

THE RAJASTHAN COMPENSATORY AFFORESTATION FUND
MANAGEMENT & PLANNING AUTHORITY
Aranya Bhawan, Jhalana Institutional Area, Jaipur

S.No. F.14() CAMPA/APO/2022-23/APCCF/St. Comm./ 1659

Dated: 21/03/2022

Minutes of the meeting of the Steering Committee held on 10.03.2022

- The meeting of the Steering Committee of Rajasthan Compensatory Afforestation Fund Management and Planning Authority (RAJASTHAN STATE CAMPA) was held on 10th March, 2022 at 3:30 P.M. in CR-2, Secretariat, Jaipur under the Chairmanship of Smt. Usha Sharma, Chief Secretary, Government of Rajasthan.
- List of members and other participants who attended the meeting is attached and marked as Annexure-1.
- At the outset, Chief Executive Officer (CEO) & Member Secretary-Steering Committee, Rajasthan CAMPA welcomed the Chairman, members & other participants present (physically/virtually) in the meeting and gave the brief description about CAMPA.
- The agenda items were taken up for detailed discussion and the following decisions were taken:-

1 : Approval of the compliance of the Annual Plan of Operations (APO) for the year 2021-22: -

- a) CEO, Rajasthan CAMPA stated that in the year 2021-22, an APO of total amount Rs. 286.7003 crores (284.0425+2.6578= 286.7003) was sanctioned by the National Authority against which Rs. 83.5251 crores have been surrendered due to some administrative reasons and the expenditure done till date was Rs. 144.21 crores (71%). The Chairman directed that all the works be implemented timely and the rest of the money be utilized within the time limit of the financial year 2021-22.
- b) The Committee gave post-facto sanction for the change of sites as forwarded by the Executive Committee for the APO 2020-21 & 2021-22:

2 : Approval of the Annual Plan of Operations (APO) of State CAMPA for the year 2022-23 (as approved by the Executive Committee): -

The APO for the year 2022-23 has been prepared for an aggregate amount of **Rs. 25558.039 Lacs (Rs. 255.58039 Crores)** including Rs. 232.800 Lacs in Part 'D' from the interest earned on CAMPA funds by the State Authority was placed for approval of the Steering Committee. The summary of the APO (as approved by the Executive Committee) is as follows: -

Sr. No.	Name of the Activity	Items	Total Amount (Rs in Lacs)	Amount (Rs in Lacs)
1	Part –II of the APO including Site Specific Conditions		6800.388	
		NFL/DFL/ACA/PCA/Medicinal Plants/100 Plants		3924.279
		Wildlife Clearance/Management		1527.000
		CAT Plan		150.000
		Mitigate Measures		1199.109
2	Part– III of APO including NPV and Interest Component	NPV	18524.851	
		Research Proposals		16.345
		Capacity Building		100.000
		ICT		136.500
		Monitoring & Evaluation (M & E)		202.000
		Others Items		18050.006
		Interest Part	232.800	
Grand Total Part-II & Part-III/Grand Total of APO			25558.039	

The proposed APO for the year 2022-23 was discussed item-wise by the Steering Committee and the committee decided that the approval of the APO shall be subject to the following modifications/conditions/directions :-

1. The Chairman directed that the Compensatory Afforestation due as a result of various forest diversion cases be achieved as soon as possible.
2. Shri Raghuveer Meena suggested that the proposed amount should be more in tribal areas of Rajasthan so that improvement of local livelihood be ensured. He also suggested to increase the provision kept for cultural operation of Bamboo being a useful & beneficial activity. On this suggestion, CEO CAMPA stated that the provision for cultural operation of Bamboo has already been taken up in the APO 2022-23 as per proposals received from various forest divisions.
3. The Steering Committee suggested that the activities which are common in APO of CAMPA and MGNREGA/other schemes of the state can be done through other schemes so that money can be utilized for planting purposes in future. PCCF (HoFF) may coordinate with other departments for this purpose.
4. The Chairman suggested that better quality plants should be used for plantation in the Compensatory Afforestation and other planting models.
5. A new proposal for training of veterinary officers through Wildlife Institute of India, Dehradun was submitted by the Department of Animal Husbandry, Government of Rajasthan. The Committee decided to keep Rs 30.00 lacs for training of veterinary officers working on deputation in the Forest Department and catering the needs of the Protected Areas for wildlife rescue related activities.
6. CEO CAMPA stated that Rs 1748.25 crores has already been transferred to State Authority on 29.08.2019 (till 08.02.2019) and Rs 273.94 crores were deposited to CAMPA during 8.2.2019 to 30.11.2021. The Chairman directed to CEO CAMPA to take an action for getting funds from National CAMPA.

Thereafter, the Steering Committee approved the Annual Plan of Operations (APO) for the year 2022-23 for an amount of Rs. 25588.039 Lacs (Rs. 255.88039 Crores). Detailed APO for the year 2022-23 is enclosed as Annexure-2.

3 : Submission of the Accounts of the State Authority for approval:

1. Steering Committee approved the accounts for the years 2012-13 to 2015-16 as approved by the Executive Committee. The Chairman directed the CEO CAMPA to finalize the accounts for remaining years in next 6 months.
2. The committee approved the request for hiring of Chartered Accountant (CA) for preparation of the accounts of subsequent years.

4 : Submission of the Annual Report 2020-21 of the State Authority for approval: -

CEO CAMPA informed that in compliance of CAF Act, 2016 & Rules 2018, the Annual Report of the Rajasthan State CAMPA Authority for the financial year 2020-21 has been prepared for the first time. The committee approved the Annual Report as approved by the Executive Committee.

5 : Submission of the Illrd Party Monitoring and Evaluation Report of Works carried out/executed under Rajasthan CAMPA (from Year 2014-15 to 2016-17) for approval: -

CEO, Rajasthan CAMPA apprised the Committee that the status of Illrd Party Monitoring and Evaluation of CAMPA Works is as follows:

2010-11 to 2013-14	By Arid Forest Research Institute, Jodhpur (Already submitted).
2014-15 to 2016-17	By AFC (Agricultural Finance Corporation) India Ltd., New Delhi.

For the years 2017-18 to 2019-20, work order has been given to M/S C-DECS (Centre for Development Communication & Studies), Jaipur. It is expected that the work will be completed before July 15th, 2022.

As per the 'Comprehensive Report' submitted by AFC, 85 plantation sites and 89 constructions/assets were evaluated. The average survival percentage of plantation in Rajasthan is 67.1% (no failure plantation).

The Committee approved the Illrd Party Monitoring and Evaluation Report as submitted by the AFC. The Chairman directed CEO CAMPA to take explanation from respective DCF's for which

the survival percentage of plantation lies between 40% to 50% and use the latest technology like drone survey for real-time and fast monitoring of the planting/other works of CAMPA. The Chairman also directed that monitoring may be got done parallelly by the Monitoring and Evaluation Wing of the Forest Department.

6 : Hiring of Contractual Staff in the State CAMPA Authority till regular staff is posted: -

CEO, Rajasthan CAMPA informed the Committee that *administrative sanction was given for creation of 25 new posts by the Rajasthan State Government. Out of which, only 4 regular persons (CAO-1, IA-2, ASO-1) are posted in the State Authority.* The Steering Committee approved the request for hiring of '4 computer operators' to execute the day-to-day business of the State Authority.

The meeting ended with a vote of thanks to the Chair.

Enc.: - 1. Annex-1 (List of the attendees)

2. Annex-2 (Copy of the APO 2022-23 as approved by the Steering Committee)

(Signature)
(Shikha Mehra)

Member Secretary, CEO & APCCF
Steering Committee, Rajasthan CAMPA, Jaipur

S.No. F.14() CAMPA/APO/2022-23/APCCF/St. Comm./ 1660 — 76

Dated: 24/03/2022

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

1. P.S. to Chief Secretary and Chairman, Steering Committee, Rajasthan CAMPA, Government of Rajasthan, Jaipur.
2. P.S. to Additional Chief Secretary/Principal Secretary, Forests/Finance/Planning/Revenue/Rural Development and Panchayati Raj/Agriculture/Tribal Area Development/Science & Technology Department, Government of Rajasthan, Jaipur.
3. P.S. to Principal Chief Conservator of Forests (HoFF), Rajasthan, Jaipur.
4. P.S. to APCCF & CWLW, Rajasthan, Jaipur.
5. P.S. to Regional Officer (Central), Integrated Regional Office, MoEF&CC (GOI), Aranya Bhawan, Jhalana Institutional Area, Jaipur.
6. P.S. to Additional Principal Chief Conservator of Forests (Development) and Nodal Officer, State Forest Development Agency, Forest Department, Rajasthan, Jaipur.
7. P.S. to Additional Principal Chief Conservator of Forests & Nodal Officer (FCA), Forest Department, Rajasthan, Jaipur.
8. Shri Raghuveer Meena (An expert on tribal matters or a representative of tribal communities), Ex-MP& Minister of State, Sports and Youth Affairs, Govt. of Raj., S-1/11-12, Housing Board Colony, Nela Road, Hiran Mangri, Sector 14, Udaipur, Rajasthan (PIN-313001), Tel. No. 02942980686, Mob. No.- 09414057686, E-mail: raghuveersinghmeenamp@gmail.com
9. Guard file.

(Signature)
(Shikha Mehra)

Member Secretary, CEO & APCCF
Steering Committee, Rajasthan CAMPA, Jaipur

'Annexure - 1'

List of the members/participants who attended (physically/virtually) the Steering Committee meeting of Rajasthan State CAMPA Authority held on 10.03.2022

Sr. No.	Name of the Officer	Designation	Mode of Joining the meeting
1.	Smt. Usha Sharma	Chairman, Steering Committee, Rajasthan CAMPA & Chief Secretary, Government of Rajasthan	Physically
2.	Smt. Aparna Arora	Principal Secretary, Rural Development & Panchayati Raj Department, Rajasthan, Jaipur	Physically
3.	Smt. Sreya Guha	Principal Secretary, Forests, Environment & Climate Change Department, Rajasthan, Jaipur	Physically
4.	Shri Anand Kumar	Principal Secretary, Revenue Department, Rajasthan, Jaipur	Physically
5.	Shri Dinesh Kumar	Principal Secretary, Agriculture Department, Rajasthan, Jaipur	Physically
6.	Shri Naveen Jain	Secretary, Planning Department, Rajasthan, Jaipur	Physically
7.	Shri Naresh Kumar Thakral	Secretary, Finance (Expenditure) Department, Rajasthan, Jaipur	Physically
8.	Dr. Samit Sharma	Secretary, Tribal Area Development and Social Justice & Empowerment Department, Rajasthan, Jaipur	Physically
9.	Dr. Deep Narayan Pandey	PCCF (Head of Forest Force), Rajasthan, Jaipur	Physically
10.	Shri Shrawan Kumar Verma	Regional Officer, Integrated Regional Office, MoEF&CC (GOI), Jaipur	Virtually
11.	Shri Raghuveer Meena	Ex. MP and Nominated member as a representative of tribal communities, Udaipur, Rajasthan	Physically
12.	Shri Arindam Tomar	APCCF & CWLW, Rajasthan, Jaipur	Physically
13.	Shri Venkatesh Sharma	APCCF (Development), Rajasthan, Jaipur	Physically
14.	Ms. Shikha Mehra	Member Secretary, Steering Committee, APCCF & CEO (Rajasthan State CAMPA Authority), Jaipur	Physically
15.	Dr. Gobind Sagar Bhardwaj	APCCF (FCA), Rajasthan, Jaipur	Physically
16.	Shri Lalit Bhagat	Sr. Deputy Secretary, Science & Technology Department, Rajasthan, Jaipur	Physically
17.	Smt. Madhu Rathore	Chief Accounts Officer (Rajasthan CAMPA), Jaipur	Physically
18.	Smt. Akansha Joshi	DCF (Rajasthan CAMPA), Jaipur	Physically
19.	Shri Dinesh Gupta	ACF (Rajasthan CAMPA), Jaipur	Physically
20.	Shri Rajesh Yadav	Public Relations Officer, Forest Department, Jaipur	Physically

The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority

Annual Plan of Operation (APO) for the Year 2022-23

As per Rule 39 of CAF Rules, 2018

Approved by the Steering Committee

(Rs. In Lacs)

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
Part II of the APO :							
Specific Cases in which amount has been received in lieu of FCA Cases :							
COMPENSATORY AFFORESTATION :							
1	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	i) New Advance Action	Ha.	0.53982	993.6088	536.3699	As per Specific Condition
		ii) Committed (1st year)	Ha.	0.63773	412.5452	263.0925	
		iii) Committed (2nd year)	Ha.	0.18363	243.9260	44.7921	
		iv) Committed (3rd year)	Ha.	0.05659	1054.0260	59.6473	
		v) Committed (4th year)	Ha.	0.05659	747.7500	42.3152	
		vi) Committed (5th year)	Ha.	0.05659	696.8785	39.4364	
		vii) Committed (6th year)	Ha.	0.05659	1150.8000	65.1238	
		viii) Committed (7th year)	Ha.	0.05659	1518.4850	85.9311	
		ix) Committed (8th year)	Ha.	0.05659	1868.7070	105.7501	
		x) Committed (9th year)	Ha.	0.05659	342.0500	19.3566	
		xi) Committed (10th year)	Ha.	0.05659	529.3200	29.9542	
		xii) Committed (11th year)	Ha.	0.05659	538.8800	30.4952	
	Total of CA-NFL					1322.264	
2	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)	i) New Advance Action	Ha.	0.45141	494.4414	223.1958	As per Specific Condition
		ii) Committed (1st year)	Ha.	0.41724	287.8068	120.0845	
		iii) Committed (2nd year)	Ha.	0.13152	564.5940	74.2554	
		iv) Committed (3rd year)	Ha.	0.06038	1093.8260	66.0452	
		v) Committed (4th year)	Ha.	0.06038	1862.8400	112.4783	
		vi) Committed (5th year)	Ha.	0.06038	1909.2500	115.2805	
		vii) Committed (6th year)	Ha.	0.06038	3956.0000	238.8633	
		viii) Committed (7th year)	Ha.	0.06038	1547.0811	93.4128	
		ix) Committed (8th year)	Ha.	0.06038	3182.0300	192.1310	
		x) Committed (9th year)	Ha.	0.06038	1033.0100	62.3731	
		xi) Committed (10th year)	Ha.	0.06038	1000.0000	60.3800	
		xii) Committed (11th year)	Ha.	0.06038	1000.0000	60.3800	
	Total of CA-DFL					1418.880	
3	Additional Compensatory Afforestation (ACA)	i) New Advance Action	Ha.	0.45141	74.5681	33.661	As per Specific Condition
4	Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.45141	802.1608	362.103	As per Specific Condition
5	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(i) New Advance Action	Ha.	0.51048	424.7741	216.8391	As per Specific Condition
		(ii) Plantation/Planting Year	Ha.	2.17926	31.7590	69.2111	
		(iii) 1st Year Maintenance	Ha.	1.46443	59.7521	87.5028	
		(iv) 2nd Year Maintenance	Ha.	0.86526	82.5320	71.4113	
		(v) 3rd Year Maintenance	Ha.	0.17287	34.6880	5.9964	
	Total of Medicinal/Dwarf Plants					450.961	
6	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	(i) New Advance Action-cum-Planting	No. of Plants	0.00635	12975.0000	82.3887	As per Specific Condition
		(ii) 1st Year Maintenance	No. of Plants	0.00050	3280.0000	1.6256	
		(iii) 2nd Year Maintenance	No. of Plants	0.00044	1790.0000	0.7890	
		(iv) 3rd Year Maintenance	No. of Plants	0.00035	4600.0000	1.6063	
	Total of 100 trees/plants plantation					86.410	

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
7	Pending liability for CA - NFL/DFL/ ACA/PCA/Medicinal Plants/100 Plants of the year 2021-22					250.000	
	Total of CA - NFL/DFL/ ACA/PCA/Medicinal Plants/100 Plants					3924.279	
8	WildLife Management Plan (Wildlife Clearance Proposals) :						
	1. Parwan Dam Project (Wildlife Kota Division)		LS			1177.000	As per Specific Condition
	2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS			300.000	
9	Pending liability of the year 2021-22					50.000	
	Total for Wildlife Management Plan					1527.000	
10	Catchment Area Treatment (CAT) Plan (Tonk Forest Division) (For Isarda Dam Irrigation Project)	New Works/New Advance Action	LS			150.000	As per Specific Condition
	Total of CAT Plan					150.000	
11	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)		RMT.	0.02850	5946.000	169.461	As per Specific Condition
	Plantation Activity (for Mitigative Measures area only)	i) New Advance Action	Ha.	0.87900	700.000	615.300	
		ii) Planting Year (1st year)	Ha.	0.26280	560.000	147.168	
		iii) 2nd Year Maintenance	Ha.	0.21190	250.000	52.975	
		iv) 3rd Year Maintenance	Ha.	0.16950	250.000	42.375	
		v) 4th Year Maintenance	Ha.	0.12710	200.000	25.420	
	Spill-over Activity {of Advance Action (560 Ha.) of the Year 2021-22}	For Kota Forest Division	LS			146.410	
	Total of Mitigate Measures					1199.109	
	Total Part II of the APO					6800.388	
	Net Present Value (NPV) :						
	Net Present Value (NPV) 80% :						
12	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New Advance Action	Ha.	0.48993	10500.000	5144.279	As per CAF Rule 5(2) (a)
		ii) Committed (1st year)	Ha.	0.11377	10000.000	1137.747	
		iii) Committed (2nd year)	Ha.	0.04065	16680.000	678.007	
		iv) Committed (3rd year)	Ha.	0.02159	9950.000	214.868	
		v) Committed (4th year)	Ha.	0.02159	6000.000	129.569	
	Total of ANR					7304.470	
13	As per NGT Directions (NGT order, ref O.A no. 79/2017(CZ)) for Dholpur Division	(i) 4th Year Maintenance for Dholpur (ANR Model)	Ha.	0.02159	150.000	3.239	As per CAF Rule 5(2) (a)
	Total of NGT Directions					3.239	
	Road Side Plantation/Planting of plants :						
14	a) Road Side tree plantation on both sides of the road in diffrent divisions	i) 3rd Year Maintenance in Chittorgarh (75.52 Rkm.)	RKM.	0.35266	75.520	26.633	As per CAF Rule 5(2) (b)
		ii) 4th Year Maintenance in Jaisalmer (17.20 Rkm.) and Bundi (20.00 Rkm.)	RKM.	0.21770	37.200	8.098	
	b) Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana)	i) 1st Year Maintenance	RKM.	2.36068	10.000	23.607	
		ii) 2nd Year Maintenance	RKM.	1.57655	0.000	0.000	
		iii) 3rd Year Maintenance	RKM.	1.92441	10.000	19.244	
		iv) 4th Year Maintenance	RKM.	1.11650	14.000	15.631	
	c) Road Side tree plantation on both sides of the road in Ring pit. i) NH 52 Sikar to Bikaner	i) 4th Year Maintenance	RKM.	0.75364	50.000	37.682	

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
	d) Road Side tree plantation in district Rajsamand (NH -8 Km 225 to Shakun Hotel via Ganesh Tekri)	i) 7th Year Maintenance	KM.	0.50000	2.000	1.000	
	Total of Road Side Plantation					131.895	
15	Artificial Regeneration (AR) {Other than ANR/NFL/DFL}	i) Reforestation of Degraded Forests-II (RDF-II) {New Advance Action}	Ha.	0.49599	1000.000	495.990	As per CAF Rule 5(2) (b)
		ii) Sand Dunes Stabilization (SDS) for IGNP Areas {New Advance Action}	Ha.	0.40467	1000.000	404.670	
		iii) Block Plantation (BP) for IGNP Areas {New Advance Action}	Ha.	0.36552	500.000	182.760	
		iv) Canal Side Plantation (Distributory) {CSP(D)} for IGNP Areas {New Advance Action}	RKM.	0.15730	100.000	15.730	
		v) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {New Advance Action}	RKM.	0.26985	200.000	53.970	
	Total of AR					1153.120	
16	Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	Ha.	0.21124	260.000	54.922	As per CAF Rule 5(2) (b)
		ii) Committed (1st year)/ Planting Year	Ha.	0.27244	100.000	27.244	
		iii) Committed (2nd year)/ Maintenance 1st Year	Ha.	0.08546	500.000	42.730	
	Total of Silvi Pastoral Model for IGNP Areas					124.896	
17	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action	Ha.	0.18867	950.000	179.237	As per CAF Rule 5(2) (b)
		ii) Committed (1st year)/ Planting Year	Ha.	0.27202	300.000	81.606	
		iii) Committed (2nd year)/ Maintenance 1st Year	Ha.	0.11222	335.000	37.594	
	Total of Silvi Pastoral Model for Non-IGNP Areas					298.436	
	Total of Silvi Pastoral Model					423.333	
18	Silvicultural Operations in Forests :						
	Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :						
	1.Cultural operation of Bamboo	i) Advance Action	Ha.	0.35213	750.000	264.098	As per CAF Rule 5(2) (c)
		ii) Committed (1st year)	Ha.	0.01962	1600.000	31.392	
	2. Cultural operation of Tendu	i) Advance Action	Ha.	0.06390	2400.000	153.360	
	Total of Productivity Enhancement/Silvicultural Operations					448.850	
	Protection of Plantations and Forests :						
19	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.		RMT.	0.03350	30000.000	1005.000	As per CAF Rule 5(2) (d)
20	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	RMT.	0.02620	39000.000	1021.800	As per CAF Rule 5(2) (d)
21	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially Diversion of Pratapgarh - Padi Road NH-113	Forest Block Hudabavji & Punapathar, Range- Pipalkhunt	RMT.	0.02620	2500.000	65.500	As per CAF Rule 5(2) (d)
22	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	0.02350	15000.000	352.500	As per CAF Rule 5(2) (d)

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
23	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			150.000	As per CAF Rule 5(2) (d)
24	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.	0.70000	50.000	35.000	As per CAF Rule 5(2) (d)
		b) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 1.50 Lacs each forest division (If required).	LS			82.500	
	Total of Purchasing/Hiring of Patrolling Vehicles					117.500	
25	Pest and Disease Control Operations for plantations in forest areas (Specific demand based allotment)		LS			20.000	As per CAF Rule 5(2) (e)
26	Forest Fire Prevention and Control Operations :						As per CAF Rule 5(2) (f)
	Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas :						
	(A) Amount for Creation of Fire Line		KM.	0.08512	197.800	16.837	
	(B) Amount for Maintenance of Fire Line		KM.	0.04256	575.640	24.499	
	Total of Fire Management					41.336	
27	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas	a) Anicut type III	Nos.	6.50000	40.000	260.000	As per CAF Rule 5(2) (g)
		b) Anicut type II	Nos.	3.75000	39.000	146.250	
		c) MPT	Nos.	0.70000	78.000	54.600	
	Total of SMC Works					460.850	
28	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS			2500.000	As per CAF Rule 5(2) (h)
	Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan :						
29	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works in outside PA/CA but wildlife prone areas)	(i) 1st Year Maintenance	Ha.	0.08307	300.000	24.921	As per CAF Rule 5(2) (i)
		(ii) 2nd Year Maintenance	Ha.	0.02831	200.000	5.662	
	Total of Habitat & Corridor Development Works					30.583	
30	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action	Ha.	0.41817	670.000	280.174	As per CAF Rule 5(2) (i)
		(ii) 1st Year Maintenance	Ha.	0.08307	200.000	16.614	
	Total of Habitat Improvement Works					296.788	
31	(a) Proposals for Development Works /Conservation Works in Nahargarh Sanctuary (as per Project)	(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	LS			105.000	As per CAF Rule 5(2) (i)

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
	(b) Proposals for Development Works /Conservation Works in Jhalana Leopard Reserve (Amagarh & Lalberi Forest Block)	(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	LS			105.000	
	Total					210.000	
32	Scientific Research Study for Rewilding of the Protected Areas of Jhalana Leopard Reserve and Mukundra Hills Tiger Reserve	Jhalana Leopard Reserve/ Mukundra Hills Tiger Reserve, Kota	LS			40.000	As per CAF Rule 5(2) (i)
33	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Construction of 6'ft wall b) Habitat improvement (Committed Year 1st - Planting Year) c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) d) Construction of Water Holes/ Gabion Structure / Anicut	RMT. Ha. Ha. Nos./ LS	0.03350 0.27202 0.11222 0.60000	2000.00 50.000 50.000 3.000	67.000 13.601 5.611 1.800	As per CAF Rule 5(2) (i)
	Total of Bansial Khetri Conservation Reserve, Jhunjhunu					88.012	
34	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Construction of 6'ft wall b) Habitat improvement (Committed Year 1st - Planting Year) c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) d) Construction of Water Holes/ Gabion Structure / Anicut	RMT. Ha. Ha. Nos./ LS	0.03350 0.27202 0.11222 0.60000	1500.00 50.000 100.000 3.000	50.250 13.601 11.222 1.800	As per CAF Rule 5(2) (i)
	Total of Bansial Khetri - Bagour Conservation Reserve, Jhunjhunu					76.873	
35	Conservation Reserve Beed Jhunjhunu as per Project	a) Construction of 6'ft wall b) Habitat improvement (Committed Year 1st - Planting Year) c) Habitat improvement (Committed Year 2nd - Maintenance 1st Year) d) Construction of Water Holes/ Gabion Structure / Anicut	RMT. Ha. Ha. Nos./ LS	0.03350 0.27202 0.11222 0.60000	1500.00 50.000 100.000 3.000	50.250 13.601 11.222 1.800	As per CAF Rule 5(2) (i)
	Total of Conservation Beed Reserve, Jhunjhunu					76.873	
36	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Construction of 6'ft wall b) Habitat improvement (Committed Year 1st - Planting Year)	RMT. Ha.	0.03350 0.27202	1500.00 50.000	50.250 13.601	As per CAF Rule 5(2) (i)

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
		c) Construction of Water Holes/ Gabion Structure / Anicut	Nos./ LS	0.60000	3.000	1.800	
	Total of Mansamata Conservation Reserve, Jhunjhunu					65.651	
37	Shahabad Conservation Reserve, Baran	a) Construction of 6'ft wall	RMT.	0.03350	2000.000	67.000	As per CAF Rule 5(2) (i)
		b) Construction of Water Holes/ Gabion Structure/ Anicut	Nos./ LS	0.70000	5.000	3.500	
	Total of Shahabad Conservation Reserve, Baran					70.500	
38	Conservation of Lesser Florican Conservation Reserve , Arwar Forest Block 271 ha. Sarwar, Ajmer	a) Construction of 2590 meters stone masonry wall - Arwar Forest Block 271 ha. <u>(including 6' wall construction (LS) 7400 RMT. - Outstanding Wall)</u>	RMT.	0.03350	2590.000	86.765	As per CAF Rule 5(2) (i)
		b) Erection of 7.4 km, 1.2 m high barbed wire, angle iron and chain link fencing above stone masonry wall. (Nos)	Sqm.	0.00655	3200.000	20.960	
		c) Development of grass bir by sowing grass/mung/other crops etc.	Nos.	0.01000	516.000	5.160	
		d) Planting and other silvicultural activities	Ha./ Nos.	0.00100	450.000	0.450	
		e) Construction of juglar (water supply for birds)	Nos.	0.50000	5.000	2.500	
	Total of Conservation of Lesser Florican, Ajmer					115.835	
39	Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals	a) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	11.000	22.000	As per CAF Rule 5(2) (k)
		b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	24.000	96.000	
		c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	23.000	46.000	
		d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	9.000	36.000	
	Total of Establishment & Maintenance of Rescue Centres/Rescue Wards					200.000	
40	Research Proposals by AFRI :	<i>as Spill-over activity</i>					
	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan	for IInd Year	LS			5.190	As per CAF Rule 5(2) (m)
	2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IInd Year	LS			5.773	

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
	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	LS			5.382	
	Total of Research Proposals					16.345	
41	Scientific Research/Study to identify the large old trees of different species ('Mahavriksha') of Rajasthan State.	for Ist Year	LS			10.000	As per CAF Rule 5(2) (m)
42	Up gradation of Soil & Water Testing Laboratory under Silviculture Office	(a) Enhance Infrastructure of the laboratory (2.00 lakhs) Renovation of existing laboratory, changing of electric fittings, exhausts, washbasin & Water sinks	LS			2.000	As per CAF Rule 5(2) (m)
		(b) Purchase the required laboratory based chemicals and other apparatus & machines	LS			0.500	
43	Modernization of Seed Testing Laboratory & Improvement of Seed Processing Facilities under Silviculture Office	(a) Renovation of existing laboratory building including flooring, Doors, Changing of electric fittings, Sanitary work, washbasin, Water sinks, Water Tank & basic amenities for staff	LS			5.000	As per CAF Rule 5(2) (m)
		(b) Wash room for soaking and treatment of seed	LS			1.000	
		(c) Equipments such as Oven, geyser, germination papers etc.	LS			0.500	
		(d) Construction of shade for drying of seeds to improve seed processing facilities.	LS			2.500	
	Total for Net Present Value (NPV) 80% Items					16508.351	
	Net Present Value (NPV) 20% :						
44	Establishment, up-gradation and maintenance of modern nurseries and other planting :						
	(i) Nursery Infrastructure upgradation/Upgradation of Nursery		LS			300.000	As per CAF Rule 5(3) (a)
	(ii) Creation of New Nursery		Nos.	15.00000	4.000	60.000	
	Total for Nurseries					360.000	
45	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife :						
	Information and Communication Technology (ICT) :						
	a) Procurement of Data Storage devices (Portable Hard Disk) and Power Backup equipment (for mobile)		LS			10.500	As per CAF Rule 5(3) (c)
	b) Maintenance & upgradation of Hardware and IT related equipment		LS			15.000	
	c) Procurement of High Quality GPS for interactive maps facility		LS			15.000	
	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for field officers		LS			86.000	

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
	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.	LS			5.000	
	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.	LS			5.000	
	Total for Information & Communication Technology (ICT)					136.500	
46	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife	Watch Towers	Nos.	5.00000	12.000	60.000	As per CAF Rule 5(3) (d)
		Check Posts	Nos.	5.00000	1.000	5.000	
	Total					65.000	
47	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife :						
	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.)	Nos.	8.50000	24.000	204.000	As per CAF Rule 5(3) (e)
		b) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	Nos.	11.75000	16.000	188.000	
	Total for Infrastructure development					392.000	
48	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		Nos.	0.40000	50.000	20.000	As per CAF Rule 5(3) (e)
49	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	LS			200.000	As per CAF Rule 5(3) (e)
50	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			21.000	As per CAF Rule 5(3) (g)
	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from the State Fund :						
	Monitoring and Evaluation (M & E) :						
51	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			6.000	As per CAF Rule 5(3) (g) & (h)
52	Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS			70.000	As per CAF Rule 5(3) (h)
53	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS			126.000	As per CAF Rule 5(3) (h)
	Total for M & E					202.000	

Sr. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
54	Capacity Building :						
	a) Capacity Enhancement, Skill development and Knowledge upgradation trainings for Senior Executives/DCFs/ACFs/Ros/ Surveyers/Forest staff/ policy makers/technical staff/drivers		LS			100.000	As per CAF Rule 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.)	LS			20.000	
	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		LS			30.000	
	Total for Capacity Building					150.000	
	Total for Net Present Value (NPV) 20% Items					1546.500	
55	Pending liability of NPV Items for the year 2021-22					500.000	
	Grand Total of Net Present Value (NPV) 80+20 %					18554.851	
	Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part :						
	INTEREST PART (60%) :						
56	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		LS			100.000	As per CAF Rule 6(a) (i)
57	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			5.000	As per CAF Rule 6(a) (v)
58	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		LS			70.000	As per CAF Rule 6(a) (iv)
	TOTAL of Interest (60%)					175.000	
	INTEREST PART (40%) :						
59	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		LS			10.000	As per CAF Rule 6(b) (i) & (ii)
60	Hiring of staff cars for the use of the officers and officials of the State Authority		LS			10.000	As per CAF Rule 6(b) (iii)
61	CAMPA Work Auditing		LS			20.000	As per CAF Rule 6(b) (v)
62	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		LS			10.000	

Sl. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
63	Hiring of 2 Interns/Fellows/ Research Scholars for Scientific Research/Study under "PCCF(HOFF)'s Forest Development/ Eco-system Services Restoration Cell"		LS			7.800	As per CAF Rule 6(b) (vi)
	TOTAL of Interest (40%)		LS			57.800	
	Grand Total of Interest					232.800	
	Grand Total of APO					25588.039	

Note :-

1. As per sub-rule (2) and (3) of Rule (5) of CAF Rules 2018, amount has been kept with in the prescribed ratio.
2. Mitigate Measures Works are taken in part II due to specific condition imposed by the Hon'ble Supreme Court.

Declaration

The above Annual Plan of Operation has been adopted by the State Authority.

Shikha 21/3/22
 (Shikha Mehra)
 Member Secretary, State Authority
 Addl. PCCF. & CEO, CAMPA
 Rajasthan, Jaipur