

Proceedings of the 18th Meeting of the Executive Committee of Compensatory Afforestation Fund Management and Planning Authority, Odisha State CAMPA held on 30.12.2021.

The 18th meeting of the Executive Committee of State CAMPA, Odisha was held through video conferencing with the Principal Chief Conservator of Forests & HoFF, Odisha chairing the meeting in the first-floor conference room of Aranya Bhawan at 11 AM on the 30th of December 2021. The list of participants is enclosed at Annexure.1

Initiating the discussion, the Chairman of the Executive Committee and the Principal CCF & HoFF, Odisha highlighted on the strategy followed by Forest Department in the implementation of CAMPA activities and the need for effective utilization of the CAMPA State Fund for ameliorating the loss of ecosystem services by the diversion of forest land for non-forestry purpose. He requested the CEO, State Authority CAMPA to present agenda items on the formulation of APO 2022-23.

The CEO, State Authority, CAMPA through a Power Point Presentation apprised the members of the committee about the history of creation of State CAMPA in Odisha, various APO's implemented since inception and the present fund position of CAMPA. Further, he also presented before the Committee the progress of implementation of APO 2021-22 during the year and the various proposals under APO 2022-23 to be finalized for the coming year of implementation.

After promulgation of CAF (Act) 2016 and CAF (Rules) 2018, the APO 2019-20 onwards are being formulated in consonance with the aforesaid Act&Rules. Expenditure details of the APO for last three years were furnished as in the following table.

APO Year	Financial Outlay (Cr)	Financial Outlay approved by National Authority, CAMPA (Cr)	Total Expenditure (Cr)
2019-20	618.52	600.00	556.34
2020-21	803.66	773.39	675.45
2021-22	903.03	901.03	663.28*
	2325.21	2274.42	1895.07

**as on 30.11.2021*

Against the total outlay of **Rs.2325.21 Crore** for three years up-to APO 2021-22, the expenditure during last three years is **Rs.1895.07 Crore** as on 30th November, 2021.

The APO 2021-22 was prepared for **Rs. 903.03 Crore** out of which the National Authority has approved the activities for an outlay of **Rs.901.03**

Crore. Out of above approved amount, **Rs.663.28 Crore** has been released to the implementing Officers so far and the activities are in progress.

The Following Changes under certain activities in APO 2021-22 have been made with the approval of the Chairperson of the Executive Committee as per the proposal submitted by the executing officers and submitted before the Committee for which the committee agreed to.

A. Changes in the plantation areas in different models across the Divisions

Name of the Division	Component wise Target as per APO 2021-22				Revised Target as per request of DFOs, recommended by RCCF									
	ANR	AR	Bald Hill	Fruit Fodder	ANR				AR				Bald Hill	Fruit Fodder
					ANR	Mangrove (ANR)	Casuarina	Total	AR	Casuarina	Mangrove	Total		
Athmalik			20					0				0		20
Athagarh				45				0				0	20	25
Cuttack		165		5				0	40			40		0
Berhampur		20	20					0	10			10	30	
Puri WL		0						0		46		46.1		
Rajnagar WL	250	130				130	120	250		30	100	130		
Total	250	315	40	50	0	130	120	250	50	76	100	226	50	45

B. Adjustment of unspent balance under Plantation and Monitoring component towards Forest Fire Management.

Funds need to be re-appropriated in order to make out the shortfall in the outlay for Forest Fire Management in APO 2021-22 within the overall allocation of funds. This is necessitated due to shortfall in funds required towards maintenance of 20,000 KM of fire line @ Rs.3080/RKM. Hence, the differential amount **Rs.5.54 Crore** required for this purpose can be met out of the unspent balance under Plantation & Monitoring Components.

C. Re-appropriation towards village relocation from Protected Areas in APO 2021-22 :

To meet the requisite funds for relocation of Katrang village in Satkosia Tiger Reserve and 3 habitations namely Bhutuli, Rengali and Kurumkel inside Debrigarh Wildlife Sanctuary, additional amount of **Rs.47 Crores** proposed by Wildlife Wing is recommended for re-appropriation of funds available in the current CAMPA APO 2021-22.

D. Re-appropriation towards implementation of the connectivity between State Forest Headquarters and Forest Divisions in APO 2021-22:

To meet the requisite funds for dedicated and secured connectivity between State Forest Headquarters and Forest Divisions under 5T initiative, additional amount of **Rs.7.346 Crores** is recommended for re-appropriation of funds available in the current APO.

The present fund position of State CAMPA as on 31st October, 2021 was explained before the Committee as below:

(A) Fund position:

Amount Received from National Authority after reconciliation up to 07.02.2019	5933.98Cr
Amount Deposited by User Agencies from 08.02.2019 to 31.03.2021 as reported by FD&NO Wing	(+) 643.27Cr
TOTAL DEPOSIT (A)	* 6577.25Cr
Interest accrued from Loan to Govt. up to 11.10.2021	(+) 198.39Cr
Interest accrued in ATB Investment up to 14.10.2021	(+) 255.00Cr
TOTAL INTREST (B)	453.39Cr
GRAND TOTAL (A+B)	7030.64Cr
Amount Expenditure towards APO-2019-20	(-)421.08Cr
Amount Expenditure towards APO-2020-21	(-)675.45Cr
Amount Budgeted for APO 2021-22	(-) 903.03Cr
TOTAL EXPENDITURE	(-) 1999.55Cr
TOTAL FUND AVAILABLE	5031.08Cr

Government of Odisha has taken loan of **Rs.2895.00 Cr.** and remaining money is invested in ATB.

Basing on position of funds available with State Authority as above and pursuant to the provision of Rule 39 of CAF Rule 2018, the State Authority of CAMPA has formulated APO for the year 2022-23 which was presented before the Committee.

(B) Formulation of APO 2022-23:

During the process of formulation of the APO 2022-23, all Implementing Officers of the State under CAMPA were requested to submit their proposals as per the prescriptions of Working Plan/ Working Scheme or Wildlife Management Plan in vogue. Accordingly, the APO 2022-23 has been framed with overall financial outlay of **Rs.1240.74 Cr** including interest money. The details of component wise break up for APO 2022-23 were presented before the Committee as below.

Abstract of outlay of APO 2022-23

Sl.No	Component	Financial Outlay (Rs. in Cr.)
1	CA, PCA CATP & SSWLCP etc.	143.03
2	NPV (80% + 20%)	983.46
3	Utilization of Interest Money (60% + 40%)	114.25
	GRAND TOTAL:	1240.74

Component wise details of the CA, PCA Activities pending for implementation:

The total area diverted upto September 2021	58,699.99 Ha
Stipulation of Comp Affn. Upto September 2021	78,913.38 Ha
Achievement upto September 2021 (Including extra achievement of 183 Ha)	70,749.85 Ha
Balance Area to be covered	8163.53 Ha
Proposed area for Comp. Affn in APO2022-23	6130.82 Ha

1. Compensatory Afforestation, Penal Compensatory Afforestation, Additional Compensatory Afforestation for APO 2022-23 etc.

Year	AR (in Ha)	ANR (in Ha)	ANR (WG) (in Ha)	Bald Hill (in Ha)	No. of Tree Plantations	Canal Bank/Avenue Plantation (in RKM/No)	Financial Outlay (Rs in Cr)
1 st Year Plantation	786.88	3481.97	725.17	1269.49	15750		48.90
2 nd Year maintenance	192.44	3405.58	13.09	344.60	340	10.116	5.37
3 rd Year maintenance	87.46	2684.22	449.49	727.85	5050		2.77
4 th Year maintenance	268.56	4492.71	93.17	383.25		31.1	1.40
5 th Year maintenance	174.48	1218.36			640	7000	0.31
6 th Year maintenance	75.81	2878.89		152.00	100	44681	0.59
7 th Year maintenance	401.90	2745.83					0.50
8 th Year maintenance	170.61	822.68				30.44	0.26
P.O. For 2023-24	300	3000		700			77.12
5% addl. amount for wage enhancement							3.26
						TOTAL	80.38

2. Site specific Wildlife Conservation Plan

The site-specific wildlife conservation plan aims at executing the Project wise site-specific plans which have been formulated by the DFOs and approved at the level of Chief Wildlife Warden, Odisha at the time of submission of Forest Diversion Proposal for approval by MoEF & CC. A provision of **Rs.47.64 crore** has been kept under this APO to implement the annual components for the year in 129 nos. of ongoing as well as the new plans.

3. Regional Wildlife Management Plan (RWLMP)

While sending proposals for diversion of forest land for mining purpose, State Government stipulate for realization of cost towards implementation of Regional Wildlife Management Plans across the state as per the norm fixed by the State Government. A Financial Outlay of **Rs 15.00 Crore** has been provisioned in APO 2022-23 for implementing the region-specific components of Regional Wildlife Management Plans as per requirement.

COMPONENTS OF NPV 80%

The following activities permissible under Rule 5 (2) of CAF Rules 2018 as 80% of NPV component have been kept under APO 2022-23 as briefed below.

Plantation Activities:

In APO 2022-23, an area of 58334 Ha. has been proposed to be taken up for plantation with an outlay of Rs.278.28 Crore. Different models of site-specific and species-specific plantation activities have been incorporated in APO 2022-23. In this APO, all-out effort has been made to accommodate various models of plantations considering the species diversity, feasibility, suitability of species and need of the forest dependent community and wildlife of the area. Under AR Plantation, various models such as 1. Economic plantation of High value species, 2. Indigenous species plantation 3. Phasi plantation, 4. River rejuvenation plantation, 5. Bald hill plantation, 6. Casuarina plantation 7. Mangrove seedling plantation, 8. Mangrove (Hypocotyl)plantation etc. have been proposed. Similarly, under ANR plantations, various models such as 1. Vanya silk plantation, 2. Fodder and fruit plantation, 3. RET / Medicinal plantation, 4. Other Miscellaneous species plantation etc. have been proposed to be taken up. Bamboo plantations as per working plan prescription have been proposed during ensuing APO. The details of plantation program proposed in the APO 2022-23 is furnished below. Further, the proposal for maintenance of old plantations of last 3 years has also been kept in this APO.

Plantation (Creation)		(Rs. in Crores)	
Component	Area (Ha)	Financial Outlay	
ANR Plantations			
Vanya Silk @500 plant/ha	1877	1,180.18	
Fodder and Fruits @500 plant/ha	2760	1,735.38	
RET/Medicinal @200 plant/ha	2452	767.08	
Other Misc. @200 plant/ha	44998	14,077.17	
Total ANR	52087	17,759.82	
AR Plantations			
Economic (Timber/High value Species except Teak) @1600 plant/ha	200	411.05	
Indigenous Species @1600 plant/ha	1204	2,474.53	
Indigenous Species @1000 plant/ha	1050	1,523.31	
Phasi @1600 plant/ha	85	174.70	
River Rejuvenation @1600 plant/ha	85	174.70	
Bald hill @1600/ha	1020	3,216.94	
Casuarina (in protected area only) @2500 plant/ha	125	221.55	
Mangrove @2500 plant/ha	8	7.52	
Mangrove (Hypocotyl) @4445 plant/ha	155	55.68	
Bambo Plantation @400 plant/ha	2245	1,508.15	
Miyawaki Plantation @8000/ha	5	195.61	
Fodder and Fruits @1600 plant/ha (1st year only)	60	104.82	
Total AR Plantation	6247	10,068.55	
Total Plantation ANR+AR (Creation)	58334	27,828.36	
Total maintenance (2 nd yr+3 rd yr+4 th yr) Plantation		9583.29	
Grand Total of creation & maintenance		37411.65	

AMA JANGALA YOJANA

Ama Jangala Yojana is a pilot project of Govt. of Odisha aimed for management & protection of forest, biodiversity etc. with participation of local community and being implemented under CAMPA. Under Ama Jangala Yojana, the implementation period of Phase-I activity has been over in APO 2021-22 and Phase-II proposal is under consideration of Govt. of Odisha. In APO 2022-23 **Rs.38.29 Crore** has been proposed for maintenance of old plantations raised under AJY Phase-I in previous years. To start with implementation of Phase-II, it has been proposed to take up **25000 Ha.** of ANR plantations by inducting 500 new VSS for which **Rs.30.70 Crore** has been proposed in APO 2022-23 towards preliminary operations.

Regeneration of Degraded Bamboo Coupes (SSO Bamboo):

The basic principle of bamboo forest management focuses on growth of individual culms along with regeneration of new culms from the rhizomes. Retention of old culms causes congestion and influence and infestation of diseases & pests in bamboo forest which damages the bamboo growth. Hence treatment of bamboo culms is essential silvicultural practice for bamboo forest management once such bamboo forests are worked as per working plan prescription of the concerned Divisions. To maintain the health of Bamboo forests in the State, an area of **88520 Ha.** has been proposed to be taken up for bamboo silvicultural operation with SMC measures for which a provision of **Rs.22.30 Cr.** has been kept in this APO.

Silvicultural Working as per Working Plan

Maintenance of Compartment/Coupe boundary is an essential component of forest management in the Silvicultural Working of Forest blocks as per Working Plan Prescription. An amount of Rs.4.00 crore has been proposed under this activity.

Silvicultural Operation and maintenance of Research Garden:

An amount of **Rs.2.00 crore** has been proposed for research activity for Silvicultural Operation and maintenance of Research Gardens.

FOREST PROTECTION

- a) **Forest protection** is an indispensable part of forest management that focuses primarily on prevention & control of destruction of forests due to biotic interference. Inadequate protection measures lead to degradation of the value of forests and forest biodiversity. The survival and regeneration of flora and fauna has come under threat due to illegal exploitation of forest due to biotic and other anthropogenic factors. Hostile terrain and lack of means to reach the spot create serious impediment in the efforts of forest department in protection and prevention of such organized crimes. Steps are taken to ensure mobility of staff deep inside the forest and to improve their communication facilities for regular patrolling and on emergency situations. Improving the means for mobility and communication are key interventions in protection and has been given top priority under CAMPA. In this APO 2022-23, it is proposed to engage 316 nos hired vehicle for protection activities for whole year to increase the mobility and to reduce response time in case of emergency situation in all divisions covering all the Ranges and sub-divisions. For this, financial outlay of **Rs.16.31 Crore** has been proposed in APO 2022-23.

Consolidation of forest block boundaries and proper demarcation in the field is another activity of importance in protection of forest land.

Hence, it was decided to digitize the boundary of 45587 km² of Notified Forest area and 15404 Km² of deemed forest and revenue forests in phases. In this APO it is proposed to cover 13046.87 Km² of Notified Forest area and 3965.17 Km² of Deemed and Revenue Forest area with an outlay of **Rs 30.00 Crore**

Further, **Rs 17.75 Crore** has been proposed by Wildlife wing for such protection activities through enhance mobility of staff and involvement of community in protection inside the sensitive wildlife habitats in the state.

b) **Forest Fire Protection:** Forest fire causes severe stress and imbalance in the ecosystem and is another major concern in the forest management. Large stretches of forest in the State are deciduous forest and highly prone to extensive forest fire. Appropriate interventions including round the clock monitoring of vulnerable areas and rapid action in case of emergency are therefore required to minimize occurrence of forest fire in the first place and to effectively address the forest fire wherever it happens. State level forest fire plan has been prepared by the Forest Department aiming at zero fire occurrence and accordingly, following measures for management of forest fire in the state are proposed with total financial outlay of **Rs 41.61 Crore** in the APO 2022-23;

- Deployment of Fire Squad by engaging local youth with provisioning of hired vehicle.
- Procurement of fire blower and other fire prevention equipment and gadgets.
- Training of Field Staff to combat fire.
- Awareness campaign to involve local community
- Creation and maintenance of fire line in forest floor.

Detail Activity	Unit	Physical Target	Unit cost (Rs in Lakhs)	Financial outlay (Rs in Lakhs)
Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	No.	213	6.82500	1453.73
Creation and Maintenance of fire line	KM	19500	0.03150	614.25
Procurement of Fire Blower including fuel and other accessories	Nos	306	0.65000	198.90
Logistic support for fire squads	LS	213	0.85000	181.05
Training on Forest Fire to the frontline Forest Staff	Nos	283	0.10000	28.30
Awareness Campaign in the ranges	Nos	283	0.50000	141.50
Fire Watch Tower	No.	20	20.00000	400.00
Sub Total				3017.73

Wildlife Area				
Fire Protection Rapid response teams involving community with hired vehicle for Fire Protection	Nos.	58	6.82500	395.85
Fire-fighting equipment including Blowers along with fuel	Nos.	100	0.65000	65.00
Logistics support for the firefighting squads	Nos.	48	0.85000	40.80
Fire line Creation & maintenance	KM	6887	0.03150	216.94
Data Management and analysis	LS			25.00
Fire Watch Tower	No.	20	20.00000	400.00
Sub Total (WL)				1143.59
Total Fire Protection (Forest & Wildlife)				4,161.32

In the current APO adequate care has been taken to combat forest fire by provisioning creation of Watch Tower, Procurement of more no of Fire Blowers and awareness campaign in sensitive fringe villages.

Soil Moisture Conservation (SMC):

Soil Moisture Conservation is an important activity to improve the moisture regime of the area and arrest soil erosion in degraded forests of the State. This will have positive impact on the growth and regeneration of vegetation as well as ground water level. An area of **26500Ha.** of degraded forest Land of the State in 20 Divisions have been proposed to be treated under SMC with different interventions. An amount of **Rs.92.75 Cr.** has been estimated for the purpose.

Improvement of Wildlife Habitat:-

The State is having rich faunal diversity managed through wildlife organization of forest department. The management of wildlife is carried out through a network of protected areas which comes under various wildlife divisions and some territorial divisions. The management of wildlife habitat undertaken by the Wildlife Organization is specifically supported by CAMPA as per CAF Act-2016 and CAF Rule-2018. In this APO, the following activities have been proposed under NPV with an outlay of **Rs.43.10 Crore.**

Sl. No.	Activities	Financial Outlay (Rs. in Cr)
1	Augmentation of food and water resources	11.02
2	Monitoring assessment and protection of wildlife habitat	19.45
3	Habitat Management	09.00
4	Management of Special Habitats	3.62
Total		43.10

Wildlife Corridor Management: -

The maintenance of wildlife corridor is an essential activity for wildlife management and in the management of human wildlife conflict. Under Rejuvenation of wildlife Corridor **Rs 0.63 Crore** has been proposed towards the 0th and 1st year operation of plantation in such areas in APO 2022-23

Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals:-

Maintenance of rescue centers at Nandankanan & Other Zoos and Veterinary care facilities and establishment of new Rescue Centers and Veterinary treatment facilities and their maintenance at strategic locations have been proposed with a Financial Outlay of **Rs 14.00 Crore** in APO 2022-23.

Management of Biological Diversity and Biological Resource:

Bio diversity is an umbrella for the degree of nature's varieties both in numbers and frequency of ecosystems, species or genes in a given assemblage. Its management is very much required for smooth maintenance and resilience of ecosystem. Considering the above facts, a project proposal has been made for Management of biological diversity and biological resource with financial outlay of **Rs 20.91 crore**. The proposal of **Rs. 3.00 Crore** has been earmarked for Odisha Biodiversity Board and **Rs. 17.91 Crore** has been proposed for Wildlife Protected areas.

Relocation of Villages:

The relocation of villages from the protected areas like Satkosia and Similipal Tiger Reserves in their buffer zones, Debrigarh, Chandaka, Kapilash and Kotagarh Sanctuaries of the state has been proposed with a financial Outlay of **Rs 50.00 Crore**.

ACTIVITIES UNDER 20% OF NPV FUND

Capacity Building:

Capacity Building Training to the frontline staff of Forest Department is an essential component to improve the standards in their operation with recent guidelines and in the scientific management of Forest and Wildlife. Also there is need to create awareness among community residing near forest in the overall management of forest and sustainable utilization of forest produce to fulfill the needs of livelihood. For the above purpose, a total financial outlay of **Rs 2.00 Crore** has been provisioned in APO 2022-23.

Improvement of Permanent Nursery including creation of Vermi-compost unit:

Many permanent nurseries in the state need to be improved and desired number of vermi-compost units need to be created to ensure timely availability of QPM of different indigenous species in 18 months old seedlings. It is intended to develop vermi-compost units inside such nursery premises to produce organic manures for quality planting materials through recycling of weeds and other debris inside forests. Hence, provision of **Rs.9.00 Crore** has been kept in this APO.

Conservation of biological diversity in Wildlife Area:

For Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats etc (WL Area) financial out lay of **Rs 2.00 Crore** has been proposed in this APO.

Forest IT & Geomatics and working plan exercise:

CAMPA funds are being utilized for digitization for monitoring of the delivery in the process of ensuring transparency in governance. A website for forest organization has already been developed. To facilitate smooth up-gradation of Forest IT, proposal for up gradation of Communication and information Technology, Geo-ICT based Server infrastructure, procurement and maintenance of IT Equipment and devices in the Forest Wing has been included with financial outlay of **Rs.17.34 Crore**. In the Wildlife areas, it is proposed for installation of VHF base stations and their maintenance, Equipment for monitoring of wild animals and other means of communication in remote areas with financial outlay of **Rs.3.50 Crore**. The total financial outlay of **Rs.20.84 Crore** has been proposed in APO 2022-23.

Infrastructure development:

The CAF Rule-2018 provides utilization of CAMPA fund towards development of basic infrastructure required for forest and wildlife management under two broad categories of (1) Maintenance and construction of forest roads etc. and (2) Constructions of Residential/official buildings for front line staff. In APO 2022-23, the following infrastructure has been proposed with financial outlay of **Rs.93.83 Crore**.

Detail Activity	Unit	Physical Target	Unit cost (Rs in Lakhs)	Financial outlay (Rs in Lakhs)
Maintenance of Forest Road	K.M.	1000	0.69	690
Culvert	Nos	129	1.53	197.37
Cause Way	Nos	406	1.06	430.36
Sub Total (General)				1317.73

WL AREA				
Maintenance of Forest Road/Inspection path.	Nos	800	0.69	552.00
Anti-poaching Barrack.	Nos	20	20.00	400.00
Floating Jetty.	LS	2	1.00	2.00
Sub Total (Wildlife)				954.00
Total Construction & maintenance of Forest Roads /Path..				2271.73
Construction of Residential /Office Building for frontline staff etc.				
Range Office	Nos	11	31.65	348.15
Range Officer Residence	Nos	13	24.52	318.773
Forester Quarters	Nos	90	20.389	1835.01
Forest Guard Quarters	Nos	258	16.29	4202.82
Seizure Yard	Nos	31	12.00	372.00
Total Construction of Residential....				7076.75
Total				9348.48
Spill over Infrastructure of APO 2021-22				700.00
Grand Total				10048.48

Also, an amount of **Rs. 7.00 Crore** has been proposed in this APO towards the completion of spill over works of some of the infrastructure works being undertaken in the APO 2021-22 and delayed due to recent revision of the State Forest Code to make all the construction works outside the forest areas mandatorily be carried out through tendering process of outsourcing. The delay was caused due to adoption of new practice in the field during the year 2021-22 in place of departmental execution of such projects previously.

Casual Engagement of Local youth

Forest being the open treasury, illicit felling and smuggling are great concern in efforts to protect and conserve the green cover although legal provisions are made to deal with forest and wildlife offences. Biotic and other anthropogenic factors affecting the quality of forest are mostly location specific and local community especially the youths having thorough knowledge about the terrain and cultural attitudes of the area should get more involved in the efforts of forest department in protection. Involvement of local youths in continuous monitoring against encroachment over forest land and unsustainable exploitation of the forest resources will be ensured. Such Forest Protection through community involvement through local youths being the key intervention has been given top priority under CAMPA. In APO 2022-23, provision has been kept for Casual Engagement of Local youth to assist regular staff of state forest department in protection of forest and wildlife (10 person each in 227 units for whole year). Under this activity **Rs 36.03 Crore** has been proposed for APO 2022-23.

Survey & Mapping of Forest Areas for CA Land Bank:

Survey & Mapping of Forest Areas is required to create Land Bank for Compensatory Afforestation for which **Rs.2.00 Crore** has been proposed

Monitoring & Evaluation:

Monitoring of the all the schemes and their accounting and timely updating of the data, uploading of data in e-Green watch, CAMPA tracker is essential activity at the field. For the above works, one support staff who is well conversant with data management and analysis is required for each Range and the cost of out sourcing of same has been proposed in this APO.

Further, as per CAMPA guidelines, all the activities of previous operations carried out under CAMPA are to be monitored and evaluated by an independent/3rd party organization to assess the quality as well as effective utilization of funds. For Monitoring & Evaluation, a provision of **Rs.4.50 crore** has been proposed.

Publicity & Awareness Programs:

In the Odisha Forest Department, various activities in different modes are being carried out which needs to be reflected in public domain. There is no heritage center in the forest department to expose the activities and assets of the forest & Wildlife wing for which a Forest Museum adjoining to Forest State Capacity building center is proposed to be developed to display the rich floral and faunal heritage of the State for future generation. Hence a financial outlay of **Rs 7.00 Crore** has been proposed in APO 2022-23.

UTILIZATION OF INTEREST MONEY:

As per Rule 6 (a) & (b) of CAF Rule 2018, the interest accrued on monies kept in State Fund shall be used under 60% for plantation & protection related activities & 40% towards development and management of state authority office, procurement of office equipment and other contingencies of State Authority. Accordingly, the following activities are proposed to be included in the present APO under above category.

INTEREST MONEY UNDER 60% ACTIVITY

Escalation of program cost due to revision of wage rate:

In various activities of forestry program, labour component is a major factor, the enhancement of labour rate at frequent interval incurring change of labour rate for which a provision of escalation of program cost has been proposed in this APO with a Financial Out lay of **Rs 4.50 Crore.**

Maintenance of 18-month-old seedling:

Under 60% of interest money, the activities like maintenance of 18-month-old seedling to be planted during 2022-23(3 months) and maintenance of 18 month old seedling to be planted during 2023-24(12 months) has been proposed with financial outlay of **Rs 98.49 Cr.**

Sl No	Activity	Physical target	Financial outlay(in Lakh)
1	Maintenance of 18-month-old seedling to be planted during 2022-23(3 months)	2 Cr.	1196.00
2	Maintenance of 18-month-old seedling to be planted during 2023-24(12 months)	2.50Cr.	8652.50
Total of 60% interest fund			9848.50

INTEREST MONEY UNDER 40 % ACTIVITY

Under 40% of interest money the activity like expenditure State Authority, State Capacity Building Center, CAMPA legal cell has been proposed. Financial Outlay of **Rs 13.00 Crore.** has been proposed in APO 2022-23 for following activities.

Sl No	Activity	Financial Outlay(in Lakh)
1	Management of office establishment of State Authority/ CAMPA Legal Cell	600.00
2	Construction of state capacity building center	500.00
3	Charges for consumption of internet data towards collection, maintenance and updating of data in OFMS web Portal by the field functionaries for 51 Forest Divisions	200.00
Total		1300.00

During subsequent discussion on various components of APO among the members of the Committee, PCCF (WL) & CWLW, Odisha suggested that the fund for compassionate payment will be met exclusively from State budget and need not be earmarked under this APO. Further, he stated that some components under wildlife need change and the revised outlay was placed before the committee for inclusion in the APO 2022-23. Accordingly, the total outlay of the APO 2022-23 was reworked after modifying the components suggested by PCCF (Wildlife). After due deliberation, the Executive Committee approved the APO for 2022-23 with revised outlay of **Rs.1241.34 Crores** as detailed below.

Detail Activity	Unit	Physical Target	Unit cost	Financial outlay	
			(Rs in Lakhs)	(Rs in Lakhs)	
CA,PCA,SZ, 1.5 SZ					
New Plantation					
AR	Ha	772.52	As per Project Proposal		
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			
Total New Plantation	Ha	6263.509		4890.50	
Maintenance of Plantation & PO Work					
AR	Ha	1371.26	As per Project Proposal		
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					
Total Maintenance of Plantation & PO Work	Ha	21782.98	71.656 RKM	3148.00	
Total CA,PCA,SZ, 1.5 SZ, CATP Etc					
Site Specification WL Management	Nos	129		4764.19	
Implementation of Regional Wildlife Management Plan (RWLMP)				1500.00	
Total (1+2+3)				14302.69	
(80% NPV)					
Plantation (Creation)					
ANR Plantation (Oth + 1st Year)					
Vanya Silk @500 plant/ha	Ha	1877	0.62876	1180.18	

Fodder and Fruits @500 plant/ha	Ha	2760	0.62876	1735.38
RET/Medicinal @200 plant/ha	Ha	2452	0.31284	767.08
Other Indigenous Misc @200 plant/ha	Ha	44998	0.31284	14077.17
Total ANR		52087		17759.82
AR Plantation (Oth + 1st Year)				
Economic (Timber/High value Species except Teak) @1600 plant/ha	Ha	200	2.05526	411.05
Other Indigenous Species @1600 plant/ha	Ha	1204	2.05526	2474.53
Other Indigenous Species @1000 plant/ha	Ha	1050	1.45077	1523.31
Phasi @1600 plant/ha	Ha	85	2.05526	174.70
River Rejuvenation Plantation@1600 plant/ha	Ha	85	2.05526	174.70
Bald hill @1600 plant/ha	Ha	1020	3.15386	3216.94
Casuarina (in protected area only) @2500 plant/ha	Ha	125	1.77238	221.55
Mangrove @2500 plant/ha	Ha	8	0.94027	7.52
Mangrove (Hypocotyl) @4445 plant/ha	Ha	155	0.3592	55.68
Bamboo Plantation @400 plant/ha	Ha	2245	0.67178	1508.15
Miyawaki Plantation @8000 Plant/ha	Ha	5	39.122	195.61
Fodder and Fruits @1600 plant/ha (1st year only)	Ha	60	1.74698	104.82
Total AR Plantation		6247		10068.55
Total Plantation (Creation)		58334		27828.36
Maintenance of Plantation				
2nd Year Maintenance				
ANR @200 plant/ha	Ha	35515	0.08094	2874.58
AR @1600 plant/ha	Ha	1490	0.4239	631.61
Bald Hill @1600 plant/ha	Ha	1326	0.52475	695.82
Bamboo @400 plant/ha	Ha	1370	0.25706	352.17
Miyawaki @8000 plant/ha	Ha	13	9.23854	120.10
Fodder & Fruit @1600 plant/ha	Ha	105	0.4239	44.51
Casuarina @2500 plant/ha	Ha	46.1	0.72265	33.31
Conservation of RET Species (With Gap) @200 plant/ha	Ha	130	0.08094	10.52
Conservation of RET Species (without Gap)	Ha	70	0.0554	3.88
3rd year Maintenance				
ANR @200 plant/ha	Ha	39900	0.06776	2703.62
AR @1600 plant/ha	Ha	1500	0.27144	407.16
Bald Hill @1600 plant/ha	Ha	875	0.24542	214.74
Bamboo @400 plant/ha	Ha	770	0.17388	133.89
Fodder & Fruit @1600 plant/ha	Ha	385	0.27144	104.50
Fodder & Fruit (Urban Model)@1600 plnt/ha	Ha	62.5	1.11398	69.62
Miyawaki @8000 plant/Ha	Ha	4	4.29209	17.17
Conservation of RET Species (With Gap) @200 plant/ha	Ha	85	0.06776	5.76
Conservation of RET Species (without Gap)	Ha	799	0.02961	23.66
4th year Maintenance				
ANR @200 plant/ha	Ha	20100	0.0486	976.86
AR @1600 plant/ha	Ha	2000	0.06984	139.68
Avenue Plantation @250 Plant/RKM	K.M.	76	0.2646	20.11
Total Maintenance (2nd +3rd +4th year)		106545.60 ha + 76 RKM		9583.29
Total Plantation (Creation+ Maintenance)				37411.65

Ama Jangala Yojana				
Ama Jangala Yojana Phase-II (New Plantation) (Proposed)	Ha	25000		3070.16
Ama Jangala Yojana Phase-I (Maintenance of old Plantation)	Ha	95837		3829.54
Total Ama Jangala Yojana				6899.70
Silvicultural Operation of Bamboo	Ha	88520	0.0252	2230.70
Maintenance of Compartment /Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription	LS			400.00
Silvicultural Operation & maintenance of research garden	LS			200.00
Total Silvicultural Operation				2830.70
Protection				
Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 Sqkm and 3965.17 sqKm of Revenue and Deemed forest Area	LS			3000.00
Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	5.16	1630.56
Sub Total Protection (General)				4630.56
Wildlife Area				
Anti-depredation equipment/Tracking devices.	Nos.	50	4	200.00
Compassionate Payment as per management plan to protect wild animals.	LS			200.00
Mobility through Boats for patrolling/anti-depredation/anti-smuggling activities in rivers & Sea	LS			125.00
Rescue & release operation of wild animals.	LS			50.00
Fencing and Erection of barriers, Solar Fencing, trench fencing etc. including maintenance to prevent animal depredation	Rkm.	117.65	8.5	1000.03
Protection of Wildlife, its habitat and prevention of Wildlife Crime.	LS			100.00
Maintenance of Boundary of protected Areas.	Rkm.	500	0.2	100.00
Sub Total Protection (WL)				1775.03
Total Protection of Forest & Wildlife				6405.59
Forest Fire Prevention and control Operations				
Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	No.	213	6.825	1453.73
Creation and Maintenance of fire line	KM	19500	0.0315	614.25
Procurement of Fire Blower including fuel and other accessories	Nos	306	0.65	198.90
Logistic support for fire squads	LS	213	0.85	181.05
Training on Forest Fire to the frontline Forest Staff	Nos	283	0.1	28.30
Awareness Campaign in the ranges	Nos	283	0.5	141.50
Fire Watch Tower	No.	20	20	400.00
Sub Total				3017.73

Forest Fire Prevention and control in Wildlife Area				
Fire Protection Rapid response teams involving community with hired vehicle for Fire Protection	Nos.	58	6.825	395.85
Fire-fighting equipment including Blowers along with fuel	Nos.	100	0.65	65.00
Logistics support for the firefighting squads	Nos.	48	0.85	40.80
Fire line Creation & maintenance	KM	6887	0.0315	216.94
Data Management and analysis	LS		25	25.00
Fire Watch Tower	No.	20	20	400.00
Sub Total Forest Fire Protection (WL)				1143.59
Total Fire Protection (Forest & Wildlife)				4161.32
Soil and Moisture Conservation in Forest area	Ha	26500	0.35	9275.00
Improvement of Wildlife Habitat				
Augmentation of food and water resources:				
Creation of water body (40m x 30m x 3m)	Nos.	100	6.16	616.00
Maintenance of Water Body created during previous years.	Nos.	50	1	50.00
Plantation of Fruit Bearing and Fodder species around water bodies and maintenance thereof.	Nos.	2500	0.00506	12.65
Second year maintenance of plantation of Fruit & Fodder species around water bodies	Nos.	9000	0.0019	17.10
Third year maintenance of plantation of Fruit & Fodder species around water bodies	Nos.	4050	0.00116	4.70
Bamboo seedball plantation to enrich food base in elephant habitation.	Nos.	100000	0.00015	15.00
Creation and maintenance of salt licks.	Nos.	75	0.5	37.50
Water Harvesting structure	Nos.	35	10	350.00
Sub Total Augmentation ...				1102.95
Monitoring assessment and protection of wildlife habitat				
Assessment, Monitoring and Protection of RET species and their habitat within and outside Protected Areas through community participation.	Nos.	84	20.77	1744.68
Cattle vaccination/awareness and animal health camp	Nos.	400	0.25	100.00
Invasive weed eradication.	Ha	1000	0.1	100.00
Sub Total Monitoring ...				1944.68
Habitat Management				
Creation and maintenance of meadows	Ha.	200	1.25	250.00
Habitat restoration post natural disaster in ex-situ and insitu conservation areas.	LS			500.00
Community mobilization and data management etc.	LS			150.00
Sub Total Habitat Management...				900.00

Management of Special Habitats				
Black Buck Conservation	Nos.	12	21.76	261.12
Conservation and management of wet land in management of migratory bird congregation areas outside Pas	Nos.	45	2.25	101.25
Sub Total Management of Special Habitats...				362.37
Total Improvement of Wildlife Habitat				4310.00
Corridor Management				
0th and 1st year operation of plantation under Rejuvenation of wildlife Corridor (plantation of cost norm given annexure-6 of 1000 nos plant per ha.)	Ha	65	0.885	57.53
2nd year Maintenance of plantation under Rejuvenation of wildlife Corridor	Ha	20	0.296	5.92
Total Corridor Management				63.45
Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
Establishment of Rescue Centre and Veterinary treatment facilities and maintenance of rescue center in Nandankanan & Other zoo.	LS			1400.00
Total Establishment...wild animals				1400.00
Management of biological diversity and biological resource				
Management of biological diversity and biological resources				50.00
Promoting conservation, sustainable use.....chronicling of biological diversity				250.00
Sub Total Management of biological diversity ... (General)				300.00
WL AREA				
Biodiversity assessment in Protected Areas.	LS	5	1	5.00
Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.	Nos	86	20.77	1786.22
Sub Total Management of biological diversity ... (WL)				1791.22
Total Management .. biological resource				2091.22
Relocation of 10 number of Villages in 6 Protected Areas	LS			5000.00
80 % NPV				79848.62
20% NPV				
Capacity Building of frontline forest Staff and other stake holders	LS			200.00
Improvement of Permanent Nursery including creation of Vermicompost unit	Nos	600	1.5	900.00
Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats etc (WL)	LS			200.00

Equipment/Devices for Communication & IT				
Up-gradation of Communication and information Technology, Geo-ICT facility based Server infrastructure, maintenance and procurement of IT Equipment and devices	LS			1734.00
WL AREA				
Installation of VHF base station, and maintenance thereof including satellite tracking.	Nos	33	1.5	49.50
Equipment for monitoring of wild animals and the protection activities.	Nos	25	6	150.00
Communication and information Technology, data analysis and data managing etc.	LS			150.00
Sub Total Equipment/Devices for Communication & IT ... (WL)				349.50
Total Equipment/Devices ...				2083.50
Construction & maintenance of Forest Roads /Path etc.				
Maintenance of Forest Road	K.M.	1000	0.69	690.00
Culvert	Nos	129	1.53	197.37
Cause Way	Nos	406	1.06	430.36
Sub Total (General)				1317.73
WL AREA				
Maintenance of Forest Road/Inspection path.	Nos	800	0.69	552.00
Anti-poaching Barrack.	Nos	20	20	400.00
Floating Jetty.	LS	2		2.00
Sub Total (Wildlife)				954.00
Total Construction & maintenance of Forest Roads /Path etc. ...				2271.73
Construction of Residential /Office Building for frontline staff etc.				
Range Office	Nos	11	31.65	348.15
Range Officer Residence	Nos	13	24.521	318.77
Forester Quarters	Nos	90	20.389	1835.01
Forest Guard Quarters	Nos	258	16.29	4202.82
Seizure Yard	Nos	31	12	372.00
Spill over Work for APO 2021-22	LS			700.00
Total Construction of Residential....				7776.75
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)	Nos	227	15.87	3602.49
Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	LS			200.00
Monitoring & Evaluation	LS			450.00
Publicity & Awareness Programmes				
Publicity Awareness (Forest Museum/Facilitation Centre)	LS			500.00

WL AREA				
Publicity, Awareness etc. in PA's and Wildlife rich areas	Nos	1000	0.2	200.00
Total Publicity & Awareness Programmes				700.00
20% NPV				18384.47
Total (80% + 20%) NPV				95233.09
Utilization of Interest Money				
60 % of Interest Money				
Escalation of program cost due to revision of wage rate	LS			450.00
Maintenance of 18 months seedling to be planted during 2022-23 (3 months)	Nos	2 Cr	0.000059	1196.00
Maintenance of 18 months seedling to be planted during 2023-24 (12 months)	Nos	2.50 Cr	0.000346	8652.50
Total maintenance Raising Seedlings...				9848.50
Total 60 % of interest funds				10298.50
40 % of Interest Money				
Management of office establishment of State Authority	LS			600.00
State Capacity Building centre	LS			500.00
Charges for consumption of internet data towards collection, maintenance and updating of OFMS web Portal by the field functionaries for 51 Forest Divisions	LS			200.00
Total 40% of interest funds				1300.00
Total Interest (60% +40%)				11598.50
Grand Total (80% + 20%) NPV + CA+ SSWL+ interest				124134.28

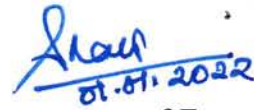
GENERAL :

1. PCCF & HoFF, Odisha highlighted that in APO 2022-23, emphasis has been given on mandatory use of 18 months old seedling in all plantations and the component of raising 18 months seedling has been separated out from the plantation outlay. He stated that different plantation models have been designed under AR and ANR basing on requirement of forest dependent people to improve their livelihood. He further added that to reduce the workload of frontline staff of the Department, e-tendering process has been developed initially for infrastructure activities. The Forest Museum proposed under this APO is an initiative to create awareness among the Foresters and general public about the rich biodiversity of the state and successful models in forest management. To comply with the governance under 5T and to ensure connectivity between the field level forest offices and state Forest Head Quarters, the provision of secured data connectivity and provision for data usage by field staff have been made in this APO. Further, he stated that internal vigilance wing has been proposed to be established at 3 Vigilance units of the state for concurrent monitoring of the output of all interventions under CAMPA APO.

2. PCCF (WL) & CWLW, Odisha suggested that the fund under compassionate payment is to be met from State budget. Further he stated that some components need change and the revised outlay was placed before the committee for inclusion in the APO 2022-23. He further suggested for continuance CAMPA Cell at Wildlife Head Quarters for better management wildlife related issues.

3. Representative of ST & SC Development Department suggested that the list of villages under proposal of relocation may be made available to the Department. He further stated that for Compensatory afforestation Gram Sabha Resolution is to be ensured.

The meeting ended with vote of thanks to the chair and all the members participated.



Principal Chief Conservator of Forests & HoFF,
Odisha-cum-Chairperson, Executive Committee,
State CAMPA, Odisha.

Principal Chief Conservator of Forests & HoFF,
Odisha-cum-Chairperson, Executive Committee,
State CAMPA, Odisha.

**List of Officers attended the 18th meeting of Executive
Committee of State CAMPA, Odisha held at 11.00 AM
on 30.12.2021 through Video Conferencing**

1. Pr. Chief Conservator of Forest & HoFF, Odisha. - Chairperson
2. Principal Chief Conservator of Forest & CWLW, Odisha - Member
3. Principal Chief Conservator of Forest (FD&NO, FC Act) O/o PCCF&HoFF, Odisha - Special Invite
4. Chief Executive Officer (CAMPA) O/o PCCF & HoFF, Odisha - Member Secretary
5. Chief Conservator of Forests (Training & Development) - Member
6. Jt. Chief Executive Officer (CAMPA) O/o PCCF & HoFF, Odisha - Member
7. Director, Special Projects Representative of Panchayati Raj & DW Deptt. - Member
8. Assistant Director Representative of Planning & Convergence Deptt. - Member
9. Deputy Secretary Representative of Finance Deptt. - Member
10. Joint Secretary Representative of Agriculture & Farmers' Empowerment Deptt. - Member
11. Additional Secretary Representative of Finance Deptt. - Member
12. Officer on Special Duty Representative of SC & ST Deptt. - Member
13. Additional Secretary Representative of Forest Environment & Climate Change Deptt. - Member
14. Zilla Prisada, Angul - Member
15. Dy. Project Director Representative of OFSDP, Bhubaneswar - Special Invite
16. Dy. Chief Executive Officer (CAMPA) O/o PCCF & HoFF, Odisha - Member