

Proceedings of the 19th Meeting of the Executive Committee of Compensatory Afforestation Fund Management and Planning Authority, Odisha State CAMPA held on 20.12.2022.

The 19th meeting of the Executive Committee of State CAMPA, Odisha was held under the chairmanship of the Principal Chief Conservator of Forests & HoFF, Odisha in the first-floor conference hall of Aranya Bhawan at 3.30 PM on the 20th of December 2022. 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 on account of diversion of forest land for non-forestry purpose. He requested the CEO, State Authority CAMPA to present agenda items on formulation of APO 2023-24.

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 2022-23 during the year and the various proposals under APO 2023-24 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 is as follows:

APO Year	Financial Outlay (Cr)	Financial Outlay approved by National Authority, CAMPA (Cr)	Total Expenditure (Cr)
2020-21	803.66	773.39	674.99
2021-22	903.03	901.03	841.67
2022-23	1241.43	1192.09	699.03 *
	2948.03	2866.51	2215.69

**as on 30.11.2022*

Against the total approved outlay of **Rs.2866.51 Crore** for three years up-to APO 2022-23, the expenditure during last three years is **Rs.2215.69 Crore** as on 30th November, 2022.

Against the total outlay of **Rs.2948.03 Crore** for three years up-to APO 2022-23, the expenditure during last three years is **Rs.2215.69 Crore** as on 30th November, 2022.

The APO 2022-23 was prepared for **Rs.1241.34 Crore** out of which the National Authority has approved the activities for an outlay of **Rs.1192.09 Crore**. Out of above approved amount, **Rs.699.03 Crore** has been released to the implementing Officers so far and the activities are in progress.

The present fund position of State CAMPA as on 30th November, 2022 pursuant to the provisions of Rules 39 of CAF Rules, 2018, was explained before the Committee and the State Authority of CAMPA has formulated APO 2023-24 as below:

(A) Fund position:

Amount Received from National Authority after reconciliation up to 31.03.2020	6281.25Cr
Amount Deposited by User Agencies from 01.04.2021 to 31.03.2022 as reported by FD&NO Wing	(+ 996.01Cr
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TOTAL DEPOSIT (A)	7277.26 Cr
Interest accrued from Loan to Govt. up to 31.03.2022	(+ 253.78 Cr
Interest accrued in ATB Investment up to 27.10.2022	(+ 323.15 Cr
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TOTAL INTREST (B)	576.93 Cr
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GRAND TOTAL (A+B)	7854.19 Cr
Amount Expenditure towards APO-2019-20	(-) 421.07 Cr
Amount Expenditure towards APO-2020-21	(-) 674.99 Cr
Amount Expenditure towards APO-2021-22	(-) 841.67 Cr
Amount Budgeted for APO 2022-23	(-) 1241.34 Cr
TOTAL EXPENDITURE (C)	(-) 3179.07Cr
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TOTAL FUND AVAILABLE (A+B-C)	4675.12Cr

Rs.3670.68Cr. has been invested in ATB, out of the total fund available of Rs.4675.12 Cr.

Basing on position of funds as calculated above, the State Authority of CAMPA has formulated APO for the year 2023-24 which was presented before the Committee.

(B) Formulation of APO 2023-24:

During the process of formulation of the APO 2023-24, 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 2023-24 has been framed with overall financial outlay of **Rs.1077.98 Cr** including interest money. The details of component wise break up for APO 2023-24 presented before the Committee are as follows.

Abstract of outlay of APO 2023-24

Sl.No	Component	Financial Outlay (Rs. in Cr.)
1	CA, PCA CATP & SSWLCP etc.	215.96
2	NPV (80% + 20%)	723.45
3	Utilization of Interest Money (60% + 40%)	138.57
	GRAND TOTAL:	1077.98

Position of Forest Diversion and Compensatory Afforestation

The total area diverted upto September 2022	60,190.00Ha
Stipulation of Comp Affn. UptoSeptember 2022	80,843.09Ha
Achievement upto September 2022	75,278.29 Ha
Balance Area to be covered	5,564.80 Ha
Proposed area for Comp. Affn in APO 2023-24	1,962.919 Ha

1. Compensatory Afforestation, Penal Compensatory Afforestation, Additional Compensatory Afforestation for APO 2023-24etc.

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	372.9152	1429.2019	154.03	636.2214	29346	-	41.908
2 nd Year maintenance	643.50	3132.537	827.76	168.08	13250	-	6.952
3 rd Year maintenance	185.442	3405.58	13.09	344.61	340	10.12	2.454
4 th Year maintenance	87.46	2684.22	449.50	727.85	5050	-	1.807
5 th Year maintenance	268.58	4492.71	93.17	383.25	-	31.10	1.500
6 th Year maintenance	174.48	1218.36	-	-	640	7000	0.259
7 th Year maintenance	75.81	2878.89	-	152.0	100	-	0.632

8 th Year maintenance	401.90	2745.83	-	-	-	-	0.541
9 th Year maintenance	170.61	822.68	-	-	-	30.44	0.278
P.O. For 2024-25	300	-	-	-	-	-	52.391
TOTAL							108.72

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.87.24 crore** has been kept under this APO to implement the annual components for the year in 97 nos. of ongoing as well as 16 nos. 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 20.00 Crore** has been provisioned in APO 2023-24 for implementing the 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 2023-24 as briefed below.

Plantation Activities:

In APO 2023-24, an area of 31,126 Ha. has been proposed to be taken up for plantation with an outlay of Rs.245.99 Crore including maintenance of old Plantations. Different models of site-specific and species-specific plantation activities have been incorporated in the APO. 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, models such as 1. Economic plantation of High value species, 2. Indigenous species plantation 3. Phasi plantation, 4. River rejuvenation plantation, 5. Fruit Fodder, 6. Bald hill plantation, 7. Casuarina plantation 8. Mangrove seedling plantation, 9. 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. The details of plantation program proposed in the APO 2023-24 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 Lakhs)	
Component	Area (Ha)	Financial Outlay
ANR Plantations		
Vanya Silk @500 plant/ha	1255	457.01
Fodder and Fruits @500 plant/ha	2445	890.35
RET/Medicinal @200 plant/ha	7905	1662.74
Other Misc. @500 plant/ha	16969	6179.26
Total ANR	28574	9189.35
AR Plantations		
Economic (Timber/High value Species except Teak) @1600 plant/ha	73	87.71
Indigenous Species @1600 plant/ha	701	842.25
Indigenous Species @1000 plant/ha	341	314.65
Phasi @1600 plant/ha	48	57.67
River Rejuvenation @1600 plant/ha	190	228.29
Bald hill @1600/ha	968	2049.14
Casuarina (in protected area only) @2500	22	40.32

plant/ha		
Mangrove @2500 plant/ha	5	4.93
Mangrove (Hypocotyl) @4445 plant/ha	15	5.60
Fodder and Fruits @1600 plant/ha (1st year only)	189	227.08
Total AR Plantation	2552	3857.65
Total Plantation ANR+AR (Creation)	31126	13047.00
Total maintenance (2 nd yr+3 rd yr+4 th yr) Plantation 139440.10 Ha.		11551.61
Grand Total of creation & maintenance		24598.62

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 AmaJangala Yojana, the implementation period of Phase-I activity has been over in APO 2021-22. In APO 2023-24, **Rs.23.75 Crore** has been proposed for maintenance of old plantations raised under AJY Phase-I in previous years. To start with implementation of Phase-II, an outlay of **Rs.3.46 Cr** has been kept for 3rd year maintenance of 0.55 Cr number 18 months old seedlings raised previous year.

Silvicultural Operation for Regeneration of Degraded Bamboo Coupes:

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 becomes susceptible for disease and infestation of pests in bamboo forest which damages the bamboo growth. Hence treatment of bamboo clump 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 **95,000 Ha.** has been proposed to be taken up for bamboo silvicultural operation with SMC measures for which a provision of **Rs.25.31 Cr.** has been kept in this APO.

Silvicultural Operation and maintenance of Research Garden:

An amount of **Rs.2.50 crore** has been proposed for research activity and Silvicultural Operation and maintenance of Research Gardens.

FOREST PROTECTION

- a) **Forest protection** is an important 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 mobility facility to reach the crime spot create serious impediment in the efforts of forest staff engaged 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 in 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 2023-24, it is proposed to engage 316 nos hired vehicle for protection activities for whole year to facilitate mobility and to reduce response time in case of emergency situation in all divisions covering all the Ranges. For this, financial outlay of **Rs.47.06 Crore** has been proposed in APO 2023-24.

Consolidation of forest block boundaries and proper demarcation in the field is an activity of importance in protection of forest land. Hence, it was decided to digitize the boundary of 13046.87 km² of Notified Forest area and 3965.17 Km² of deemed forest and revenue forests in phases. In this APO, an outlay of **Rs 30.00 Crore** has been kept for the purpose.

Further, **Rs 37.23 Crore** has been proposed by Wildlife wing for such protection through activities like engagement of protection anti-depredation squad, boat patrolling, fencing & erection of barriers, participation of community for protection, prevention of WL crime, boundary maintenance of protected area.

- 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 deployment of rapid action team proposed for deployment 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 29.42 Crore** for Forest



wing and **Rs.9.68 Crore** for wildlife wing in the APO 2023-24; the details are furnished below.

- Deployment of Fire Squad by engaging local youth with provisioning of hired vehicle.
- Procurement of fire blower and other fire prevention equipment, gadgets and fire safety gears.
- Training of Field Staff to combat fire.
- Awareness campaign to involve local community
- Creation and maintenance of fire line in forest floor.
- Fire watch towers have been proposed as detailed below:

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	7.245	1543.19
Creation and Maintenance of fire line	KM	19500	0.03330	649.35
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.	10	20.00000	200.00
Sub Total				2942.29
Fire Protection in Wildlife Area				
Fire Protection Rapid response teams involving community with hired vehicle for Fire Protection	Nos.	58	7.245	420.21
Fire-fighting equipment including Blowers along with fuel	Nos.	100	0.65000	65.00
Logistics support for the firefighting squads	Nos.	58	0.85000	49.30
Fire line Creation & maintenance	KM	7000	0.0333	233.10
Fire Watch Tower	No.	10	20.00000	200.00
Sub Total (WL)				967.61
Total Fire Protection (Forest & Wildlife)				3909.9

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 other accessories 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 enhancement ground water level. An area of **15,427 Ha.** 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.53.99 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 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.46.70 Crore.**

Sl. No.	Activities	Financial Outlay (Rs. in Cr)
1	Creation of Water body & Maintenance	15.55
2	Monitoring assessment and protection of wildlife habitat	19.67
3	Cattel vaccination	2.00
4	Management of Habitats	10.48
Total		47.70

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

Maintenance of rescue centers at Nandankanan & Other Zoos Veterinary care facilities at rescue centre and establishment of new Rescue Centers with their maintenance at strategic locations have been proposed with a Financial Outlay of **Rs 11.00 Crore** in APO 2023-24.

Relocation of Villages:

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

ACTIVITIES UNDER 20% NPV FUND

Capacity Building:

Capacity Building Training to the frontline staff of Forest Department is an essential component to improve the standards in their execution 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 forest resources for their livelihood. For the above purpose, a total financial outlay of **Rs 2.00 Crore** has been provisioned in APO 2023-24.

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

Many permanent nurseries in the state need to be improved to ensure timely availability of QPM of different indigenous species of 18 months old seedlings. It is intended to develop vermi-compost units inside such nursery premises, and other infrastructures. Hence, provision of **Rs.5.00 Crore** has been kept in this APO.

Upgradation of Communication and Geo ICT facility:

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.8.0 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.9.5 Crore**.

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 2023-24, the following infrastructure has been proposed with financial outlay of **Rs.66.46 Crore** for Forest and wildlife Divisions.

Detail Activity	Unit	Physical Target	Unit cost (Rs in Lakhs)	Financial outlay (Rs in Lakhs)
Maintenance of Forest Road	K.M.	1147	0.69	791.43
Culvert	Nos	134	1.53	205.02
Sub Total (General)				996.45
WL AREA				
Maintenance of Forest Road/Inspection path.	Km	1000	0.69	690.00
Anti-poaching Barrack.	Nos	10	20.00	200.00
Floating Jetty.	Nos.	4	15.00	60.00
Sub Total (Wildlife)				950.00
Total Construction & maintenance of Forest Roads /Path..				1946.45
Construction of Residential /Office Building for frontline staff etc.				
Range Office	Nos	6	31.65	189.90
Range Officer Residence	Nos	4	24.52	98.08
Forester Quarters	Nos	56	20.389	1141.78
Forest Guard Quarters	Nos	186	16.29	3029.94
Seizure Yard	Nos	20	12.00	240.00
Sub-total Construction of Residential....				4699.71
Grand Total				6646.16

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 is mostly location specific and local community especially the youths having thorough knowledge about the terrain and cultural attitudes of the area should get 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 2023-24, provision has been kept for Casual Engagement of Local youth to assist regular staff of state forest department in protection of forest (10 person each in 227 units for whole year). Under this activity **Rs 38.07 Crore** has been proposed for APO 2023-24.

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.1.73 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.2.5 crore** has been proposed.

Publicity & Awareness Programs:

Each year various Forestry activities under CAMPA and other schemes are being implemented Awareness programme and important days are observed under Environment and wildlife matter. Various publicity materials are used to aware the targeted stake-hold and general public about the programme. A forest museum is proposed to be developed for the awareness of public about richness of flora & fauna of the State. An outlay of **Rs.5.0 crore** has been proposed in APO 2023-24 and **Rs.1.0 crore** for wildlife wing.

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 2.0 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 2023-24 (3 months) and maintenance of 18 month old seedling to be planted during 2024-25 (12 months) and raising of seedling in January, 2024 to be planted during 2025-26 has been proposed with financial outlay of **Rs 126.57 Cr.**

Sl No	Activity	Physical target	Financial outlay(in Lakh)
1	Maintenance of 18-month-old seedling to be planted during 2023-24 (3 months) raised during January-2022.	1.88Cr.	1183.00
2	Maintenance of 18-month-old seedling to be planted during 2024-25(12 months)raised during January-2023	2.00Cr.	9352.00
3	Raising of 18 month old seedlings to be planted during 2024-25 for 3 months to be raised during January-2024.	2.00 Cr	2122.00
Total Raising of Seedlings :			12657.00



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 10.00 Crore.** has been proposed in APO 2023-24 for following activities.

Sl No	Activity	Financial Outlay(in Lakh)
1	Management of office establishment of State Authority/ CAMPA Legal Cell	300.00
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	1000.00



The proposed activities under different components were discussed among members of the Committee. During discussion, PCCF (WL) Odisha suggested certain activities under management of biological diversity and biological resources. Besides he suggested to add certain items under Wildlife Protection i.e. Jana Surakshya & Gaja Rakshya for protection of elephants and biodiversity assessment and research activities under wildlife management.

However, CEO CAMPA suggested that the wildlife organization is to provide site wise details of all activities, Standard operating Procedure (SoP) for execution of the works which are not quantifiable so as to send the same to National Authority along with APO 2023-24 for approval.

CEO, CAMPA also pointed out that the schemes proposed under Regional Wildlife Management Plan are to be specified with measurable outcome along with site wise details of activities & those are to be approved by the competent authority prior to its execution.

Further President Zilla Parishad, Angul expressed that percentage of fodder plantation is to be increased in elephant prone areas. She told that compensatory plantations are preferably to be raised in that area where it is lost due to forest diversion. Representative of ST & Sc development Deptt. expressed that all the activities carried out under CAMPA especially in relocation of villages are to be in consonance with FRA – 2006.

After detailed deliberations the Committee agreed to the suggestions and incorporated in APO.

Activity wise details of APO 2023-24 finalized by State Executive Committee with an outlay of **Rs.1085.95 Crore** is furnished below.



Activity wise Details of APO 2023-24

(Rs in Lakhs)						
Sl No	Act/Rule	Detail Activity	Unit	Physical Target	Unit cost	Financial outlay
CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP						
New Plantation						
1	Sec. 6 (a)	CA,PCA			As per Project Proposal	2794.41
		AR	Ha	210.7837		
		ANR	Ha	990.3059		
		ANR (w/o Gap)	Ha	122.285		
		Bald Hill	Ha	603.7544		
Stipulation against Exploratory drilling to be carried out during 23-24 CA		Ha	35.79			
2		CATP	LS			115.12
		AR	Ha	105		
		ANR	Ha	40		
3		CA -Others				1281.26
		AR	Ha	43.6775		
		ANR	Ha	300.198		
		ANR (w/o Gap)	Ha	31.749		
		Tall Tree plantation	Nos	86		
		Stipulation against Exploratory drilling to be carried out during 23-24 Tall Tree	Ha / Nos	108.829 Ha / 29260 Nos		
	Ancillary Activities					
	Total		2592.3725 Ha & 29346 Nos Tree Plantn	4190.79		
Maintenance of Old Plantation						
4	2nd Year maintenance			As per Project Proposal	695.24	
	AR	Ha	645.50			
	ANR	Ha	3132.54			
	ANR (WG)	Ha	827.76			
	Bald Hill	Ha	168.08			
	No. of Tree Plantations	Nos	13250.00			
	3rd Year maintenance				245.39	
	AR	Ha	185.44			
	ANR	Ha	3405.58			
	ANR (WG)	Ha	13.09			
	Bald Hill	Ha	344.61			
	No. of Tree Plantations	Nos	340.00			
	Canal Bank/Avenue Plantation	RK M/ Nos	10.12			



	4th Year maintenance				
	AR	Ha	87.46	As per Project Proposal	180.74
	ANR	Ha	2684.22		
	ANR (WG)	Ha	449.50		
	Bald Hill	Ha	727.85		
	No. of Tree Plantations	Nos	5050.00		
	5th Year maintenance				149.99
	AR	Ha	268.58		
	ANR	Ha	4492.71		
	ANR (WG)	Ha	93.17		
	Bald Hill	Ha	383.25		
	Canal Bank/Avenue Plantation	RK M/ Nos	31.10		25.91
	6th Year maintenance				
	AR	Ha	174.48		
	ANR	Ha	1218.36		
	No. of Tree Plantations	Ha	640.00		
	Canal Bank/Avenue Plantation	RK M/ Nos	7000 Nos		63.20
	7th Year maintenance				
	AR	Ha	75.81		
	ANR	Ha	2878.89		
	Bald Hill	Ha	152.00		
	No. of Tree Plantations	Nos	100.00	54.10	
	8th Year maintenance				
	AR	Ha	401.90		
	ANR	Ha	2745.83		
	9th Year maintenance				
	AR	Ha	170.61	27.77	
	ANR	Ha	822.68		
	Canal Bank/Avenue Plantation	RK M/ Nos	30.44		
	P.O. For 2024-25				
	AR	Ha	300.00		
	ANR	Ha	3000.00	5239.10	
	Bald Hill	Ha	700.00		
	Total CA/PCA/CATP/CA Others				
	Site Specific WL Management	LS			
5					6681.43
	Implementation of Regional Wildlife Management Plan (RWLMP)	LS		8724.00	
6				2000.00	
Total CA,PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP					21596.22

(80% NPV)						
Plantation (Creation)						
1	Rule 5(2)(a)	ANR Plantation (Oth + 1st Year)				
		Vanya Silk Pl. 500 pl/ha	Ha	1255	0.36415	457.01
		Fodder & Fruit Pl. @ 500 pl/ha	Ha	2445	0.36415	890.35
		ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	7905	0.21034	1662.74
		Other Indigenous misc Species @ 500 pl/Ha	Ha	16969	0.36415	6179.26
		Total ANR			28574	
2	Rule 5(2)(b)	AR Plantation (Oth + 1st Year)				
		AR Plantation economic @ 1600 pl/Ha @1600 Plants/Ha	Ha	73	1.20150	87.71
		AR Indigenous Species Plantation @1600 Plants/Ha	Ha	701	1.20150	842.25
		AR Indigenous Species Plantation @1000 Plants/Ha	Ha	341	0.92274	314.65
		Phasi Plantation @1600 Plants/Ha	Ha	48	1.20150	57.67
		River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	190	1.20150	228.29
		Bald hill Plantation @ 1600 Plants/Ha	Ha	968	2.11688	2049.14
		Fooder & Fruit Pl @1600 Plants/Ha	Ha	189	1.20150	227.08
		Casuarina Plantation (in Protected Areas only) @ 2500 Plants/Ha	Ha	22	1.83265	40.32
		Mangrove Plantation @ 2500 Plants/Ha	Ha	5	0.98649	4.93
		Mangrove Plantation (Hypocotyle) @4445 Plants /Ha	Ha	15	0.37360	5.60
		Total AR Plantation			2552	
Total Plantation (Creation)			31126		13047.00	
Maintenance of Plantation						
3	Rule 5(2)(a)(b)	2nd Year Maintenance				
		Vanya Silk Pl. @500 pl/ha	Ha	1807	0.10340	186.84
		Fodder & Fruit Pl. @ 500 pl/ha	Ha	2760	0.10340	285.38
		ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	2402	0.07429	178.44
		other Indigenous misc Species @ 200 pl/Ha	Ha	44898	0.07429	3335.47
		AR Plantation economic @1600 pl/Ha@1600 Plants/Ha	Ha	190	0.35430	67.32
		AR Indigenous Species Plantation @1600 Plants/Ha	Ha	1235	0.35430	437.56
		AR Indigenous Species Plantation @1000 Plants/Ha	Ha	1050	0.30887	324.31

		Phasi Plantation @1600 Plants/Ha	Ha	85	0.35430	30.12
		River Rejuvenation Plantation @1600 Plants/Ha	Ha	80	0.35430	28.34
		Bald hill Plantation @ 1600 Plants/Ha	Ha	970	0.42712	414.31
		Fodder & Fruit Pl @1600 Plants/Ha	Ha	60	0.35430	21.26
		Casuarina Plantation (in Protected Areas only) @ 2500 Plants/Ha	Ha	157	0.76164	119.58
		Mangrove Plantation @ 2500 Plants/Ha	Ha	8	0.22070	1.77
		Mangrove Plantation (Hypocotyle) @ 4445 Plants /Ha	Ha	125	0.11848	14.81
		3rd year Maintenance		55827		5445.51
		ANR Pl. @200 pl/Ha	Ha	35515	0.07118	2527.96
		AR Pl. @1600 pl/Ha	Ha	1490	0.28242	420.81
		Bald Hill @1600 pl/Ha	Ha	1326	0.26049	345.41
		Bamboo @400 pl/Ha	Ha	1370	0.18234	249.81
		Miyawaki @8000 pl/Ha	Ha	13	4.54094	59.03
		Fodder & Pruit @1600 pl/Ha	Ha	105	0.28242	29.65
		Casuarina @2500 pl/Ha	Ha	46.1	0.26050	12.01
		RET (with Gap) @200 pl/Ha	Ha	130	0.07118	9.25
		RET (without Gap) @200 pl/Ha	Ha	70	0.05245	3.67
		4th year Maintenance		40065.1		3657.60
		ANR Pl. @200 pl/Ha	Ha	39900	0.05130	2046.87
		AR Pl. @1600 pl/Ha	Ha	1500	0.07312	109.68
		Bald Hill @1600 pl/Ha	Ha	875	0.23602	206.52
		Fodder & Fruit Pl. @1600 pl/Ha	Ha	385	0.07312	28.15
		Miyawaki @ 8000 pl/Ha	Ha	4	2.98331	11.93
		RET (with Gap) @200 pl/Ha	Ha	85	0.05130	4.36
		RET (without Gap) @200 pl/Ha	Ha	799	0.05130	40.99
				43548		2448.50
		Total Maintenance (2nd +3rd +4th year)		139440.10		11551.61
		Total Plantation (Creation+ Maintenance)				24598.62
4	Rule 5(2) (a)(b)(g)	Ama Jangala Yojana				
		Ama Jangala Yojana Phase-II (seedling to be planted during 2023-24 (3 months)	Nos	0.55 Cr	0.00006291	346.01
		Ama Jangala Yojana Phase-I (Maintenance of old Plantation)	Ha			2375.00
		Total Ama Jangala Yojana				2721.01

5	Rule 5(2) (c)	Silvicultural Operation of Bamboo	Ha	95000	0.02664	2530.80
		Silvicultural Operation & maintenance of research garden	LS			250.00
		Total Silvicultural Operation				2780.80
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 Revenue and Deemed forest Area	LS			3000.00
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	5.400000	1706.40
		Total Protection				4706.40
7	Rule 5(2) (f)	Forest Fire Prevention and control Operations				
		Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection (5 Months) (@ 4.995+2.25 Veh)	No.	213	7.24500	1543.19
		Creation and Maintenance of fire line	KM	19500	0.03330	649.35
		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.	10	20.0000	200.00
		Total Fire Prevention and Control Operations				2942.29
		8	Rule 5(2) (g)	Soil and Moisture Conservation in Forest area	Ha	15427
		Total NPV 80%(General)				43148.56
		WildLife Management				
9	Rule 5(2)(d)	Protection and Anti-Depredation Activities				
		Anti-depredation equipments/Tracking devices.	Nos	84	4.000	336.00
		Boat patrolling for protection activities including POL, Wages and maintenance.		30	5.000	150.00

		Fencing and Erection of physical barriers like Solar Fencing, trench fencing, fencing of dugwell, ditches etc. and it's maintenance including implementation of schemes like Jana Surakshya Gaja Rakshya etc.	Rk m.	165	8.500	1000.00
		Human wildlife conflict mitigation through community participation schemes like Gajasathi in identified vulnerable ranges.	No.	1000	0.500	500.00
		Protection of Wildlife, its habitat and prevention of Wildlife Crime.				150.00
		Maintenance of Boundary of protected Areas.	Nos . & Rk m.	480	0.250	120.00
		Protection and Anti-Depredation Activities (wildlife)				2256.00
		Forest Fire Prevention and Control operations (wildlife)				
		Fire-fighting Squads including hired vehicle & it's fuel Rs 45000/- per month	Nos .	58	7.245	420.21
		Fire-fighting equipments including Blowers along with fuel.	Nos .	100	0.650	65.00
		Logistics support for the fire fighting squads.	Nos .	58	0.850	49.30
		Fire line Creation & maintenance.	KM	7000	0.033	233.10
		Construction of Fire Watch Tower.	Nos .	10	20.000	200.00
		Forest Fire Prevention and Control operations (wildlife)				967.61
		Wildlife Habitat Restoration and Improvement				
		Creation of water body (40m x 30m x 3m)	Nos .	150	6.2000	930.00
		Maintenance of Water Body created during previous years.	Nos .	100	1.0000	100.00
		Plantation of Fruit Bearing and Fodder species around water bodies and maintenance thereof.	Nos	6350	0.0051	32.39
		Second year maintenance of plantation of Fruit & Fodder species around water bodies	Nos	1750	0.0020	3.50
10	Rule 5(2)(f)					
11	Rule 5(2)(i)					

		Third year maintenance of plantation of Fruit & Fodder species around water bodies	Nos	5500	0.0012	6.60
		Creation of meadows	Ha.	800	0.3000	240.00
		Maintenance of Meadow.	Ha.	750	0.1500	112.50
		Bamboo seedball/rhizome plantation and aerial broadcasting of seeds to enrich elephant fodder availability.	Ls			50.00
		Invasive weed eradication.	Ha	1000	0.1000	100.00
		Creation of ficus plantation with 18 months old seedlings.	Ha	100	1.2000	120.00
		Bamboo clump improvement through appropriate silviculture operation @ 8 mandays/ ha and treatment of 50 clumps/ha using appropriate silvicultural operation.	Ha	5000	0.0266	133.20
		Creation and maintenance of salt licks.	Nos	100	0.5000	50.00
		Water Harvesting structure	Nos	50	10.5000	525.00
		Black Buck Conservation				60.00
		Conservation and wet land management of migratory bird congrigation areas outside PAs	LS			140.00
		Protection, assessment and monitoring of RET species and their habitat within and outside Protected Areas through community participation.	Nos	90	21.8600	1967.40
		Wildlife Health Management including Cattle vaccination/awareness and over 400 nos. of animal health camps.	LS	400	0.5000	200.00
		Wildlife Habitat Restoration and Improvement				4770.59
12	Rule 5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals:				
		Maintenance of Nandankanan & Other zoo.	LS	800		800.00
		Establishment of Rescue Centre and Veterinary treatment facilities and maintenance	LS	16		300.00
		Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild				1100.00

		animals:				
13	Rule 5(2)(m)	Management of biological diversity and biological resources in PA areas.				
		Biodiversity assessment of Protected Areas.	No.	5	1.000	5.00
		Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.	In Nos	90	21.860	1967.40
		Management of biological diversity and biological resources.				1972.40
14	Rule 5(2)(h)	Relocation of Villages in Protected Areas	LS			5000.00
		Total WildLife Management (NPV 80%)				16066.60
		80 % NPV (Gen+WL)				59215.15
20% NPV						
15	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders	LS			200.00
16	Rule 5(3)(a)	Improvement of Permanent Nursery	Nos			500.00
17	Rule 5(3)(c)	Up-gradation of Communication and information Technology, Geo-ICT facility based Server infrastructure, maintenance and procurement of IT Equipment and devices	LS			800.00
18	Rule 5(3)(d)	Construction & maintenance of Forest Roads /Path etc.				
		Maintenance of Forest Road	K. M.	1147	0.69000	791.43
		Culvert	Nos	134	1.53000	205.02
		Sub Total (General)				996.45
19	Rule 5(3)(e)	Construction of Residential /Office Building for frontline staff etc.				
		Range Office	Nos	6	31.65000	189.90
		Range Officer Residence	Nos	4	24.52100	98.08
		Forester Qtrs	Nos	50	20.38900	1019.45
		IV - Forester Qrs	Nos	6	20.38900	122.33
		Forest Guard Qtrs	Nos	180	16.29000	2932.20
		IV-Forest Guard Qrs	Nos	6	16.29000	97.74
		Seizure Yard	Nos	20	12.00000	240.00
Total Construction of Residential....					4699.71	
20	Rule 5(3)	Casual Engagement of Local	Nos	227	16.77198	3807.24

	(f)	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)				
21	Rule 5(3) (g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	LS			173.00
22	Rule 5(3) (h)	Monitoring & Evaluation including 3rd party monitoring	LS			250.00
23	Rule 5(3) (i)	Publicity Awareness including setting up of Forest Museum	LS			500.00
		Total NPV 20% (General)				11926.40
		WildLife Management				
		Equipment/Devices for Communication & IT activity				
		Installation of VHF base station, and maintenance thereof including satellite tracking.	Nos .	200	1.50000	300.00
24	Rule 5(3) (c)	Equipments for monitoring of wild animals and the protection activities.	Nos .	100	5.00000	500.00
		Communication and information Technology, data analysis and data managing etc.	LS *			150.00
		Equipment/Devices for Communication & IT activity				950.00
		Construction & maintenance of Forest Roads /Path /Anti-poaching Barrack/F.JT etc.				
		Maintenance of Forest Road/Inspection path.	KM	1000	0.69000	690.00
25	Rule 5(3) (d)	Anti-poaching Barrack.	Nos .	10	20.00000	200.00
		Floating Jetty.	Nos .	4	15.00000	60.00
		Construction & maintenance of Forest Roads /Path /Anti-poaching Barrack/F.JT etc.				950.00
26	Rule 5(3) (i)	Publicity Awareness	LS *			100.00
		20 % NPV (WL)				2000.00

		20% NPV (Gen+WL)				13926.40
		Total (80% + 20%) NPV				73141.55
		Utilization of Interest Money				
		60 % of Interest Money				
27	Rule 6(a) (i)(ii)(iii)	Escalation of program cost due to revision of wage rate	LS			200.00
28	Rule 6(a) (vi)	Maintenance of 18 months seedling to be planted during 2023-24 (3 months)	Nos	1.88 Cr	0.000063	1183.00
		Maintenance of 18 months seedling to be planted during 2024-25 (12 months)	Nos	2 Cr	0.000468	9352.00
		Raising of 18 months seedling to be planted during 2025-26 (3 months)	Nos	2 Cr	0.000106	2122.00
		Total maintenance Raising Seedlings...				12657.00
		Total 60 % of interest funds				
		40 % of Interest Money				
29	Rule 6(b) (i)	Management of office establishment of State Authority	LS			300.00
30	Rule 6(b) (vi)	State Forest Academy	LS			500.00
		Charges for consumption of internet data etc. and other contingency of State Authority	LS			200.00
		Total 40% of interest funds				
		Total Interest (60% +40%)				
		Grand Total (80% + 20%) NPV + CA+ SSWL+ interest				
						108594.77

ANNUAL FINANCIAL STATEMENT OF STATE AUTHORITY, CAMPA

CEO CAMPA presented the Annual Financial Statement of State Authority CAMPA Odisha, audited for the year 2009-10 to 2016-17. The Committee after thorough deliberation passed the Statement for necessary appropriation by the appropriate quarter.

As per guidelines of national authority financial statement of State Authority CAMPA has been prepared by CAG empanelled chartered accountants for the period 2009-10 to 2016-17.

Annual Financial Statement of State Authority CAMPA from the period 2009-10 to 2016-17 has been prepared taking into consideration the following:

- The accounts have been prepared on the basis of uniform common format prescribed by GoI for autonomous body as applicable for Govt. organisation. The grants recognised as income in proportion to expenses was done during the financial year. The balance amount is shown under specific funds..
- CAMPA cash book has been taken for preparation and consolidation of Financial Statement. Interest is accounted separately, hence not taken into consideration in the consolidation of financial statement.
- The compilation of Accounts in accordance with the (Standard on Related Services (SRS) 4410, Engagements to Compile Financial Information issued by ICAI. Preparation and presentation of financial statement are in accordance with applicable Law and Regulations.
- The Year wise Receipt and Expenditure are given below:

(Rs. in Lakhs)

YEAR	OPENING BALANCE	RECEIPTS	EXPENDITURE & ADVANCES	CLOSING BALANCE
2009-10	0.00	13106.18	6213.42	6892.76
2010-11	6892.76	14017.53	12224.22	10752.33
2011-12	10752.33	16602.10	14817.98	16774.30
2012-13	16774.30	21589.44	11880.14	31388.52
2013-14	31388.52	0.00	18563.91	17143.21
2014-15	17143.21	18000.00	27780.65	13381.75
2015-16	13381.75	32200.00	47395.34	5872.41
2016-17	5872.41	42968.49	59813.93	2801.52

Receipts And Payments Summary

(Rs in Lakhs.)

Particulars	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Opening Balance	-	-	-	-	-	-	-	-
Bank Balance	-	6,892.760	10,752.327	16,774.299	31,613.206	17,143.209	13,381.755	5,872.406
Advance to divisions	-	2,066.260	4,237.727	5,127.482	4,040.993	5,965.690	7,680.923	13,774.563
Receipts During the year	13,106.180	14,017.530	16,602.101	21,589.440	-	18,000.000	32,200.000	42,968.485
Interest Received Refundable	-	-	0.125	2.250	-	-	-	-
Sale of Seedlings	-	-	-	-	55.172	4.774	5.068	-
Others	-	-	-	-	-	108.679	-	3,761.400
TOTAL	13,106.180	22,976.550	31,592.280	43,493.471	35,709.371	41,222.352	53,267.745	66,376.854
Less: Expenses and Advances	-	-	-	-	-	-	-	-
Fixed Assets	51.798	39.333	613.581	537.789	498.353	829.137	1,092.951	678.855
Capital Work In Progress	429.628	559.164	2,118.948	2,356.694	5,707.776	8,952.671	6,632.216	3,308.087
Revenue Expenses	3,665.734	7,387.999	6,957.970	4,944.664	6,392.093	10,317.921	25,895.609	30,723.990
Advance to divisions	2,066.260	4,237.727	5,127.482	4,040.993	5,965.690	7,680.923	13,774.563	25,102.998
Interest Refunded	-	-	-	0.125	2.250	-	-	-
Refund of Seedling Cost	-	-	-	-	-	59.946	-	-
Other APO	-	-	-	-	-	-	-	3,761.400
Finance Charges (Interest)	-	-	-	-	-	-	-	0.983
Closing Balance	6,892.760	10,752.327	16,774.299	31,613.206	17,143.209	13,381.755	5,872.406	2,801.525
Total	13,106.180	22,976.550	31,592.280	43,493.471	35,709.371	41,222.352	53,267.745	66,376.854

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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.

**19th Meeting of Executive Committee of Compensatory
Afforestation Fund Management & Planning Authority (State
Authority, CAMPA), Odisha in the 1st Floor Conference Hall of
Aranya Bhawan, Bhubaneswar held on 20.12.2022 at 3.30 PM.**

Participants

Sl No	Designation	Signature
1.	PCCF & HoFF, Odisha (Chairperson)	
2.	PCCF (WL)-cum-CWLW, Odisha	
3.	PCCF (FD&No.) FC Act.	
4.	PCCF & P.D, OFSDP	
5.	Chief Conservator of Forests (PP&A)	
6.	Chief Conservator of Forests (T&D), Cuttack	
7.	Smt. Manasi Satapathy, Addl. Director, Planning & Convergence Deptt.	
8.	Sri Deben Ku. Pradhan, Joint Secretary, Forest, Environment & CC Deptt.	
9.	Sri Abhay Nayak, Special Secretary, Revenue & D.M Deptt.	
10.	Sri Satyabrata Rout, Special Secretary, Finance Deptt.	
11.	Sri Srikanta Ku. Mishra, Joint Secretary, Agriculture & F.E Deptt.	
12.	Sri Subash Ch. Das, Addl. Secretary, Panchayati Raj & D.W Deptt.	
13.	Dr. Narendra Panda, Senior Scientist, Science & Technology Deptt.	
14.	Sri P. Arthanari, Project Director, OTLIP ST & SC Deptt.	
15.	Shri Raj Kishore Das, OSD, ST & SC Deptt. (Tribal Expert)	
16.	Shri Deepak Kumar Pani Secretary, Gram Swaraj. (NGO)	
17.	Shri Michael Peters, State Coordinator, Wildlife Fund of Natural India. (NGO)	
18.	President, Zilla Parisada, Khorda. (District Level Panchayati Raj Institution)	
19.	President, Zilla Parisada, Angul (District Level Panchayati Raj Institution)	
20.	Chief Executive Officer, State Authority, CAMPA (Member Secretary)	
21.	Shri S. Parida, Special Secretary Rural Development Deptt.	

22. Samyak Samantara,
D.O. Admin. & Officer in Charge, Odisha.

Samyak 20/12/22