

Proceedings of the 20th Meeting of the Executive Committee of Compensatory Afforestation Fund Management and Planning Authority, Odisha State CAMPA held on 14.12.2023.

The 20th 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 5th floor conference hall of Aranya Bhawan at 4.00 PM on the 14th of December 2023. The list of participants is enclosed at Annexure. I

Initiating the discussion, the Chairman of the Executive Committee and the Principal CCF & HoFF, Odisha highlighted the efforts taken 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 2024-25.

The CEO, State Authority, CAMPA through a Power Point Presentation apprised the members about the overview of State CAMPA in Odisha, various APOs implemented since inception and the present fund position of CAMPA. Further, he also presented before the Committee the progress of implementation of APO 2023-24 during current year and the proposals for the next APO 2024-25.

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

APO Year	Proposed Financial Outlay (Rs in Cr)	Financial Outlay approved by National Authority, CAMPA (Rs in Cr)	Total Expenditure (Rs in Cr)
2021-22	903.03	901.03	841.67
2022-23	1241.43	1192.09	929.90
2023-24	1085.95	948.05	626.42*
Total	3230.41	3041.17	2397.99

*as on 30.11.2023

Against the total approved outlay of **Rs.3041.17 Crore** for three years up-to APO 2023-24, the expenditure during last three years is **Rs.2397.99 Crore** as on 30th November, 2023.

The APO 2023-24 was prepared for **Rs.1085.95 Crore** out of which the National Authority has approved the activities for an outlay of **Rs.948.05 Crore**.

Out of above approved amount, **Rs.642.26 Crore** has been released to the implementing Officers so far (upto 30-11-2023) and the activities are in progress.

The present fund position of State CAMPA as on 30th November, 2023 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 2024-25 accordingly mentioned below:

(A) Fund position:

➤ Amount Received from National Authority after reconciliation up to 31.03.2020		6281.25 Cr
➤ Amount Deposited by User Agencies from 01.04.2020 to 30.09.2023 as reported by FD&NO Wing	(+)	2241.76 Cr
TOTAL DEPOSIT (A)	Rs.	8523.01 Cr
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➤ Interest accrued from Loan to Govt. up to 30.11.2023	(+)	253.78 Cr
➤ Interest accrued from ATB Investment up to 30.11.2023	(+)	584.17 Cr
TOTAL INTREST (B)	Rs.	837.95 CR
GRAND TOTAL (A+B)	Rs.	9360.96 Cr
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➤ Expenditure towards APO-2019-20	(-)	421.07 Cr
➤ Expenditure towards APO-2020-21	(-)	674.99Cr
➤ Expenditure towards APO 2021-22	(-)	841.67Cr
➤ Expenditure towards APO 2022-23	(-)	929.90 Cr.
➤ Fund Budgeted for APO 2023-24	(-)	1085.95 Cr.
BALANCE FUND AVAILABLE WITH STATE AUTHORITY	Rs.	5407.38 Cr

Rs.3211.77 Cr. has been invested in ATB & Loan to Government, out of the total fund available of **Rs.5407.38 Cr.**

Basing on position of funds as calculated above, the State Authority of CAMPA has formulated APO for the year 2024-25 which was presented before the Committee.

(B) Formulation of APO 2024-25:

During the process of formulation of the APO 2024-25, 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 2024-25 has been framed with overall financial outlay of **Rs.923.26 Cr** including interest money.

The activity wise details presented before the committee are as follows

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1. Position of Forest Diversion and Compensatory Afforestation

The total area diverted up to September 2023	65303.216 Ha
Stipulation of Comp Affn. up to September 2023	90213.466 Ha
Achievement up to September 2023	76881.593 Ha
Balance Area to be covered	13331.873 Ha
Proposed area for Comp. Affn in APO 2024-25	7174.203 Ha

1.1. Compensatory Afforestation, Penal Compensatory Afforestation, Additional Compensatory Afforestation for APO 2024-25 etc.

The prime mandate of CAMPA is to fulfill the targets of compensatory afforestation plantation programme. Various models of plantation activities proposed under CA, PCA, Addl. CA in APO 2024-25 are 637.088 ha block plantation, ANR with gap 5575.335 Ha , ANR without gap 73.96 ha, Bald hill 1389.34 ha, tall tree plantation of 61042 numbers and Canal Bank/ Avenue Plantation over 1.6 RKM . To achieve the targets of APO 2024-25 a financial outlay of **Rs 149.85 Crore** has been provisioned including ancillary activities for above CA, PCA, etc and maintenance of old plantation. The year wise activities of plantations including maintenance of CA/PCA/CATP etc are given below.

Year	AR (in Ha)	ANR (in Ha)	ANR (WG) (in Ha)	Bald Hill (in Ha)	No. of Tree Plantati ons (in Nos)	Canal Bank/ Avenue Plantn (in RKM/No)	Fin. Outlay (Rs in Crore)
1 st Yr Plantation	637.088	5575.335	73.96	1,389.34	61,042	1.6 RKM	85.36
2 nd Yr maintenance	183.674	1,218.12	159.32	393.07	29346	-	5.19
3 rd Yr maintenance	605.50	3,024.61	827.76	168.08	13,250	1.61	3.09
4 th Yr maintenance	185.44	3,405.58	13.09	344.61	340	10.12	0.79
5 th Yr maintenance	87.46	2,684.22	449.50	727.85	5,050	-	1.14
6 th Yr maintenance	268.58	4,492.71	93.17	383.25	-	-	1.12
7 th Yr maintenance	174.48	1,218.36	-	-	640	-	0.26
8 th Yr maintenance	75.81	2,878.89	-	152.00	100	-	0.47
9 th Yr maintenance	401.90	2,745.83	-	-	-	-	0.57
10 th Yr Maintenance	170.61	822.68	-	-	-	30.44	0.29
P.O. For 2025-26	500	4,000	-	700	-	-	51.57
TOTAL							149.85

1.2. 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.

During discussion, the PCCF WL and CWLW pointed out that, there are some earlier proposals under Site Specific Wildlife Management Plan, which have not been implemented yet and levies collected are lying unutilised which ought to be utilised within 10 years. PCCF (WL) and Chief Wildlife Warden suggested to incorporate some of those proposals in proposed APO 2024-25 and the suggestion was accepted by the committee.

A provision of **Rs.164.105 crore** was agreed to be kept under this APO to implement 148 nos on going projects and 95 nos new projects and it was agreed by the member of the committee against the earlier proposal of Rs. 108.93 Crore

1.3. 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 95.00 Crore** was agreed to be provisioned in APO 2024-25 for implementing the region-specific components of Regional Wildlife Management Plans as per requirement against earlier proposal of Rs 40.00 Crore as suggested by the PCCF (WL) and CWLW and was agreed by the committee.

2. Activities under 80% NPV Fund:

The following activities permissible under Rule 5 (2) of CAF Rules 2018 as 80% of NPV component have been kept under APO 2024-25 as briefed below.

2.1. Plantation Activities:

In APO 2024-25, an area of 18869.5 Ha. has been proposed to be taken up for plantation with an outlay of Rs.200.72 Crore including maintenance of old Planatation. Different models of site-specific and species-specific plantation activities have been incorporated in the APO. In this APO, all-out efforts have 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 2024-25 is furnished

below. Further, the proposal for maintenance of old plantations of last 3 years has also been kept in this APO.

Plantation (Creation) Component	Area (Ha)	Fin. Outlay (Rs. in Crores)
ANR Plantations		
Vanya Silk Pl. 500 pl/ha	190	0.73
Fodder & Fruit Pl. @ 500 pl/ha	817	3.13
ANR Gap RET/Medicinal @ 200 pl/Ha	3,615	8.02
Other Indigenous misc Species @ 500 pl/Ha	12,575	48.10
Total ANR	17,197	59.97
AR Plantations		
AR Plantation economic @ 1600 pl/Ha	20	0.25
AR Indigenous Species @1600 Plants/Ha	493	6.16
AR Indigenous Species @1000 Plants/Ha	265	2.54
Phasi @1600 Plants/Ha	5	0.063
River Rejuvenation @ 1600 Plants/Ha	115	1.44
Bald hill @ 1600 Plants/Ha	617	13.72
Fodder & Fruit Pl @1600 Plants/Ha	38	0.47
Casuarina (in PA only) @ 2500 Plants/Ha	59.5	1.13
Mangrove Plantation @ 2500 Plants/Ha	40	0.42
Mangrove (Hypocotyl) @4445 Plants /Ha	20	0.08
Total AR Plantation	1,672.5	26.27
Total Plantation ANR+AR (Creation)	18,869.5	86.24
Total maintenance (2 nd yr+3 rd yr+4 th yr) 1,25,398 Ha.		114.48
Grand Total of creation & maintenance		200.72

2.2. 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 2024-25 **Rs.13.72 Crore** was agreed to be kept for maintenance of old plantations raised under AJY Phase-I in previous years against earlier proposal for Rs 13.60 Crore as per suggestion made by Dy, Project Director, OFSDP representing PD, OFSDP

2.3. 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 susceptible for disease and infestation of pests in bamboo forest which damages the bamboo growth. Hence

treatment of bamboo clump is an essential silvicultural practice for bamboo forest management once 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 **75000 Ha.** has been proposed to be taken up for bamboo silvicultural operation with SMC measures for which a provision of **Rs.21.12 Cr.** has been kept in this APO.

2.4. Silvicultural Operation and maintenance of Research Garden:

An amount of **Rs.1.50 crore** has been proposed for research activity and Silvicultural Operation and maintenance of Research Gardens.

2.5. Forest Protection

2.5.1. Forest protection

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 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 2024-25, it is proposed to engage 227 nos hired vehicle for protection activities for whole year to facilitate mobility and to improve the response time in case of emergency situation in all divisions covering all the Ranges. For this, financial outlay of **Rs.12.06 Crore** has been proposed in APO 2024-25.

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 Notified Forest area, Deemed Forest and Revenue forests in phases. In this APO an outlay of **Rs 15.00 Crore** has been kept for the purpose.

Further, **Rs 10.04 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 etc.



2.5.2. Forest Fire Protection:

Forest fire causes severe stress and create imbalance in the ecosystem and in also an another major concern in the forest management. Large stretches of forest in the State are deciduous forest and highly prone to forest fire. Appropriate interventions including round the clock monitoring of vulnerable areas and deployment of Rapid Response Teams 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 30.40 Crore for Forest wing and Rs.6.57 Crore for wildlife wing in the APO 2024-25; the details are furnished below.

Detail Activity	Physical Target	Fin. outlay (Rs in Cr.)
Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection	213 Nos	16.04
Creation and Maintenance of fire line	19500 Km	6.86
Procurement of Fire Blower including fuel and other accessories	306 Nos	1.99
Logistic support for fire squads	213 Nos	1.81
Training on Forest Fire to the frontline Forest Staff	283 Nos	0.28
Awareness Campaign in the ranges	283 Nos	1.42
Fire Watch Tower	10 Nos	2.00
Sub Total		30.40
Fire Protection in Wildlife Area		
Fire-fighting Squads including hired vehicle & it's fuel.	48 Nos	3.61
Fire-fighting equipment including Blowers along with fuel.	100 Nos	0.70
Logistics support for the firefighting squads.	48 Nos	0.43
Fire line Creation & maintenance.	5,000 KM	1.76
Sub Total (WL)		6.51
Total		36.91

In the current APO adequate care has been taken to combat forest fire by provisioning creation of Watch Tower, Procurement of more number of Fire Blowers and awareness campaigns in sensitive fringe villages.

2.6. 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 of ground water level. An area of **12000 Ha.** of degraded forest Land of the State in different Forest Divisions have been

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proposed to be treated under SMC with different interventions. An amount of **Rs.42.00 Cr.** has been estimated for the purpose.

2.7. 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 few 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.50.51 Crore.**

Sl.	Activities	Fin. Outlay (Rs. in Cr)
1	Wildlife Habitat Restoration and Improvement	29.85
2	Management of biological diversity and biological resources.	20.66
	Total	50.51

2.8. Relocation of Villages:

The NGO Member Mr Deepak Pani, opined that for relocation of families from Protected Areas there should be a detailed post relocation plan for sustainable livelihood of the displaced families. PCCF (WL) and CWLW explained that during process of relocation planning this aspect is discussed by the committee headed by District Collector, other Government Departments and the stake holders, and is taken care of.

The relocation of villages from the protected areas like Satkosia and Similipal Tiger Reserves in their buffer zones, Debrigarh and Kotagarh & other Sanctuaries of the state has been proposed with a financial Outlay of **Rs 25.00 Crore.**

3. ACTIVITIES UNDER 20% NPV FUND

3.1. 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 **0.50 Crore** has been provisioned in APO 2024-25.

3.2. Upgradation of Communication and Geo ICT facility:

To ensure the transparency in CAMPA activities digital monitoring is being adopted. A website for forest organization has already been developed to facilitate smooth operation 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.2.0 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.3.25 Crore**.

3.3. 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 2024-25, the following infrastructures has been proposed with financial outlay of **Rs.61.10 Crore** for Forest and wildlife Divisions including spill over works of previous APOs.

Detail Activity	Physical Target	Unit cost (Rs in Lakhs)	Financial outlay (Rs in Crore)
Maintenance of Forest Road	725 Km	0.69	5.00
Range Office	5 Nos	35.51	1.77
Range Officer Residence	5 Nos	27.31	1.37
Forester Quarters	60 Nos	23.3	13.98
Forest Guard Quarters	170 Nos	18.52	31.48
Spill Over Works of Previous APO			2.00
Sub Total			55.60
WL AREA			
Anti-poaching Barrack.	10 Nos	30	3.00
Floating Jetty.	10 Nos	25	2.50
Sub Total (Wildlife)			5.50
Total			61.10

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3.4. Casual Engagement of Local youth

Forest being the open treasury, illicit felling and smuggling are great concerns 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. The local community especially the youth having thorough knowledge about the terrain and cultural aspects of the area should get involved in the efforts of forest department in protection. Involvement of local youth in continuous monitoring against encroachment over forest land and unsustainable exploitation of the forest resources will be ensured. Such Forest Protection through community involvement by local youth being the key intervention has been given top priority under CAMPA. In APO 2024-25, 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 39.73 Crore** has been proposed for APO 2024-25.

3.5. 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.1.00 Crore** has been proposed

3.6. Monitoring & Evaluation:

Monitoring of all the schemes and their accounting and timely updating of the data, uploading of data in e-Green watch, OFMS Portal is an essential activity in the field. The internal vigilance wing is also assigned with the work to ensure transparency.

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.1.50 crore** has been proposed.

3.7. 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 also used to aware the targeted stake-holders and general public about the programme. An outlay of **Rs.2.00 crore** has been proposed in APO 2024-25 for the same.



4. UTILIZATION OF INTEREST MONEY:

As per Rule 6 (a) & (b) of CAF Rule 2018, the interest accrued on deposits are kept in State Fund. The 60% of such interest shall be used for plantation & protection related activities & 40% of the interest towards development and management of state authority office, procurement of office equipment and other contingencies of State Authority.

4.1. INTEREST MONEY UNDER 60% ACTIVITY

4.1.1. 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**.

4.1.2. Maintenance of 18-month-old seedling:

The maintenance of 18-month-old seedling to be planted during 2024-25 (3 months) and maintenance of 18 month old seedlings to be planted during 2025-26 (12 months) and raising of seedling during January, 2025 to be planted during July, 2026-27(3 months) has been proposed with financial outlay of **Rs 81.99 Cr**.

Sl No	Activity	Physical Target	Financial outlay (in Crore)
1	Maintenance of 18 months seedling to be planted during July, 2024 (3 months) raised during January 2023	1.33 Cr	8.80
2	Maintenance of 18 months seedling to be planted during July, 2025 (12 months) to be raised during January 2024	1.50 Cr	56.63
3	Raising of 18 months seedling to be planted during July, 2026 (3 months) to be raised during January 2025	1.50 Cr	16.57
Total Maintenance and Raising Seedlings...			82.00

4.2. INTEREST MONEY UNDER 40 % ACTIVITY

Under 40% of interest money the activities like expenditure State Authority, State Forest Academy etc. has been proposed with financial Outlay of **Rs 11.00 Crore** in APO 2024-25 for following activities.

Sl No	Activity	Physical Target	Financial Outlay (in Crore)
1	Management of office establishment of State Authority	LS	3.00
2	State Forest Academy	LS	5.00
3	Charges for consumption of internet data for field Staff	LS	2.00
4	Rain Water Harvesting structure, installation of Solar Pannel, LED Display Board for State Forest Headquarters.	LS	1.00
Total 40% Interest			11.00

After detailed deliberations the Committee agreed to the proposals and finalised the activities for APO 2024-25 as follows.

Abstract of APO 2024-25

Name of Component	Financial Outlay (Rs in Crore)
Activities under CA,PCA, CA Others & CATP	149.85
Activities under IWLMP	259.10
Activities under NPV Component	539.86
Activities under Interest Component	95.00
Total	1043.82

Activity wise details of APO 2024-25 finalized by State Executive Committee with an outlay of **Rs.1043.82 Crore** is furnished below.

Activity wise Details of APO 2024-25

Sl	Act/ Rule	Detail Activity	Unit	Physical Target	Unit cost (Rs in Lakhs)	Financial outlay (Rs in Lakhs)
CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP						
1	Sec. 6 (a)	CA/PCA (New Plantation)	7174.203 Ha		As per Project Proposal	14,985.39
		CA Others	397.190 & 61042 seedling 1.6 rkm			
		CATP	Nos/			
		Maintenance of Old Plantation	RKM			
		PO Work for 2025-26 CA Plantation to be carried out in 2024-25	Ha	5200		
2		Site Specific WL Management	Projects	243		16,410.49
Implementation of Regional Wildlife Management Plan (RWLMP)						
3		Species specific Management Programme.				138.50
		Eco restoration programme				3,248.00
		Ex-situ In-situ Integration programme				472.00
		Capacity enhancement				1,331.00
		Human-Wildlife Conflict Management				1,534.00
		Wildlife Protection Enforcement				2,505.00
		Trans Boundary Wildlife Management and Coordination				10.00
		Education and Awareness				261.50
Implementation of Regional Wildlife Management Plan (RWLMP)						9,500.00
Total CA,PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP						40895.88
(80% NPV)						
Plantation (Creation)						
1	5(2)(a)	ANR Plantation (Oth + 1st Year)				
		Vanya Silk Pl. 500 pl/ha	Ha	190	0.38250	72.68
		Fodder & Fruit Pl. @ 500 pl/ha	Ha	817	0.38250	312.50
		ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	3,615	0.22190	802.17
		Other Indigenous misc Species @ 500 pl/Ha	Ha	12,575	0.38250	4,809.94
Total ANR					17,197	5997.28
2	5(2)(b)	AR Plantation (Oth + 1st Year)				
		AR Plantation economic @ 1600 pl/Ha	Ha	20	1.24940	24.99

	AR Indigenous Species Plantation @1600 Plants/Ha	Ha	493	1.24940	615.95
	AR Indigenous Species Plantation @1000 Plants/Ha	Ha	265	0.95970	254.32
	Phasi Plantation @1600 Plants/Ha	Ha	5	1.24940	6.25
	River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	115	1.24940	143.68
	Bald hill Plantation @ 1600 Plants/Ha	Ha	617	2.22290	1,371.53
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	38	1.24940	47.48
	Casuarina Plantation (in PA only) @ 2500 Plants/Ha	Ha	59.5	1.90143	113.14
	Mangrove Plantation @ 2500 Plants/Ha	Ha	40	1.03803	41.52
	Mangrove Plantation (Hypocotyl) @4445 Plants /Ha	Ha	20	0.39110	7.82
	Total AR Plantation		1,672.5		2,626.68
	Total Plantation (Creation)		18,869.5		8,623.96
	Maintenance of Plantation				
	2nd Year Maintenance				
	Vanya Silk Pl. 500 pl/ha	Ha	1,180	0.10880	128.38
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	2,495	0.10880	271.46
	ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	7,905	0.07930	626.87
	Other Indigenous misc Species @ 500 pl/Ha	Ha	16,952	0.10880	1,844.38
	AR Plantation economic @ 1600 pl/Ha @1600 Plants/Ha	Ha	73	0.36790	26.86
	AR Indigenous Species Plantation @1600 Plants/Ha	Ha	691	0.36790	254.22
	AR Indigenous Species Plantation @1000 Plants/Ha	Ha	341	0.32200	109.80
	Phasi Plantation @1600 Plants/Ha	Ha	48	0.36790	17.66
	River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	190	0.36790	69.90
	Bald hill Plantation @ 1600 Plants/Ha	Ha	968	0.46880	453.80
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	184	0.36790	67.69
	Casuarina Plantation (in PA only) @ 2500 Plants/Ha	Ha	32	0.27720	8.87
	Mangrove Plantation @ 2500 Plants/Ha	Ha	5	0.23367	1.17
	Mangrove Plantation (Hypocotyle) @4445 Plants /Ha	Ha	15	0.12560	1.88
	Sub Total		31,079		3,882.94
	3rd Year Maintenance				
	Vanya Silk Pl. @500 pl/ha	Ha	1,807	0.09970	180.16
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	2,760	0.09970	275.17
	ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	2,402	0.07610	182.79
	other Indigenous misc Species @ 200 pl/Ha	Ha	44,898	0.07610	3,416.74
	AR Plantation economic @1600 pl/Ha@1600 Plants/Ha	Ha	190	0.29560	56.16
	AR Indigenous Species Plantation @1600 Plants/Ha	Ha	1,235	0.29560	365.07
	AR Indigenous Species Plantation @1000 Plants/Ha	Ha	1,050	0.25940	272.37
	Phasi Plantation @1600 Plants/Ha	Ha	85	0.29560	25.13
	River Rejuvenation Plantation @1600 Plants/Ha	Ha	80	0.29560	23.65
	Bald hill Plantation @ 1600 Plants/Ha	Ha	970	0.27500	266.75
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	60	0.29560	17.74
	Mangrove Plantation @ 2500 Plants/Ha	Ha	8	0.18334	1.47
	Mangrove Plantation (Hypocotyle) @ 4445 Plants /Ha	Ha	125	0.08870	11.09
	Sub Total		55,670		5,094.27
	4th Year Maintenance				
	ANR Pl. @200 pl/Ha	Ha	35,515	0.05540	1,967.53
	AR Pl. @1600 pl/Ha	Ha	1,490	0.07760	115.62
	Bald Hill @1600 pl/Ha	Ha	1,326	0.24890	330.04
	Miyawaki @8000 pl/Ha	Ha	13	2.98720	38.83
	Fodder & Fruit @1600 pl/Ha	Ha	105	0.07760	8.15

3

S(2)(a)(b)

M/C

		RET (with Gap) @200 pl/Ha	Ha	130	0.05540	7.20
		RET (without Gap) @200 pl/Ha	Ha	70	0.05540	3.88
		Sub Total		38,649		2471.26
		Total Maintenance (2nd +3rd +4th year)		1,25,398		11448.47
		Total Plantation (Creation+ Maintenance)				20,072.43
4	5(2) (a)(b)(g)	Ama Jangala Yojana				
		ANR Gap Plantation 4th year Maintainance	Ha	19,975	0.05540	1107.41
		ANR Without Gap Plantation 4th year Maintainance	Ha	22,862	0.01109	264.28
		Total Ama Jangala Yojana				1371.70
5	5(2) (c)	Silvicultural Operation of Bamboo	Ha	75,000	0.02816	2112.00
		Silvicultural Operation & maint. of research garden	LS			150.00
		Total Silvicultural Operation				2262.00
6	5(2) (d)	Protection				
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block	LS			1500.00
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	227	5.40000	1225.80
		Total Protection				2725.80
7	5(2) (f)	Forest Fire Prevention and control Operations				
		Rapid response teams involving community youth (5 Months)	No.	213	5.28000	1124.64
		Engagement of hired vehicle for Fire Protection (5 Months)	No.	213	2.25000	479.25
		Creation and Maintenance of fire line	KM	19,500	0.03520	686.40
		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
		Total Fire Prevention and Control Operations				3040.04
8	5(2)(g)	Soil and Moisture Conservation in Forest area	Ha	12,000	0.35000	4200.00
		Total NPV 80%(General)				33671.97
		WildLife Management				
9	5(2)(d)	Protection and Anti-Depredation Activities				
		Anti-depredation equipments/Tracking devices.	Nos.	LS		75.00
		Boat patrolling for protection activities including POL, Wages and maintenance.	Nos.	80		30.00
		(a) Solar Fencing for implementation of schemes like Jana Surakshya Gaja Rakshya etc.	Rkm	45	4.76000	214.20
		(b) Elephant Proof Trench (EPT)	Rkm	30	8.50000	255.00
		Human wildlife conflict mitigation through community participation.	No.	500	0.50000	250.00
		Wildlife Intelligence collection, data processing and for carrying out enforcement activities in wildlife areas and divisions.	LS	LS		50.00
		Protection of WL, its habitat and prevention of Wildlife Crime.	Nos.	15		130.00
		Protection and Anti-Depredation Activities				1004.20
10	5(2)(f)	Forest Fire Prevention and Control operations				
		Fire-fighting Squads including hired vehicle & it's fuel.	Nos.	48	7.53000	361.44
		Fire-fighting equipments including Blowers etc.	Nos.	100	0.70000	70.00
		Logistics support for the fire fighting squads.	Nos.	48	0.90000	43.20
		Fire line Creation & maintenance.	KM	5,000	0.03520	176.00
		Forest Fire Prevention and Control operations				650.64

11	5(2)(i)	Wildlife Habitat Restoration and Improvement				
		Creation of water body (40m x 30m x 3m)	Nos.	30	7.20000	216.00
		Maint. of Water Body created during previous years.	Nos.	70	1.50000	105.00
		Plantn of FF species around water bodies and maint.	Nos.	10,000	0.00550	55.00
		2 nd Yr maint of plantn of FF species around water bodies.	Nos.	6,350	0.00230	14.61
		3 rd Yr maint of plantn of FF species around water bodies.	Nos.	1,750	0.00150	2.63
		Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)	Nos.	4	LS	26.17
		Creation of meadows	Ha.	300	0.35000	105.00
		Maintenance of Meadow.	Ha.	400	0.20000	80.00
		Invasive weed eradication	Ha.	400	0.15000	60.00
		Bamboo seedball/rhizome plantation and aerial broadcasting of seeds to enrich elephant fodder availability.	Nos.	3,33,000	0.00015	49.95
		Creation of Ficus plantation with 18 months old seedlings.	Ha	20	1.20000	24.00
		Bamboo clump improvement through appropriate silviculture operation @ 8 mandays/ ha and treatment of 50 clumps/ha using appropriate silvicultural operation.	Nos.	1,050	0.03040	31.92
		Water Harvesting structure.	Nos.	10	12.00000	120.00
		Black Buck Conservation	Nos.	5	5.00000	25.00
		Conservation and wet land management of migratory bird congregation areas outside PAs	Nos.	LS	LS	40.00
		Protection, assessment and monitoring of RET species and their habitat within and outside Protected Areas through community participation.	Nos.	87	22.90000	1,992.30
Wildlife Health Management including Cattle vaccination/awareness and over 150 nos. of animal health camps.	Nos.	150	0.25000	37.50		
Wildlife Habitat Restoration and Improvement					2,985.07	
12	5(2)(m)	Management of biological diversity and biological resources.				
		Biodiversity assessment of Protected Areas.	No.	5	1.00000	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	22.90000	2,061.00
		Management of biological diversity and biological resources.				
13	5(2)(h)	Relocation of Villages in Protected Areas	LS			2,500.00
Total Wildlife Management (NPV 80%)					9,205.91	
80 % NPV (Gen+WL)					42,877.88	
20% NPV						
14	5(3)	Capacity Building of frontline forest Staff	LS			50.00
16	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			200.00
17	5(3)(d)	Construction & maintenance of Forest Roads /Path etc.				
		Maintenance of Forest Road	R.K.M.	725.00	0.69	500.25
		Sub Total (General)				
18	5(3)(e)	Construction of Residential /Office Building for frontline staff etc.				
		Range Office	Nos	5	35.51000	177.55
		Range Officer Residence	Nos	5	27.31000	136.55
		Forester Qtrs	Nos	60	23.30000	1,398.00

		Forest Guard Qtrs	Nos	170	18.52000	3,146.70
		Spill over Works of Previous APO	LS			200.00
		Total Construction of Residential...				5060.50
19	5(3)(f)	Casual Engagement of Local youth to assist regular staff of state forest department for works for protection of forest and wildlife undertaken from State Fund (10 person each in 227 units for whole year)	Nos	227	17.50003	3972.51
20	5(3)(g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	LS			100.00
21	5(3)(h)	Monitoring & Evaluation including 3rd party monitoring	LS			150.00
22	5(3)(i)	Publicity Awareness	LS			150.00
		Total NPV 20% (General)				10183.26
		Wild Life Management				
		Equipment/Devices for Communication & IT activity				
		Procurement of GIS/MIS and analytic software, hardware and information management.	LS	LS	LS	120.00
		(a)- Installation of New VHF base station including satellite tracking thereof.	Nos.	30	2.50000	75.00
		(b)- Maintenance/repair of VHF base station.	Nos.	55	0.50000	27.50
		(c)- Procurement of VHF equipments.	Nos.	55	0.50000	27.50
		Equipment for monitoring of wild animals and the protection activities.	Nos.	LS	LS	75.00
		Equipment/Devices for Communication & IT activity				325.00
		Construction & maintenance of Forest Roads /Path /Anti-poaching Barrack/F.JT etc.				
		Anti-poaching Barrack.	Nos.	10	30.00000	300.00
		Watch Tower	Nos.	10	25.00000	250.00
		Construction & maintenance of Forest Roads /Path /Anti-poaching Barrack/F.JT etc.				550.00
25	5(3)(i)	Research, Publicity, Awareness, Training, Capacity building, Documentaries, IEC Material & Observation of Important days etc.	LS			50.00
		20 % NPV (WL)				925.00
		20% NPV (Gen+WL)				11108.26
		Total (80% + 20%) NPV				53986.13
		Utilization of Interest Money				
		60 % of Interest Money				
26	6(a)(i)(ii)/i ii)	Escalation of program cost due to revision of wage rate	LS			200.00
		Maint. of 18 months seedling (Apr-24 to June-24)	Nos	133 Lakh	0.00007	879.66
		Maint. of 18 months seedling (Apr-24 to Mar-25)	Nos	150 Lakh	0.00038	5,663.40
		Creation of 18 months seedling (Jan-25 to Mar-25)	Nos	150 Lakh	0.00011	1,656.75
		Total maintenance Raising Seedlings...				8199.81
		Total 60 % of interest funds				8399.81
		40 % of Interest Money				
28	6(b)(i)	Management of office establishment of State Authority	LS			300.00
		State Forest Academy	LS			500.00
29	6(b)(vi)	Charges for consumption of internet data etc. and other contingency of State Authority	LS			200.00
30		Rain water harvesting ,LED Display board and Installation of Solar Panel	LS			100.00
		Total 40% of interest funds				1100.00
		Total Interest (60% +40%)				9499.81
		Grand Total (80% + 20%) NPV + CA+ SSWL+ interest				104381.83

MJC


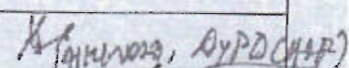
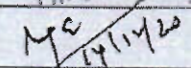
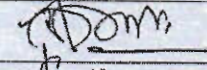
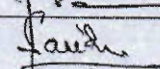

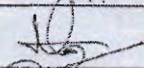
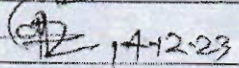
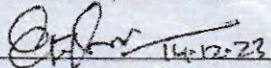

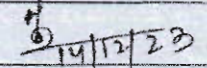
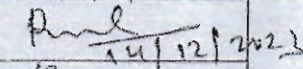
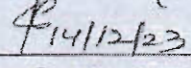
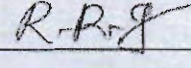
After detailed deliberations, the committee recommended the activities of CAMPA APO 2024-25 with total financial outlay of **Rs 1043.82 Crores** for placing the same before the SLSC.

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



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

Participant's Name

Sl No.	Name & Designation	Mobile Number & e-mail ID	Signature
1.	PCCF & HoFF, Odisha (Chairperson)		 14/12
2.	PCCF (WL)-cum-CWLW, Odisha		
3.	PCCF (FD&NO.) FC Act.		
4.	PCCF & PD, OFSDP	9437309528.	 14/12/23
5.	Chief Conservator of Forests (PP&A) C&P CAMPRA	9427654520	 14/12/23
6.	Chief Conservator of Forests (T&D)	9437071551	 14/12/23
7.	Special Secretary, Rural Dev Deptt	9437265704.	 14/12/23
8.	Trilochan Mohanty, Joint Secretary PR & DW Deptt	8280199775	 14/12/23
9.	Debas Kumar Pradhan, IAS Addl. Secretary, PR & DW	9438782856	 14/12/23
10.	Sheshadava Behara, IAS ST&L Deptt	9437473003	 14/12/23
11.	Deepak Pani, Secretary Gram Sarkar	9437039565	 14/12/23
12.			
13.	Ashok K. Sarangi, Addl. Secy. D&FE	9348305843	 14/12/23
14.	Tatindra K. Samal, Joint Secy Finance Deptt	9437164781	 14/12/23
15.	Elhorn Samal, Jt. Secy Revenue	9561275442	 14/12/23
16.	Sudhakar Das, Addl. Director P&D	943815348	 14/12/23
17.	Rupashree Ranigumari, Jt. Secy P&D	9437415477	 14/12/23
18.	Z.P. President Khandha		
19.			
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