

Proceedings of the 22nd Meeting of the Executive Committee of Compensatory Afforestation Fund Management and Planning Authority, Odisha State CAMPA held on 23.12.2024.

The 22nd 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 1st floor conference hall of Aranya Bhawan at 3.30 PM on 23rd December 2024.

The list of participants is enclosed at **Annexure-I**.

Initiating the discussion, the Chairman of the Executive Committee and the Principal CCF & HoFF, Odisha briefed about Compensatory Afforestation Fund Management and Planning Authority (CAMPA) and highlighted the efforts taken by Forest Department in the implementation of CAMPA activities and the need for effective utilization of the CAMPA 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 2025-26.

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 the progress of implementation of APO 2024-25 during current year and the proposals for the next APO 2025-26.

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 APOs for last three years are 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	1241.34	1192.09	929.90
2023-24	1085.95	948.05	833.87
Total	3230.32	3041.17	2605.44

Against the total approved outlay of **Rs.3230.32 Crore** for three years up-to APO 2023-24, the expenditure during last three years is **Rs.2605.44 Crore**.

The current APO 2024-25 was prepared for **Rs.1167.52 Crore** out of which the National Authority has approved the activities for an outlay of **Rs.1112.93 Crore**. Out of above approved amount, **Rs.734.66 Crore** has been released to the implementing Officers so far (upto 30-11-2024) and the activities are in progress.

The present fund position of State CAMPA as on 30th November, 2024 pursuant to the provisions of Rules 39 of CAF Rules, 2018, was explained before the Committee and basing on that the State Authority of CAMPA has formulated APO 2025-26 accordingly which is mentioned below:

1. Funds position of State Authority CAMPA Odisha

Basing on fund position available with State Authority and pursuant to the Provision of Rule 39 of CAF Rules, 2018, the State Authority of CAMPA has formulated the APO 2025-26. The fund position as on 30th November, 2024 is given below:

➤ (A) Amount Received from National Authority after reconciliation up to 31.03.2023		8192.86 Cr
➤ (B) Amount Deposited by User Agencies from 01.04.2023 to 30.09.2024 as reported by FD&NO Wing (+)		888.58 Cr
TOTAL DEPOSIT (A+B)		Rs. 9081.44 Cr
➤ (C) Interest accrued from Loan to Govt. and ATB Investment up to 31.10.2024	(+)	1137.62 Cr
GRAND TOTAL (A+B+C)		Rs. 10219.06 Cr
(D)		
➤ (i) Expenditure towards APO-2019-20	(-)	421.07 Cr
➤ (ii) Expenditure towards APO-2020-21	(-)	674.99 Cr
➤ (iii) Expenditure towards APO 2021-22	(-)	841.67 Cr
➤ (iv) Expenditure towards APO 2022-23	(-)	931.10 Cr.
➤ (V) Expenditure towards APO 2023-24	(-)	833.87 Cr.
➤ (VI) Amount Budgeted for APO 2024-25	(-)	1167.52 Cr.
Total Expenditure		Rs.4870.22 Cr.
Balance Fund Available with State Authority((A+B+C)-D)		
	Rs.10219.06 – Rs.4870.22 =	Rs.5348.84 Cr

Basing on position of funds as calculated above, the State Authority of CAMPA has formulated APO for the year 2025-26 which was presented before the Committee.

(A) Formulation of APO 2025-26:

During the process of formulation of the APO 2025-26, 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 2025-26 was framed with overall financial outlay of Rs.1008.47 Cr including interest money.

During discussion the PCCF (WL) & CWLW and Addl. PCCF Nodal proposed for some enhancement of outlay due to revision of wage rate and inclusion of some essential activities. The committee agreed to above proposals. Hence the outlay of APO was enhanced to **Rs.1012.53 Cr.**

The activity wise details of the APO 2025-26 were discussed among the members.

1. Position of Forest Diversion and Compensatory Afforestation

The total area diverted up to September 2024	68106.190 Ha
Stipulation for Comp Affn. up to September 2024	95848.231 Ha
Achievement of Comp Affn. up to September 2024	79264.744 Ha
Balance Area to be covered for Comp Affn.	16583.487 Ha
Proposed area for Comp. Affn. In APO 2025-26	6371.148 Ha

1.1. Compensatory Afforestation, Penal Compensatory Afforestation, Additional Compensatory Afforestation for APO 2025-26 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, CATP & Other Stipulation in APO 2025-26 are, Block plantation - 824.856 ha, ANR with gap - 6066.869 Ha, ANR without gap - 30.525 ha, Tall tree plantation of 9575 numbers. To achieve the targets of APO 2025-26 a financial outlay of **Rs 185.72 Crore** has been provisioned including ancillary activities for above CA, PCA, etc. and maintenance of old plantations. The year wise activities of plantations including maintenance of CA/PCA/CATP etc. are given below.

Sl No.	Year	AR in Ha	Bald Hill in Ha	ANR in Ha	ANR without Gap	No. of Tree Plantation in Nos	Canal Bank/Avenue Pltn in RKM/Nos	Financial Outlay (Rs. in Lakh)
1	2	3	4	5	6	7	8	9
1	1st Year Plantation	824.856	0	6066.869	30.525	9575	0	11369.31085
2	2nd Year Maintenance	549.23	284.875	3531.289	155.799	61042	1.6	1561.38401
3	3rd Year Maintenance	189.177	405.033	1354.475	159.32	29346	0	191.47439
4	4th Year Maintenance	498.644	168.078	2803.445	720.743	11550	1700 nos.	170.74884
5	5th Year Maintenance	185.442	344.606	3414.761	3.912	340	10.116	105.95988
6	6th Year Maintenance	87.461	727.852	2684.217	449.496	5050		145.55335
7	7th Year Maintenance	273.055	383.247	4488.228	93.17	0	31.1	137.45665
8	8th Year Maintenance	174.484	0	1218.357	0	640	0	35.16878
9	9th Year Maintenance	75.813	152	2878.894	0	100	0	60.5067
10	10th Year Maintenance	401.899	0	2745.831	0	0	0	73.42849
11	PO Work	500	500	4000	0	0	0	3721.2593
12	Addl. CA							1000
	Total	3760.06	2965.7	35186.37	1612.965	117643	42.816 RKM + 1700 nos.	18572.25124

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.

A provision of **Rs.143.53 crore** was agreed to be kept under this APO to implement 230 no ongoing projects and 42 nos new projects.

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 77.00 Crore** was agreed to be provisioned in APO 2025-26 for implementing the region-specific components of Regional Wildlife Management Plans as per requirement.

Activities under 80% NPV Fund:

The activities permissible under Rule 5 (2) of CAF Rules 2018 as 80% of NPV component have been kept under APO 2025-26 are briefed below.

1.3. Plantation Activities:

In APO 2025-26, an area of 19500.5 Ha. has been proposed to be taken up for plantation with an outlay of Rs.222.49 Crore including maintenance of old Plantation. 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. River rejuvenation plantation, 4. Fruit Fodder, 5. Bald hill plantation, 6. Casuarina plantation 7. Mangrove (seedling) 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 Indigenous species plantation etc. have been proposed to be taken up. Further provision has been kept to compensate the plantation cost norm and also interim wage revision. The details of plantation programme proposed in the APO 2025-26 is furnished below.

Component wise Plantation details of APO 2025-26 under NPV

Act/Rule	Detail Activity	Physical Target (Ha)	Unit cost @452	Financial outlay (in Lakhs)	
Rule 5(2)(a)	ANR Plantation				
	Plantation (0th + 1st Year)				
	Vanya Silk Pl. 500 pl/ha	125	0.46924	58.66	
	Fodder & Fruit Pl. @ 500 pl/ha	2,113.00	0.46924	991.51	
	ANR Gap RET/Medicinal @ 200 pl/Ha	4,015.00	0.27613	1,108.66	
	Other Indigenous misc Species @ 500 pl/Ha	12,032.00	0.46924	5,645.90	
	Sub Total	18,285.00	-	7,804.73	
	2nd Year Maintenance	17,057.00	-	2,169.16	
	3rd Year Maintenance	28,532.00	-	3,314.17	
	4th Year Maintenance	51,867.00	-	3,692.41	
	<i>Spill over Works for Plantation Works of Previous APO</i>				150.00
		ANR Total	1,15,741.00	-	17,130.46
Rule 5(2)(b)	AR Plantation				
	AR Plantation (0th + 1st Year)				
	AR Plantation economic @ 1600 pl/Ha	25	1.48575	37.14	
	AR Indigenous Species Plantn @1600 Plants/Ha	334.5	1.48575	496.98	
	AR Indigenous Species Plantn @1000 Plants/Ha	238	1.13986	271.29	
	River Rejuvenation @ 1600 Plants/Ha	28	1.48575	41.6	
	Bald hill Plantation @ 1600 Plants/Ha	480	2.78161	1,335.17	
	Casuarina Plantation (PA) @2500 Plants/Ha	70	2.24634	157.24	
	Mangrove Plantation @2500 Plants /Ha including Fishbone Channel	40	4.093810	163.75	

	<i>Sub Total</i>	1,215.50	-	2,503.18
	<i>2nd Year Maintenance</i>	1,626.00	-	794.79
	<i>3rd Year Maintenance</i>	2,547.00	-	889.67
	<i>4th Year Maintenance</i>	3,670.00	-	578.04
	<i>Spill over Works for Plantation Works of Previous APO</i>			150.00
	<i>AR Total</i>	9,058.50	-	4,915.69
	<i>Plantation Total</i>	1,24,799.50		22,046.15
	<i>Provision to meet additional requirement due to change in plantation cost norm & interim wage revision</i>			203.05
	<i>Grand Total</i>			22,249.20

1.4. 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 make the bamboo forest susceptible for disease and infestation of pests. 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 **45,000 Ha.** has been proposed to be taken up for bamboo silvicultural operation with SMC measures for which a provision of **Rs.16.27 Cr.** has been kept in this APO.

1.5. 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.

1.6. Forest Protection

1.6.1. 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 2025-26, it is proposed to engage 227 nos **hired vehicles with fuel 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

vulnerable Ranges. For this, financial outlay of **Rs.11.85 Crore** has been proposed in APO 2025-26.

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 22.00 Crore** has been kept for the purpose.

Further, **Rs 3.54 Crore** has been proposed by Wildlife wing for such **protection/anti-depredation activities**, boat patrolling, fencing & erection of barriers, participation of community for protection, prevention of WL crime etc.

1.6.2. Forest Fire Protection:

Forest fire causes severe stress and creates imbalance in the ecosystem and also is 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. Accordingly, following measures for management of forest fire in the state are proposed with total financial outlay of **Rs 36.05 Cr** for Forest Wing and **Rs.7.65 Cr** for Wildlife Wing in the APO 2025-26; 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	19.23
Creation and Maintenance of fire line	19500 Km	8.82
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	2.50
Sub Total		36.05
Fire Protection in Wildlife Area		
Fire-fighting Squads including hired vehicle & it's fuel.	48 Nos	4.33
Fire-fighting equipment including Blowers along with fuel.	100 Nos	0.65
Logistics support for the firefighting squads.	48 Nos	0.41
Fire line Creation & maintenance.	5,000 KM	2.26
Sub Total (WL)		7.65
Total		43.70

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 Blower and Awareness Campaign.

1.7. 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 **5500 Ha.** of degraded forest Land of the State in different Forest Divisions have been proposed to be treated under SMC with different interventions. An amount of **Rs.21.40 Cr.** has been estimated for the purpose.

1.8. 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.39.75 Crore.**

Sl.	Activities	Fin. Outlay (Rs. in Cr)
1	Wildlife Habitat Restoration and Improvement	39.75
Total		39.75

1.9. Relocation of Villages:

Voluntary 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 30.00 Crore.**

2. ACTIVITIES UNDER 20% NPV FUND

2.1. 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 **Rs.0.50 Crore** has been provisioned in APO 2025-26.

2.2. 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.11.00 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.3.90 Crore**.

2.3. 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 2025-26, the following infrastructures has been proposed with financial outlay of **Rs.30.44 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)
Construction & Maintenance of Forest Road	350 Km	0.80	2.80
Range Office	4 Nos	39.73	1.59
Range Officer Residence	4 Nos	30.02	1.20
Forester Quarters	34 Nos	25.63	8.71
Forest Guard Quarters	50 Nos	20.26	10.13
Spill Over Works of Previous APO			1.00
Sub Total			25.43
WL AREA			
Maintenance of Forest Road/ Inspection path in Protected Area	626 Km	0.80	5.01
Sub Total (Wildlife)			5.01
Total			30.44

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 2025-26. Provision has been kept for Casual Engagement of Local youth with logistic support to assist regular staff of state forest department in protection of forest in 227 units (10 persons per unit) for whole year. Under this activity **Rs 52.85 Crore** has been proposed for APO 2025-26.

2.4. 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

2.5. 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 along with intra Division Monitoring at Circle level.

Further, as per CAMPA guidelines, all the activities of previous operations carried out under CAMPA are to be monitored and evaluated by internal monitoring as well as through 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.

2.6. 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.1.00 crore** has been proposed in APO 2025-26 for the same.

3. UTILIZATION OF INTEREST MONEY:

As per Rule 6 (a) & (b) of CAF Rule 2018, the interest accrued on deposits are kept in State Fund. 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.

3.1. INTEREST MONEY UNDER 60% ACTIVITY

3.1.1. 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 creates difficulties to execute work due to cost escalation for which a provision of escalation of program cost has been proposed in this APO with a Financial Out lay of **Rs 3.0 Crore.**

3.1.2. Maintenance of 18-month-old seedling:

The maintenance of 18-month-old seedling to be planted during 2025-26 (3 months) and maintenance of 18-month-old seedlings to be planted during 2026-27 (12 months) and raising of seedling during January, 2026 to be planted during July, 2027-28 (3 months) has been proposed with financial outlay of **Rs 83.60 Cr.** The details of raising and maintenance of seedling is furnished as under.

Sl No	Activity	Physical Target	Financial outlay (in Crore)
1	Maintenance of 18 months seedling to be planted during July, 2025 (3 months) raised during January 2024	1.46 Cr	12.13
2	Maintenance of 18 months seedling to be planted during July, 2026 (12 months) raised during January 2025	1.20 Cr	55.51
3	Raising of 18 months seedling to be planted during July, 2027 (3 months) to be raised during January 2026	1.20 Cr	15.96
Total Maintenance and Raising Seedlings...			83.60

3.2. INTEREST MONEY UNDER 40 % ACTIVITY

Under 40% of interest money the activities like expenditure State Authority and Internet Charges etc. has been proposed with financial Outlay of **Rs 5.00 Crore** in APO 2025-26 for following activities.

Sl No	Activity	Physical Target	Financial Outlay (in Crore)
1	Management of office establishment of State Authority	LS	3.00
2	Charges for consumption of internet data for field Staff and Hqrs. etc.	LS	2.00
Total 40% Interest			5.00

After detailed deliberations the Committee agreed to the proposals and finalised the activities for APO 2025-26 as follows.

Abstract of APO 2025-26

Name of Component	Financial Outlay (Rs in Crore)
Activities under CA, PCA, CA Others & CATP	185.72
Activities under IWLMP	220.53
Activities under NPV Component	514.68
Activities under Interest Component	91.60
Total	1012.53

Activity wise details of APO 2025-26 finalized by State Executive Committee with an outlay of **Rs.1012.53 Crore** is furnished below.

Activity wise Details of APO 2025-26

(Rs in Lakhs)

Act/Rule	Detail Activity	Unit	Physical Target	Unit cost @452	Financial outlay	
Section 6(a)	CA/PCA (New Plantation)	6371.158 Ha.			16,802.00	
	Maintenance of CA Old Plantation upto 10th Year	31602.833Ha,108068 Tree Planation & (11.716 RKM +1700 Nos)				
	PO Work for 2026-27 CA Plantation	5000 Ha				
	CA Others	251.102 Ha & 9575 nos Tree Plantation			1,433.00	
	CATP	300 Ha			337.00	
	Site Specific WL Management	272 Projects			14,353.00	
	Implementation of Regional Wildlife Management Plan (RWLMP)	As per Project Proposal			7,700.00	
Total CA,PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP					40,625.00	
(80% NPV)						
Rule 5(2)(a)	ANR Plantation					
	Plantation (0th + 1st Year)					
	Vanya Silk Pl. 500 pl/ha	Ha	125.00	0.46924	58.66	
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	2,113.00	0.46924	991.51	
	ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	4,015.00	0.27613	1,108.66	
	Other Indigenous misc Species @ 500 pl/Ha	Ha	12,032.00	0.46924	5,645.90	
	Sub Total			18,285.00	-	7,804.73
	2nd Year Maintenance					
	Vanya Silk Pl. 500 pl/ha	Ha	190.00	0.13452	25.56	
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	817.00	0.13452	109.90	
	ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	3,615.00	0.09985	360.94	
	Other Indigenous misc Species @500 pl/Ha	Ha	12,435.00	0.13452	1,672.76	
	Sub Total			17,057.00		2,169.16
	3rd Year Maintenance					
	Vanya Silk Pl. 500 pl/ha	Ha	1,180.00	0.123860	146.15	
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	2,495.00	0.123860	309.03	
	ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	7,905.00	0.096054	759.31	
	Other Indigenous misc Species @500 pl/Ha	Ha	16,952.00	0.123860	2,099.67	
	Sub Total			28,532.00		3,314.17
	4th Year Maintenance					
	Vanya Silk Pl. @500 pl/ha	Ha	1,807.00	0.07119	128.64	
	Fodder & Fruit Pl. @ 500 pl/ha	Ha	2,760.00	0.07119	196.48	
ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	4,502.00	0.07119	320.50		
Other Indigenous misc Species @ 200 pl/Ha	Ha	42,798.00	0.07119	3,046.79		
Sub Total			51,867.00	-	3,692.41	
<i>Spill over Works for Plantation Works of Previous APO</i>						
ANR Total				-	17,130.46	
Rule 5(2)(b)	AR Plantation					
	AR Plantation (0th + 1st Year)					
	AR Plantation economic @ 1600 pl/Ha	Ha	25.00	1.485750	37.14	
	AR Indigenous Species Plantn @1600 Plants/Ha	Ha	334.50	1.485750	496.98	
	AR Indigenous Species Plantn @1000 Plants/Ha	Ha	238.00	1.139860	271.29	
	River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	28.00	1.485750	41.60	
	Bald hill Plantation @ 1600 Plants/Ha	Ha	480.00	2.781610	1,335.17	
	Casuarina Plantation (PA) @2500 Plants/Ha	Ha	70.00	2.246340	157.24	
	Mangrove Plantation @2500 Plants /Ha including Fishbone Channel	Ha	40.00	4.093810	163.75	
	Sub Total			1,215.50	-	2,503.18
	2nd Year Maintenance					
AR Plantation economic @ 1600 pl/Ha	Ha	20.00	0.436240	8.72		

	AR Indigenous Species Plant. @1600 Plants/Ha	Ha	543.50	0.436240	237.10
	AR Indigenous Species Plant@1000 Plants/Ha	Ha	265.00	0.383430	101.61
	Phasi Plantation @1600 Plants/Ha	Ha	5.00	0.436240	2.18
	River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	115.00	0.436240	50.17
	Bald hill Plantation @ 1600 Plants/Ha	Ha	560.00	0.560070	313.64
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	38.00	0.436240	16.58
	Casuarina Plantation (PA) @2500 Plants/Ha	Ha	59.50	1.034700	61.56
	Mangrove Plantation (Hypocotyl) @4445 Plants	Ha	20.00	0.161360	3.23
	Sub Total		1,626.00		794.79
	3rd Year Maintenance				
	AR Plantation economic @ 1600 pl/Ha	Ha	73.00	0.359710	26.26
	AR Indigenous Species Plant. @1600 Plants/Ha	Ha	691.00	0.359710	248.56
	AR Indigenous Species Plant@1000 Plants/Ha	Ha	341.00	0.318280	108.53
	Phasi Plantation @1600 Plants/Ha	Ha	48.00	0.359710	17.27
	River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	190.00	0.359710	68.34
	Bald hill Plantation @ 1600 Plants/Ha	Ha	968.00	0.351708	340.45
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	184.00	0.359710	66.19
	Casuarina Plantation (PA) @2500 Plants/Ha	Ha	32.00	0.355950	11.39
	Mangrove Plantation @ 2500 Plants/Ha	Ha	5.00	0.194586	0.97
	Mangrove Plantation (Hypocotyle) @4445 Plants	Ha	15.00	0.113900	1.71
	Sub Total		2,547.00		889.67
	4th Year Maintenance				
	AR Plantation economic @1600 pl/Ha	Ha	190.00	0.099670	18.94
	AR Indigenous Species Plantation @1600 Plants/Ha	Ha	1,235.00	0.099670	123.09
	AR Indigenous Species Plantation @1000 Plants/Ha	Ha	1,050.00	0.099670	104.65
	Phasi Plantation @1600 Plants/Ha	Ha	85.00	0.099670	8.47
	River Rejuvenation Plantation @1600 Plants/Ha	Ha	80.00	0.099670	7.97
	Bald hill Plantation @ 1600 Plants/Ha	Ha	970.00	0.318486	308.93
	Fodder & Fruit Pl @1600 Plants/Ha	Ha	60.00	0.099670	5.98
	Sub Total		3,670.00		578.04
	<i>Spill over Works for Plantation Works of Previous APO</i>				150.00
	AR Total		9,058.50	-	4,915.69
	Plantation Total		124,799.50		22,046.15
	<i>Provision to meet additional requirement due to change of plantation cost norm and interim wage revision</i>				203.05
	Grand Total				22,249.20
Rule 5(2)(c)	Silvicultural Operation of Bamboo	Ha	45,000	0.03616	1,627.20
	Silvicultural Operation & maint. of research garden	LS			150.00
	Silvicultural Operation				1,777.20
Rule5(2)(d)	Protection				
	Geo Referencing of Notified Forest Block	LS			2,200.00
	Protection by hired vehicle with fuel (whole the year)	Nos	227.00	5.22000	1,184.94
	Sub Total				3,384.94
Rule5(2)(f)	Forest Fire Prevention and control Operations				
	Fire Protection Squad youth (5 Months)	No.	213	6.78000	1,444.14
	Engagement of hired vehicle (5 Months)	No.	213	2.25000	479.25
	Creation and Maintenance of fire line	KM	19,500	0.04520	881.40
	Procurement of Fire Blower and equipment	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	25.00000	250.00	
	Fire Prevention and Control Operations				3,604.54
Rule 5(2) g)	Soil and Moisture Conservation in Forest area	Ha	5,500	0.38900	2,139.50
	Total NPV 80%(General)				33,155.38

Wildlife Management						
Rule 5(2)(d)	Protection and Anti-Depredation Activities					
	Boat patrolling for protection activities including POL, Wages	Nos.	96		50.00	
	Maintenance of boundary of protected areas.	Nos.	LS		75.12	
	Wildlife Intelligence collection, data processing etc	Rkm	LS	4.76000	76.00	
	Protection of Wildlife, its habitat and prevention of Wildlife Crime.	Rkm	15	8.50000	153.00	
	Protection and Anti-Depredation Activities					354.12
Rule 5(2)(f)	Forest Fire Prevention and Control operations					
	Fire-fighting Squads including hired vehicle & it's fuel.	Nos.	48	9.00000	433.44	
	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	5,000	0.04500	226.00	
	Forest Fire Prevention and Control operations					765.24
Rule 5(2)(i)	Wildlife Habitat Restoration and Improvement					
	Creation of water body (40m x 30m x 3m)	Nos.	30	7.50000	225.00	
	Maintenance of Water Body created during previous years.	Nos.	50	2.00000	100.00	
	Plantation of Fruit Bearing and Fodder species around water bodies	Nos.	9,400	0.00600	56.40	
	2nd Yr maintenance of plantation of Fruit & Fodder species around water bodies.	Nos.	10,000	0.00330	33.00	
	3rd Yr maintenance of plantation of Fruit & Fodder species around water bodies.	Nos.	6,350	0.00230	14.61	
	Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)	Div	4	Divisions	134.07	
	Creation of meadows.	Ha.	125	0.40000	50.00	
	Maintenance of Meadow.	Ha.	1,688	0.25000	422.00	
	Invasive weed eradication.	Ha.	700	0.17000	119.00	
	Bamboo seedball/rhizome plantation and aerial broadcasting of seeds to enrich elephant fodder availability.	Nos.	335,000	0.00020	67.00	
	Creation of Ficus plantation with 18 months old seedlings.	Ha	20	1.30000	26.00	
	Bamboo clump improvement through appropriate silviculture operation	Ha	1,050.0	0.03600	37.97	
	Water Harvesting structure.	Nos.	10	12.50000	125.00	
	Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.	Nos.	90	5.00000	2,565.00	
	Wildlife Habitat Restoration and Improvement					3,975.04
	Rule5(2)(h)	Relocation of Villages in Protected Areas				3,000.00
Total Wildlife Management (NPV 80%)					8,094.40	
80 % NPV (Gen+WL)					41,249.78	
20% NPV						
Rule 5(3)	Capacity Building of frontline forest Staff		LS		50.00	
Rule 5(3)(c)	Up-gradation of Communication and information Technology		LS		1,100.00	
Rule5(3)(d)	Construction & maintenance of Forest Roads /Path etc.		R.K.M.	350.00	0.80	280.00
Rule 5(3) e	Con. of Residential /Office Building for frontline staff etc.					
	Range Office		Nos	4	39.73000	158.92

	Range Officer Residence	Nos	4	30.02000	120.08
	Forester Qtrs	Nos	34	25.63000	871.42
	Forest Guard Qtrs	Nos	50	20.26000	1,013.00
	Spill over Works of Previous APO	LS			100.00
Rule 5(3)(f)	Casual Engagement with logistic support	Nos	227	23.28000	5,284.56
Rule 5(3)(g)	Survey & Mapping of Forest Areas to create Land Bank	LS			100.00
Rule (3)(h)	Monitoring & Evaluation including 3rd party monitoring	LS			150.00
Rule 5(3)(i)	Publicity Awareness	LS			100.00
	Total NPV 20% (General)				9,327.98
Wildlife Management					
	Equipment/Devices for Communication & IT activity				
	Procurement of GIS/MIS and analytic software, hardware and information management.	LS	LS	LS	120.00
Rule 5(3)(c)	(a)- Installation of New VHF base station including satellite tracking thereof.	Nos.	30	2.50000	100.00
	(b)- Maintenance/repair of VHF base station.	Nos.	55	0.50000	35.00
	(c)- Procurement of VHF equipment.	Nos.	55	0.50000	35.00
	Equipment for monitoring of wild animals and the protection activities.	Nos.	LS	LS	100.00
Rule 5(3)(c)	Equipment/Devices for Communication & IT activity				390.00
Rule5(3)(d)	Construction & maintenance of Forest Roads /Path etc.		626.00	0.80	500.80
	20 % NPV (WL)				890.80
				20% NPV (Gen+WL)	10,218.78
	Total (80% + 20%) NPV				51,468.56
Utilization of Interest Money					
60 % of Interest Money					
Rule 6(a) (i)(ii)(iii)	Escalation of program cost due to revision of wage rate	LS			300.00
Rule6(a)(vi)	Maint. of 18 months seedling (Apr-24 to June-24)	Nos	146 Lakh	8.31400	1,213.84
	Maint. of 18 months seedling (Apr-24 to Mar-25)	Nos	120 Lakh	46.25600	5,550.72
	Creation of 18 months seedling (Jan-25 to Mar-25)	Nos	120 Lakh	13.29400	1,595.28
	maintenance Raising Seedlings...			67.86	8,359.84
	Total 60 % of interest funds				8,659.84
40 % of Interest Money					
Rule6(b)(i)	Management of office establishment of State Authority	LS			300.00
	Charges for consumption of internet data etc.	LS			200.00
	Total 40% of interest funds				500.00
	Total Interest				9,159.84
	Grand Total				101253.40

After detailed deliberations, the committee recommended the activities of CAMPA APO 2025-26 with total financial outlay of **Rs 1012.53 Crores** for placing the same before the SLSC.


4. The CEO State Authority CAMPA Odisha presented the financial statement prepared by C&AG Empanelled Chartered Accountants for the Year 2011-12 of State Authority, CAMPA incorporating interest of the previous Financial Year 2009-10 & 2010-11 as per suggestion of C&AG as follows.

(Rs. in lakh)

Year	Opening Balance	Receipts	Interest accrued	Expenditure & Advance	Closing Balance
2011-12	10752.33	16602.10	898.26	14834.08	17656.46

The above Financial Statement for the Year 2011-12 was approved by the Committee.

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


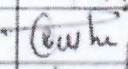
















Principal Chief Conservator of Forests & HoFF,
Odisha-cum-Chairperson, Executive Committee,
State CAMPA, Odisha.

Annexure -I

Participant's Name

22nd Meeting of Executive Committee of Compensatory Afforestation Fund Management & Planning Authority, CAMPA, Odisha in the 1st Floor Conference Hall of Aranya Bhawan, Bhubaneswar held on 23.12.2024 at 3.30 P.M.

PARTICIPANTS

Sl.no	Name & Designation	Mobile No. & e_mail ID	Signature
1	PCCF & HoFF, Odisha, Chairperson		
2	PCCF (WL) & CWLW, Odisha		
3	PCCF (FD&NO) FC Act	94490 55389	
4	PCCF & PD, OFSDP	9437369528 By. PD, OFSDP	
5	Chief Executive Officer, CAMPA	9417 654 520	
6	Chief Conservator of Forests, (PP&A)	9337884581	
7	Chief Conservator of Forests, (Training & Development), Cuttack	9437054953	
8	The Development Commissioner-cum-Addl. Chief Secretary, Planning & Convergence Department		
9	Addl. Chief Secretary, Forest, Environment & Climate Change Department	9498792856	
10	Addl. Chief Secretary, Revenue & Disaster Management Deptt.		
11	S.K. Jamiruddin Addl. Secy Revenue & DM	9438077968	
12	Pradipta Kumar Dishi - Dy. Secy Finance Deptt.	9438553732	
13	Ashwajit Kumar Ota - Dy. Director (A)	9448302412	
14	Ajay Kumar Samanta, Under Secy CLC & Deptt	8249558134	
15	Sachinwar Singh, Sp. Secy	9937115928	
16	D. B. M. Patra AG FC Secy	9938367888	
17	Samsruda Akhauri	8763231927	
18	Maheshwar Samal	94371-37919	
19	Sanyak Samantara Dist. Adm. Officer	9437204374	
20			
21			
22			