

GOVERNMENT OF ODISHA
FOREST, ENVIRONMENT & CLIMATE CHANGE DEPARTMENT

No.PT2-FE-DIV-MISC-0007-2018- 1375 /FE&CC, Date 20.01.22

From

Shri Dasaratha Sing,
Under Secretary to Government

To

The PCCF & HoFF, Odisha, Bhubaneswar.

Sub: Proceedings of the 19th meeting of the State Level Steering Committee of Compensatory Afforestation Fund Management & Planning Authority (State Authority) held on 13.01.2022.

Sir,

In inviting a reference to your Office File No.PCCFO-CAMPA-MISC-0001-2022 on the subject cited above, I am directed to enclose here with the approved proceedings of the 19th meeting of the State Level Steering Committee of Compensatory Afforestation Fund Management & Planning Authority (State Authority) held on 13.01.2022 under the Chairmanship of Chief Secretary, Odisha, Chairperson of the State Level Steering Committee, CAMPA, in original, for further necessary action.

Yours faithfully,


Under Secretary to Government

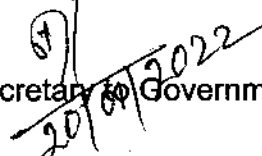
Memo No. 1376 /FE&CC, date. 20.01.22

Copy along with copy of enclosures forwarded to the Senior PS to Chief Secretary, Odisha for kind information of Chief Secretary.


Under Secretary to Government

Memo No. 1377 /FE&CC, date. 20.01.22

Copy forwarded to the PS to the Additional Chief Secretary to Government, FE&CC Department for kind information of Additional Chief Secretary.


Under Secretary to Government



Proceedings of the 19th Meeting of State Level Steering Committee of State CAMPA, Odisha held on 13.01.2022

The Chief Secretary, Odisha and Chairman of the Steering Committee of State CAMPA presided over the Steering Committee meeting which was held through virtual mode at 12.45PM on 13th January 2022. The list of the officials/participants is at the Annexure.1

1. Initiating the discussion, Additional Chief Secretary, FE&CC Deptt. informed the highlights of ISFR 2021 which was released by MoEF & CC, New Delhi a few minutes back today. As per the report, Odisha is in third position among all the states with respect to increase of state's overall forest cover since the last ISFR 2019 which was appreciated by the Chairman who suggested for more involvement of local communities in forest management interventions under CAMPA and utilization of CAMPA funds towards improvement of forest cover on forest areas outside forest department control. ACS also informed the special initiatives by the forest department for involvement of 10,000 SHGs in seedlings raising and awareness creation in prevention of forest fire.
2. PCCF&HoFF, Odisha explained the background of State CAMPA and the broad principles in the preparation and implementation of Annual Plan of Operation. Since 2019-20, the Annual Plans of Operation (APOs) are formulated in accordance with the provisions under Compensatory Afforestation Fund (Act) 2016 and Compensatory Afforestation Fund (Rules) 2018. Apart from the site-specific interventions under compensatory afforestation schemes and site-specific wildlife conservation plans, all other activities over the forest lands are formulated as per the prescription of working plans for forests and management plans for protected areas. For all the plantations from 2021-22 planting season onwards, it was decided to use only the 18 months old seedlings and such quality planting materials will be raised separately in nurseries instead of part of plantation components. Also, it was decided to delink SMC operations from the plantation component, and it will be implemented separately as per the DPR prepared for each forest blocks and in saturation mode. In this regard, he highlighted the LIDAR survey carried out during the current year in

Rayagada Division and the DPR prepared for SMC and plantations to be carried out under CAMPA. Biodiversity assessment and preparation of community registers through Biodiversity Board has also been included in this APO. He also highlighted the need of setting up of a Forest Museum in the state for the posterity and consideration of the same in this APO. After discussion on the matter and as per the suggestion of Principal CCF (Wildlife), it was decided to locate the proposed Forest Museum at the Botanical Garden in Nandankanan Park.

3. Chairperson of the Committee and Chief Secretary in his opening remarks highlighted the need to protect forest cover over the revenue forest land which accounts about 38.5% of the total recorded forest area of the state and invited the Revenue and Forest department to discuss on the modalities for the same. He also asked for immediate steps for complete restoration of the Casuarina patches inside Balukhand Wildlife sanctuary damaged due to Cyclone *Fani*. He also impressed upon Forest Department to limit the bamboo silvicultural operation to the coupes worked by the OFDC Ltd. or the VSS concerned and carry out the bamboo plantation only over the private land through Bamboo Mission. In respect forest fire mitigation works, he highlighted the need for advance preventive measures and more community participation in this regard. Regarding relocation of villages from the protected areas, Chief Secretary suggested to provide more funds under CAMPA in the light of recent revision of relocation policy by the state Government and the villages showing willingness for voluntary relocation. At this stage, ACS, FE & CC Department clarified that revenue forests which has been identified for Compensatory Afforestation has been included in the APO 2022-23 and also funds have been earmarked for creation of land bank of degraded revenue forests in this APO. PCCF also replied that steps have been taken in the field for bamboo working by VSS in all bamboo coupes surrendered by the OFDC Ltd. and accordingly total bamboo area will be worked during the year and covered under the simultaneous silvicultural operation as per the working plan prescriptions.

Chief Secretary expressed concern and called for extreme care to be taken to prevent forest fire during this year. He suggested that both

PCCFs should monitor the forest fire and ensure involvement of the local communities by providing incentive. The PCCF & HoFF explained the formation and functioning of the district level forest fire committees under the chairmanship of District Collector with DFO as member secretary to chalk out plan at District level involving all line departments and about initiating major role to ensure forest fire free at all panchayat level.

4. Additional Chief Secretary and Development Commissioner also suggested for preventive steps for fire prevention in forests and close monitoring of all such measures taken to prevent forest fire. He also suggested importance of the third-party independent monitoring of all the activities carried out under CAMPA. He also suggested for a strong monitoring mechanism on all activities taken up under site specific Wildlife Conservation Plans in the field. Regarding Soil and moisture conservation works inside forest areas, he asked to saturate protection and rejuvenation of all the nallahs originating inside the forests. He also expressed concern over the period required for full consumption of the available CAMPA funds with State Authority. Chief Secretary intervened and clarified that the CAMPA fund being a corpus, only the interest amount was being allowed by Government of India through the APOs prepared by the states. PCCF also added that the funds are being utilised as per the working plan prescription and based on the requirement of basic infrastructure in the field. The CEO, State Authority CAMPA replied that Third Party Evaluation of all APOs from 2009-10 to 2016-17 has already been carried out by M/S CTRAN and the report submitted to the National Authority. Further, M/S PwC has been engaged for Third Party independent evaluation of APOs for the years 2017-18, 2019-20 and 2020-21 and the work is in progress. Principal CCF (Wildlife) added that the verification of all activities under wildlife component is also under the purview of this study by M/S PwC. Moreover, National Authority has already engaged IIFM, Bhopal for independent verification of CAMPA activities in 4 states including Odisha.
5. The Principal Secretary, Panchayati Raj Department stated that in case of forestry activities under CAMPA, the convergence of MGNREGA funds towards wage payment would enhance the achievement of forest

nurseries, plantation and SMC activities under MGNREGA. He also stressed that the fruit bearing species which are beneficial for wild animals may be raised in sufficient numbers in all nurseries. The Special Secretary, Finance Department also supported the fact that the exotic species like Acacia spreading naturally and remaining on the forest floor will be hindrance for growth of indigenous species and should be removed. The Chief Secretary intervened and suggested that the forest nurseries are totally avoiding exotic species for planting out and taking steps to add more of fruit and fodder species for plantation. He also stated that the convergence of MGNREGA will be considered looking into the provisions of CAF Act and Rules after listening to the objection raised by the DDG, Integrated Regional Office, Bhubaneswar in this regard

6. The Deputy Director General, Integrated Regional Office (IRO) Bhubaneswar, suggested for restricting the river rejuvenation plantation to the forest areas in the riverside and not to use CAMPA funds for the plantation over other non-forest lands. He also raised objection on convergence of CAMPA funds with other schemes especially the MGNREGS as per the CAF Act.
7. Subsequently, detailed presentation agenda wise was made by the Chief Executive Officer, State Authority, CAMPA before the committee. It was informed that the APO 2021-22 was approved with financial outlay of Rs. 903.03 Crore for which the National Authority has approved the activities to the tune of Rs.901.03Crore. Out of this outlay, Rs.663.28 Crore has so far been released to the implementing Officers and all activities are in progress in the field. The progress of various plantation activities, Forest and Wildlife protection measures and creation of new infrastructures for frontline staff were discussed in detail.
8. The following changes under certain activities in APO 2021 -22 towards reappropriation of more funds required in respect of forest fire management especially in the maintenance of fire lines and towards relocation of villages from Satkosia and Debrigarh Wildlife Sanctuaries. The saving balance under the components of Ama Jungle Yojana and various components of Wildlife Management was proposed for re-appropriation before the Steering Committee as below.

(Rs. In Crores)

Sl	Savings after completion of project		Supplementary component proposed	
	Item	Amount	Item	Amount
1	Unspent balance under Ama Jungala Yojana (AJY)	5.54	Maintenance of Fireline over 20,000 KM	5.54
2	a. Implementation of Regional WL Management Plan Operation & Maintenance of Animal Rescue Center, Protection and Anti-depredation Activities	47.00	Relocation of villages from Satkosia and Debrigarh Wildlife Sanctuaries	47.00

9. Considering the urgency of the above two interventions proposed, the Steering Committee approved the proposal for reappropriation as suggested. Chairman however, suggested that the reappropriation of the supplementary components proposed would be kept ready for implementation after Panchayat elections.

10. Further, in his presentation, Chief Executive Officer CAMPA also informed the present fund position of state authority CAMPA and it was furnished as on 31st October, 2021 before the Committee as below:

Amount Received from National Authority after reconciliation up to 07.02.2019	5933.98Cr
Amount Deposited by User Agencies from 08.02.2019 to 31.03.2021 as reported by FD&Nodal Wing	(+)643.27Cr
TOTAL DEPOSIT (A)	6577.25Cr
Interest accrued from Loan to Govt. up to 11.10.2021	(+)198.39Cr
Interest accrued in ATB Investment up to 14.10.2021	(+)255.00Cr
TOTAL INTREST (B)	453.39Cr
GRAND TOTAL (A+B)	7030.64Cr
Amount Expenditure towards APO-2019-20	(-)421.08Cr
Amount Expenditure towards APO-2020-21	(-)675.45Cr
Amount Budgeted for APO 2021-22	(-) 903.03Cr
TOTAL EXPENDITURE	(-) 1999.55Cr
TOTAL FUND AVAILABLE	5031.08Cr

Out of the available balance, State Government has taken loan of Rs.2895.00 Cr. and the remaining money is invested in ATB.

11. Basing on the fund position as above, State Authority CAMPA in pursuant to the provision of Rule 39 of CAF Rule 2018 has formulated APO for the year 2022-23 with an outlay of Rs.1241.34 Crore which was suggested and approved by Executive Committee in its meeting held on 30.12.2021. The proposals of the APO for the year 2022-23 was presented in detail and was placed before the Steering Committee for consideration and approval. Abstract of outlay of APO 2022-23 presented before the Committee is as below.

Sl.No	Major Components	Financial Outlay <i>Rs. in Crore</i>
1	CA, PCA CATP & SSWLCP etc.	143.03
2	NPV (80% + 20%)	982.32
3	Utilization of Interest Money (60% + 40%)	115.99
	GRAND TOTAL:	1241.34

12. All the component activities proposed under the APO 2022-23 was explained in detail with the physical targets and proposed outlay in individual case. Major highlights have been described below.

New plantations under CA, PCA & CATP Activities are proposed in the APO under Section 6(a) of CAF Act 2016 considering all the schemes for the compensatory afforestation area pending for implementation. The detail of pendency was reflected in the table below:

The total area diverted up to September 2021	58,699.99 Ha
Stipulation of Comp.Affn. up to September 2021	78,913.38 Ha
Achievement up to September 2021	70,749.85 Ha
Balance Area to be covered	8163.53 Ha
Proposed area for Comp. Afforestation in APO2022-23	6130.82 Ha
Proposed area under CATP	132.51 Ha.

Hence, new plantations over an area of 6263.509 Ha (including area to be covered under CATP and other stipulations) with an outlay of Rs. 48.91 Crore is proposed in the APO 2022-23. Besides, maintenance of previous years' plantations under CA with financial outlay of Rs. 31.48 Crores is also proposed. The current year interventions in respect of 129 site-specific wildlife conservation plans have been proposed with an outlay of Rs.47.64 crores.

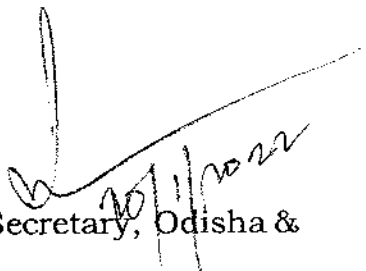
13. Among the activities under NPV 80% major was Plantation over a total area of 56,411 Ha excluding the area under bamboo plantation as suggested by the Chairman. VSS involvement is ensured under the implementation of Ama Jungle Yojana (AJY). For the intensive protection of Forests, steps are taken to ensure mobility of staff deep inside the forest and to improve their communication facilities for regular patrolling and for rapid action on emergency situations. Also, consolidation of forest block boundaries and proper demarcation in the field which is important in protection of forest land is ensured through digitization of the boundary of 13046.87Km² of Notified Forest area and 3965.17 Km² of deemed forest and revenue forests. Also, various measures for management of forest fire in the state are proposed with total financial outlay of Rs 39.62 Crore in the APO 2022-23. An area of 26,500Ha. of degraded forest Land of the State have been proposed to be treated under SMC with different interventions as per the DPR prepared for each forest blocks in saturation mode and an amount of Rs.92.75 Cr. has been estimated for the purpose. Improvement of Wildlife Habitat and Wildlife Care and Management of Biological Diversity and Biological Resource are other interventions proposed. For Relocation of Villages from Protected Areas, a financial Outlay of Rs 65.00 Crore has been kept.
14. Among the activities under 20% NPV category, Capacity Building training to the frontline staff of forest department is major activity along with development of basic infrastructure proposed to be built up for forest and wildlife management. Funds are also earmarked under this category for digitization and up-gradation of Forest IT facilities and for up gradation of permanent nurseries in the field. It is also proposed to ensure involvement of local youths in continuous monitoring against encroachment over forest land and unsustainable exploitation of the forest resources and such Forest Protection through community

involvement through local youths is another component included in APO.

15. Under the utilization of Interest money, the activity of raising and maintenance of 18-month-old seedlings in the permanent nurseries is major component to ensure availability of QPM for all plantations in the field. Under 40% of interest money category, the activity like administrative expenditure of the State Authority, State Capacity Building Center, establishment of CAMPA legal cell etc. has been proposed.

Accordingly, the detailed proposals under APO 2022-23 were placed before the Steering Committee for approval. After detailed discussion and deliberations among all the members as above, the Steering Committee approved the APO 2022-23 with a total financial outlay of Rs. 1241.34 Crores as per details attached in Annexure.2.

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


Chief Secretary, Odisha &
Chairperson, Steering Committee
State CAMPA, Odisha.

LIST OF PARTICIPANTS

The Development Commissioner – Cum – Addl. Chief Secretary
Planning & Convergence Department, Bhubaneswar

Addl. Chief Secretary
Forest, Environment & Climate Change Department, Bhubaneswar

Addl. Chief Secretary
Rural Development Department, Bhubaneswar

Principal Secretary
Finance Department, Bhubaneswar

Principal Secretary
Revenue & Disaster Management, Bhubaneswar

Principal Secretary to Govt. of Odisha
Pachayati Raj & Drinking Water Department, Bhubaneswar

Principal Secretary
Agriculture & Farmers Empowerment Department, Bhubaneswar

Principal Secretary
ST & SC Development Department, Bhubaneswar

Principal Secretary
Science & Technology Department, Bhubaneswar

Principal Chief Conservator of Forests & HoFF, Odisha

Principal Chief Conservator of Forests (Wildlife) & CWLW, Odisha

Principal Chief Conservator of Forests (FD & No, FC Act)

DDGF, Integrated Regional Office,
MoEF & CC, Govt. of India
Chandrasekharpur, Bhubaneswar

Member Secretary, State Forest Development Agency,
O/o PCCF & HoFF, Odisha

Shri Raj Kishore Das, Officer- on- Special Duty
ST & SC Development Department, Bhubaneswar

Chief Executive Officer, State Authority &
Member Secretary, Steering Committee, CAMPA

Activity wise Details of APO 2022-23

Sl No.	Act/Rule	Detail Activity	Unit	Physical Target	Unit cost	Financial outlay
					(Rs in Lakhs)	(Rs in Crore)

CA,PCA,SZ, 1.5 SZ, SSWLP, RWLMP

1	Sec. 6 (a)	New Plantation				
		AR	Ha	772.52	As per Project Proposal	
		ANR With Gap	Ha	3363.63		
		ANR without Gap	Ha	725.17		
		Bald Hill	Ha	1269.49		
		CATP				
		ANR With Gap	Ha	100		
		Other Stipulation				
		AR	Ha	14.35		
		ANR With Gap	Ha	18.34		
		Tall tree plantation	Nos	13250		
		Total New Plantation	Ha	6263.509		48.91
		Maintenance of Plantation & PO Work				
		AR	Ha	1371.26	As per Project Proposal	
		ANR	Ha	18248.27		
		ANR (WG)	Ha	555.75		
		Bald Hill	Ha	1607.7		
		Tree Plantations against tree removed	Nos	6130		
		Avenue Plantation	RKM	71.656		
		Canal Bank Plantation	Nos	51681		
PO Work for 2023-24	Ha	4000				
Total Maintenance of Plantation & PO Work	Ha	21782.98	71.656 RKM	31.48		
Total CA,PCA,SZ, 1.5 SZ, CATP Etc						80.39
2		Site Specific WL Management	Nos	129		47.64
3		Implementation of Regional Wildlife Management Plan (RWLMP)	LS			15.00
Total CA,PCA,SZ, 1.5 SZ, CATP, SSWLP, RWLMP					143.03	

(80% NPV)

		Plantation (Creation)				
1	Rule 5(2)(a)	ANR Plantation (0th + 1st Year)				
		Vanya Silk @500 plant/ha	Ha	1877	0.62876	11.80
		Fodder and Fruits @500 plant/ha	Ha	2760	0.62876	17.35
		RET/Medicinal @200 plant/ha	Ha	2452	0.31284	7.67
		Other Indigenous Misc @200 plant/ha	Ha	44998	0.31284	140.77
Total ANR				52087		177.60
2	Rule 5(2)(b)	AR Plantation (0th + 1st Year)				
		Economic (Timber/High value Species except Teak) @1600 plant/ha	Ha	200	2.05526	4.11
		Other Indigenous Species @1600 plant/ha	Ha	1204	2.05526	24.75
		Other Indigenous Species @1000 plant/ha	Ha	1050	1.45077	15.23
		Phasi @1600 plant/ha	Ha	85	2.05526	1.75
		River Rejuvenation Plantation@1600 plant/ha	Ha	85	2.05526	1.75
		Baldhill @1600 plant/ha	Ha	1020	3.15386	32.17
		Casuarina (in protected area only) @2500 plant/ha	Ha	452	1.77238	8.01
		Mangrove @2500 plant/ha	Ha	8	0.94027	0.08
		Mangrove (Hypocotyle) @4445 plant/ha	Ha	155	0.3592	0.56
		Miyawaki Plantation @8000 Plant/ha	Ha	5	39.122	1.96
		Fodder and Fruits @1600 plant/ha (1st year only)	Ha	60	1.74698	1.05
		Total AR Plantation				4324
Total Plantation (Creation)				56411		269.00
		Maintenance of Plantation				
		2nd Year Maintenance				
		ANR @200 plant/ha	Ha	35515	0.08094	28.75
		AR @1600 plant/ha	Ha	1490	0.4239	6.32
		Bald Hill @1600 plant/ha	Ha	1326	0.52475	6.96
		Bamboo @400 plant/ha	Ha	1370	0.25706	3.52
		Miyawaki @8000 plant/ha	Ha	13	9.23854	1.20
		Fodder & Fruit @1600 plant/ha	Ha	105	0.4239	0.45
		Casuarina @2500 plant/ha	Ha	46.1	0.72265	0.33
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	130	0.08094	0.11
		Conservation of RET Species (without Gap)	Ha	70	0.0554	0.04

Sl No.	Act/Rule	Detail Activity	Unit	Physical Target	Unit cost	Financial outlay	
					(Rs in Lakhs)	(Rs in Crore)	
3	Rule 5(2)(a)(b)	3rd year Maintenance					
		ANR @200 plant/ha	Ha	39900	0.06776	27.04	
		AR @1600 plant/ha	Ha	1500	0.27144	4.07	
		Bald Hill @1600 plant/ha	Ha	875	0.24542	2.15	
		Bamboo @400 plant/ha	Ha	770	0.17388	1.34	
		Fodder & Fruit @1600 plant/ha	Ha	385	0.27144	1.05	
		Fodder & Fruit (Urban Mode)@1600 plant/ha	Ha	62.5	1.11398	0.70	
		Miyawaki @8000 plant/ha	Ha	4	4.29209	0.17	
		Conservation of RET Species (With Gap) @200 plant/ha	Ha	85	0.06776	0.06	
		Conservation of RET Species (without Gap)	Ha	799	0.02961	0.24	
		4th year Maintenance					
		ANR @200 plant/ha	Ha	20100	0.0486	9.77	
		AR @1600 plant/ha	Ha	2000	0.06984	1.40	
		Avenue Plantation @250 Plant/RKM	K.M.	76	0.2646	0.20	
		Total Maintenance (2nd +3rd +4th year)		106545.60 ha + 76 RKM		95.83	
		Total Plantation (Creation+ Maintenance)				364.83	
4	Rule 5(2)(a)(b)(g)	Ama Jangala Yojana				0.00	
		Ama Jangala Yojana Phase-II (New Plantation) (Proposed)	Ha	25000		30.70	
		Ama Jangala Yojana Phase-I (Maintenance of old Plantation)	Ha	95837		38.30	
		Total Ama Jangala Yojana				69.00	
5	Rule 5(2)(c)	Silvicultural Operation of Bamboo	Ha	88520	0.0252	22.31	
		Maintenance of Compartment /Coupe boundary for Silvicultural Working of Forests as per Working Plan Prescription	LS			4.00	
		Silvicultural Operation & maintenance of research garden	LS			2.00	
		Total Silvicultural Operation				28.31	
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			30.00	
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	5.16	16.31	
		Total Protection				46.31	
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	No.	213	6.825	14.54	
		Creation and Maintenance of fire line	KM	19500	0.0315	6.14	
		Procurement of Fire Blower including fuel and other accessories	Nos	306	0.65	1.99	
		Logistic support for fire squads	LS	213	0.85	1.81	
		Training on Forest Fire to the frontline Forest Staff	Nos	283	0.1	0.28	
		Awareness Campaign in the ranges	Nos	283	0.5	1.42	
		Fire Watch Tower	No.	10	20	2.00	
		Total Fire Prevention and Control Operations				28.18	
8	Rule 5(2)(g)	Soil and Moisture Conservation in Forest area	Ha	26500	0.35	92.75	
9	Rule 5(2)(m)	Management of biological diversity and biological resource					
		Management of biological diversity and biological resources				0.50	
		Promoting conservation, sustainable use.....chronicling of biological diversity				2.50	
		Management of biological diversity				3.00	
		Total NPV 80%(General)				632.37	
		WildLife Management					
10	Rule 5(2)(d)	Protection under Wildlife Management				15.75	
11	Rule 5(2)(f)	Fire and Prevention under Wildlife Management				11.44	
12	Rule 5(2)(i)	Augmentation of food and water resources:				11.03	
		Monitoring assessment and protection of wildlife habitat				19.45	
		Habitat Management				9.00	
		Management of Special Habitats				3.62	
		Total Wildlife Habiitat Management				43.10	
13	Rule 5(2)(j)	Corridor Management				0.63	
14	Rule 5(2)(k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals				14.00	
15	Rule 5(2)(m)	Biodiversity assessment in Protected Areas.				17.91	
16	Rule 5(2)(h)	Relocation of Villages in Protected Areas	LS			65.00	
		Total WildLife Management (NPV 80%)				167.83	
80 % NPV (Gen+WL)						800.20	

Sl No.	Act/Rule	Detail Activity	Unit	Physical Target	Unit cost	Financial outlay
					(Rs in Lakhs)	(Rs in Crore)
20% NPV						
17	Rule 5(3)	Capacity Building of frontline forest Staff and other stake holders	LS			2.00
18	Rule 5(3)(a)	Improvement of Permanent Nursery including creation of Vermicompost unit	Nos	600	1.5	9.00
19	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			17.34
20	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.				
		Maintenance of Forest Road	K.M.	1000	0.69	6.90
		Culvert	Nos	129	1.53	1.97
		Cause Way	Nos	406	1.06	4.30
		Sub Total (General)				
21	Rule 5(3) (e)	Construction of Residential /Office Building for frontline staff etc.				
		Range Office	Nos	11	31.65	3.48
		Range Officer Residence	Nos	13	24.521	3.19
		Forester Qtrs	Nos	90	20.389	18.35
		Forest Guard Qtrs	Nos	258	16.29	42.03
		Seizure Yard	Nos	31	12	3.72
		Spill over Work for APO 2021-22	LS			7.00
Total Construction of Residential...						77.77
22	Rule 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	15.87	36.02
23	Rule 5(3) (g)	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	LS			2.00
24	Rule 5(3) (h)	Monitoring & Evaluation	LS			4.50
25	Rule 5(3) (i)	Publicity Awareness(Forest Museum at Bonanical Garden, Nandanknan/Facilitation Center)	LS			5.00
Total NPV 20% (General)						166.81
WildLife Management						
26	Rule 5(3) (c)	Equipment/Devices for Communication & IT				3.50
27	Rule 5(3) (d)	Construction & maintenance of Forest Roads /Path etc.				9.82
28	Rule 5(3) (i)	Publicity, Awareness etc. in PA's and Wildlife rich areas	Nos	1000	0.2	2.00
20 % NPV (WL)						15.32
20% NPV (Gen+WL)						182.12
Total (80% + 20%) NPV						982.33
Utilization of Interest Money						
60 % of Interest Money						
29	Rule 6(a)	Escalation of program cost due to revision of wage rate	LS			4.50
30	Rule 6(a) (vi)	Maintenance of 18 months seedling to be planted during 2022-23 (3 months)	Nos	2 Cr	0.0000598	11.96
		Maintenance of 18 months seedling to be planted during 2023-24 (12 months)	Nos	2.50 Cr	0.0003461	86.53
Total maintenance Raising Seedlings...						98.49
Total 60 % of interest funds						102.99
40 % of Interest Money						
31	Rule 6(b) (i)	Management of office establishment of State Authority	LS			6.00
32	Rule 6(b) (vi)	State Capacity Building center	LS			5.00
		Charges for consumption of internet data towards collection, maintenance and updating of OFMS web Portal by the field functionaries for 51 Forest Divisions	LS			2.00
Total 40% of interest funds						13.00
Total Interest (60% +40%)						115.99
Grand Total (80% + 20%) NPV + CA+ SSWL+ interest						1241.34