

GOVERNMENT OF ODISHA
FOREST, ENVIRONMENT & CLIMATE CHANGE DEPARTMENT

No.FE-DIV-MISC-0049-2022- 1539/FE&CC,

Date 25.01.23

From

Shri Deben Kumar Pradhan, IAS
Joint Secretary to Government

To

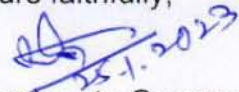
The PCCF & HoFF, Odisha, Bhubaneswar.

Sub: Proceedings of the 20th Meeting of State Level Steering Committee of CAMPA (State Authority) held on 11.01.2023 under the Chairmanship of Chief Secretary, Odisha & Chairperson, Steering Committee, State CAMPA, Odisha - regd.

Sir,

I am directed to invite a reference to the captioned subject and to enclose here with the copy of approved proceedings of the 20th Meeting of State Level Steering Committee of CAMPA (State Authority) held on 11.01.2023 under the Chairmanship of Chief Secretary, Odisha & Chairperson, State Level Steering Committee, State CAMPA, Odisha for kind information & necessary action.

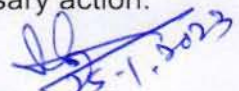
Yours faithfully,


25-1-2023
Joint Secretary to Government

Memo No. 1540/FE&CC,

Date. 25.01.23

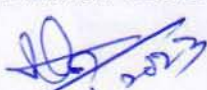
Copy along with copy of enclosures forwarded to the Chief Executive Officer, State Authority & Member Secretary, State Level Steering Committee of CAMPA, Odisha, O/o the PCCF & HoFF, Odisha, Bhubaneswar for kind information & necessary action.


25-1-2023
Joint Secretary to Government

Memo No. 1541/FE&CC,

Date. 25.01.23

Copy along with copy of enclosures forwarded to the FA-cum-Additional Secretary to Government, FE & CC Deptt. for information & necessary action.


25-1-2023
Joint Secretary to Government



**Proceedings of the 20th Meeting of State Level Steering
Committee of State CAMPA, Odisha held at 11.45 AM on
11.01.2023 under the Chairmanship of Chief Secretary, Odisha
through Video-Conference**

The Chief Secretary, Odisha, as the Chairman of the Steering Committee of State Authority CAMPA presided over the Steering Committee meeting which was held through MS Team VC at 11.45 AM on 11.01.2023. The list of the officials/participants is at the Annexure.1

1. Initiating the discussion, Additional Chief Secretary, FE&CC Deptt. welcomed the Chairman and requested the PCCF & HoFF, Odisha to highlight about the APO 2023-24.
2. PCCF & HoFF, Odisha welcomed all the members of the 20th meeting of Steering Committee and informed the Committee that the Executive Committee of State CAMPA in its 19th meeting held on 20.12.2022 has finalized the APO 2023-24 with total outlay of Rs.1085.95 Crores and now placed the same before this committee for consideration and approval. The Annual Plan of Operation (APO) has been 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. Thereafter, he requested the CEO, State Authority, CAMPA to present the details of the APO 2023-24, for the next financial year.
3. Detailed agenda wise presentation was made by the Chief Executive Officer, State Authority, CAMPA. It was informed that the APO 2022-23 ongoing during the current financial year was approved with a financial outlay of Rs. 1241.34 Crore, out of which the National Authority has approved the activities to the tune of Rs.1192.09 Crore. Out of this outlay, Rs.772.00 Crore (as on 31.12.2022) has so far been released to the implementing Officers and all activities are in progress in the field.

4. Further, in his presentation, Chief Executive Officer CAMPA also informed the present fund position of state authority CAMPA as detailed below:

Amount Received from National Authority after reconciliation up to 31.03.2020	6281.25Cr (+) 996.01Cr
Amount Deposited by User Agencies from 01.04.2021 to 31.03.2022 as reported by FD&NO Wing	
TOTAL DEPOSIT (A)	7277.26Cr
Interest accrued from Loan to Govt. up to 31.03.2022	(+) 253.78Cr
Interest accrued in ATB Investment up to 27.10.2022	(+) 323.15Cr
TOTAL INTEREST (B)	576.93Cr
GRAND TOTAL (A+B)	7854.19Cr
Amount Expenditure towards APO-2019-20	(-) 421.07Cr
Amount Expenditure towards APO-2020-21	(-) 674.99Cr
Amount Expenditure for APO 2021-22	(-) 841.67Cr
Amount Budgeted for APO 2022-23	(-) 1241.34Cr
TOTAL EXPENDITURE (C)	(-) 3179.07Cr
TOTAL FUND AVAILABLE (A+B-C)	4675.21Cr

It was informed that out of Rs.4675.12 Cr, an amount of **Rs.3670.68Cr.** available with State Authority had been invested in ATB.

5. ANNUAL PLAN OF OPERATION (APO) 2023-24:

Basing on position of funds available, State Authority CAMPA, pursuant to the provision of Rule 39 of CAF Rule 2018, has formulated APO for the year 2023-24 with an outlay of Rs.1085.95 Crore which has been approved by Executive Committee in its meeting held on 20.12.2022. The proposals of the APO for the year 2023-24 were placed before the Steering Committee for consideration and approval.

ABSTRACT OF OUTLAY OF APO 2023-24. (Rs. in Cr.)

Sl. No.	Component	Financial Outlay
1	CA, PCA CATP & SSWLCP etc.	215.96
2	NPV (80% + 20%)	731.42
3	Utilization of Interest Money (60% + 40%)	138.57
	GRAND TOTAL:	1085.95

5.1. SITE SPECIFIC ACTIVITIES INCLUDING CA, PCA AND CATP

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

The total area diverted upto September, 2022	60190.00Ha
Stipulation of Comp. Afforestation Upto September, 2022	80843.09Ha
Achievement of CA upto September, 2022	75278.29Ha
Balance Area to be covered	5564.80Ha
Proposed area for Comp. Afforestation in APO 2023-24	1962.919Ha

The new plantations and maintenance of previous years' plantations under Compensatory Afforestation, Penal Compensatory Afforestation, Additional Compensatory Afforestation etc. have been proposed in APO 2023-24 with financial outlay of Rs.108.72 Crore.

Site Specific Wildlife Conservation Plan & Regional Wildlife Management Plan

APO 2023-24 proposed for implementation of interventions in respect of 113 site-specific wildlife conservation plans (97 nos. of ongoing sites + 16 nos. new SSWC Plans) at a cost of **Rs.87.24 crore**. Further, a financial Outlay of **Rs 20.00 Crore** has been provisioned in APO 2023-24 for implementing the activities of Regional Wildlife Management Plan as per requirement.

5.2 ACTIVITIES UNDER 80% NPV

The following activities permissible under Rule 5 (2) of CAF Rules 2018 under 80% NPV component have been proposed for implementation in APO 2023-24 as briefed below.

5.2.1 Plantation Activities:

In APO 2023-24, an area of 31,126 Ha. has been proposed to be taken up for plantation with an outlay of Rs.245.98 Crore including the maintenance of old plantation. Different models of site-specific and species-specific plantation activities have been incorporated in APO 2023-24. Under AR Plantation, various models have been proposed such as:

1. Economic plantation of High value species,
2. Indigenous species plantation
3. Phasi plantation
4. River rejuvenation plantation,
5. Bald hill plantation,
6. Casuarina plantation
7. Mangrove seedling plantation,
8. Mangrove (Hypocotyl) plantation etc.

Similarly, under ANR plantations, various models have been proposed to be taken up such as

1. Vanya silk plantation,
2. Fodder and fruit plantation,
3. RET /Medicinal species plantation,
4. Other Miscellaneous species plantation etc.

5.2.2 Ama Jangala Yojana (AJY)

In APO 2023-24, an amount of **Rs.27.21 Crore** has been proposed for maintenance of old plantations raised under AJY Phase-I in previous years and maintenance of 18-month-old seedlings raised in January-2022.

5.2.3 Regeneration of Degraded Bamboo Coupes (SSO Bamboo):

In order to maintain the health of Bamboo forests in the State, an area of **95,000 Ha.** has been proposed to be taken up for bamboo silvicultural operation with SMC measures for which a provision of **Rs.25.31 Cr.** has been kept in this APO 2023-24.

5.2.4 Silvicultural Operation and maintenance of Research Garden:

An amount of **Rs.2.5 crore** has been proposed for research activity and Silvicultural Operation and maintenance of Research Gardens including production of QPM.

5.2.5 Forest Protection

- a. Steps are taken to ensure mobility of staff inside the forest and to improve their communication facilities for regular patrolling and on emergency situations. In this APO 2023-24, it is proposed to engage 316 hired vehicles for protection activities for whole year covering all the Ranges and sub-divisions. For this, financial outlay of **Rs.17.06 Crore** has been proposed in APO 2023-24.

Consolidation of forest block boundaries and proper demarcation in the field is another activity of importance in protection of forest land. Hence, it was decided to digitize the boundary of 45587 Km² of Notified Forest area and 15,404 Km² of revenue forests in phases. In this APO, it is proposed to cover 13,046.87 Km² of Notified Forest area and 3,965.17 Km² of Revenue Forest area with an outlay of **Rs 30.00 Crore.**

Further, **Rs.22.56 Crore** has been proposed by Wildlife wing for protection activities i.e. anti-depredation tracking devices, boat patrolling, erection of solar

fence, trench, Gaja Sathi, Prevention of wildlife crime, maintenance of PA boundary for demarcation and protection of wildlife habitat.

b. **Forest Fire Protection:** 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 39.10 Crore** in the APO 2023-24 for forest and wildlife areas.

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

5.2.6 Soil Moisture Conservation (SMC):

Soil and Moisture Conservation is an important activity to improve the moisture regime of the forest area and arrest soil erosion in degraded forests of the State. An area of **15,427 Ha.** of degraded forest Land of the State have been proposed to be treated under SMC with different interventions. An amount of **Rs.53.99 Cr.** has been earmarked for the purpose.

5.2.7 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 some territorial divisions. The management of wildlife habitat undertaken by the Wildlife Organization is specifically supported by CAMPA as per CAF Act-2016 and CAF Rule-2018. In this APO, the following activities have been proposed with an outlay of **Rs.47.70 Crore.**

Sl. No.	Activities	Financial Outlay (Rs. in Cr)
1	Augmentation of food and water resources	21.70
2	Monitoring assessment and protection of wildlife habitat	19.67
3	Management of Special Habitats	2.00
4	Cattle vaccination, Awareness Camp	2.00
5	Improvement of Bamboo Clumps for fodder	1.33

6	Invasive weed eradication etc.	1.00
	Total	47.70

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

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

5.2.9 Management of Biological Diversity in Protected Area:

Biodiversity management is much required for maintenance and resilience of ecosystem. This apart, provision has been kept for monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through involvement of the local community. Total outlay proposed for all these activities is **Rs.19.72Crore** in this APO.

5.2.10 Relocation of Villages from Protected Areas:

The relocation of villages from the protected areas has been proposed with a financial Outlay of **Rs 50.00 Crore**.

5.3 ACTIVITIES UNDER 20% NPV

5.3.1 Capacity Building:

There is need to create awareness and capacity building among community residing near forest areas in the overall management of forest and sustainable utilization of forest produce. Also it is proposed to build capacity of field staff in different activity of management of forest and wildlife. Total financial outlay of **Rs.2.00 Crore** has been provisioned for the purpose in this APO.

5.3.2 Improvement of Permanent Nurseries:

Many permanent nurseries in the state need to be improved with additional infrastructure and desired number of vermi-compost units to ensure timely availability of QPM of different indigenous species of 18 months old seedlings. Hence, provision of **Rs.5.00 Crore** has been kept in this APO.

5.3.3 Up-gradation of communication and Information Technology:

The maintenance and up-gradation of Forest IT, proposal for up gradation of Communication and IT facilities, Geo-ICT based Server infrastructure, procurement and maintenance of IT Equipment and devices in the Forest Wing for which a financial

outlay of **Rs.8.00 Crore** has been earmarked. Further, for installation of VHF base stations and their maintenance, Equipment for monitoring of wild animals and other means of communication in remote Wildlife areas have been proposed with financial outlay of **Rs.9.5 Crore**.

5.3.4 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 the APO 2023-24, a financial outlay of **Rs.66.46 Crore** has been provisioned for the purpose.

5.3.5 Casual Engagement of Local people:

Forest Protection through community involvement through local people being the key intervention has been given top priority under CAMPA. In APO 2023-24, provision has been kept for Casual Engagement of Local people to assist regular staff of state forest department in protection of forest and wildlife (10 persons each in 227 units for whole year). Under this activity **Rs 38.07 Crore** has been proposed for APO 2023-24.

5.3.6 Survey & Mapping of Forest Areas for CA Land Bank:

Survey & Mapping of Forest Areas is required to create Land Bank for Compensatory Afforestation and to ensure its further protection for which **Rs.1.73 Crore** has been proposed.

5.3.7 Monitoring & Evaluation:

Monitoring of all CAMPA activities at State, Circle and Divisional level is necessary. Further, as per CAMPA guidelines, all the activities of previous operations carried out under CAMPA are to be monitored and evaluated by an independent 3rd party organization to assess the quality as well as effective utilization of funds. For Monitoring & Evaluation, a provision of **Rs.2.50 crore** has been proposed in this APO.

5.3.8 Publicity & Awareness Programs:

Various activities under CAMPA are being carried out which needs to be reflected in public domain. A Forest Museum is proposed to be developed to display and showcase the rich floral and faunal heritage of the State for future generation. Hence a financial outlay of **Rs 6.00 Crore** has been proposed in APO 2023-24 including **Rs.1.00Crore** in the wildlife sector.

5.4 ACTIVITIES UNDER 60% INTEREST MONEY

5.4.1 Escalation of program cost due to revision of wage rate:

In various activities of forestry program, labour component is a major factor. In order to accommodate the enhancement of labour rate a provision of escalation of program cost has been proposed in this APO with a financial outlay of **Rs 2.00 Crore.**

5.4.2 Maintenance of 18-month-old seedling:

Maintenance of 18-month-old seedling to be planted during 2023-24 (for 4 months), maintenance of 18-month-old seedling to be planted during 2024-25 (for 12months) and raising of 18 months seedling (for 3month) for planting during 2025-26 have been provisioned, with an outlay of **Rs. 126.57 Cr** in the APO.

5.5 ACTIVITIES UNDER 40% INTEREST MONEY

The activity like expenditure of management of State Authority, State Forest Academy and charges for internet from beat level to State Authority has been proposed in APO 2023-24 with an outlay of **Rs.10.00 Crore.**

The Chief Secretary and Chairman suggested that the wildlife management activities extensively carried out through CAMPA funds are to be closely monitored by PCCF (WL) & CWLW and effectively utilised to minimise the human-wildlife conflict. VHF network in all Divisions, especially inside the Protected Areas shall be established so as to improve connectivity upto beat level for 24 X 7 hrs monitoring. For relocation of villages from Tiger Reserve/Sanctuary/Reserved Forests, all out co-ordinated effort needs to be ensured and Govt. shall provide adequate funds apart from CAMPA fund, if required. The afforestation works carried out are also to be monitored using CAMPA tracker and by using technology, high resolution satellite imagery every 6 months and to be verified in the field though frequent inspection by senior officers. He further stressed that DFO, Chandaka (WL) Division needs to identify all the revenue forest patches around Chandaka WL Sanctuary in order to develop elephant corridor in the area in consultation with PCCF (WL) & CWLW.

Regarding the improvement of forest roads, Chairman suggested to conduct one joint meeting with Panchayati Raj Deptt. and to prepare a five-year action plan to upgrade forest road to Grade-1 metalling. The material intensive components for such activities need to be covered under CAMPA funding and labour-intensive part to be taken up under MGNREGS. Engagement of labour under MGNREGS is to be ensured for 100 days in forestry activities, for which a definite pool will be created at the

concerned Gram Panchayat level. It was also suggested that the revenue forest area are to be jointly surveyed by Forest Deptt. with Revenue Deptt. for creation of land bank for future projects requiring forest clearance. PCCF (FD&NO, FC Act) stated that out of 35,000 Ac. of revenue forest land identified, 6,400 Ac land have been jointly verified and found suitable for land bank creation for future compensatory afforestation. Special Secretary, Revenue & DM Deptt. was requested to issue NoC for the jointly verified revenue land so that those patches can be surveyed and demarcated as land banks.

Addl. Chief Secretary, FE&CC Deptt. suggested that the fire plans made at Division/District level for combating forest fire will be discussed with Collectors of the District for effective control of forest fire and it should be uploaded in public domain. ACS also suggested for preparation of 5-year Action Plan for improvement of forest roads in convergence with MGNREGS and similarly 3-year Action Plan for afforestation in consonance with the provisions under the working plans for each forest division.

The DIGF, IRO, MoEF & CC, Eastern Zone, Bhubaneswar suggested for early completion of creation of land bank for compensatory afforestation and its DGPS survey and demarcation in the field in order to ensure timely forest clearance in respect of important projects of concerned to the Government.

After detailed discussion, the committee deliberated on all the activities proposed in the APO with financial outlay of Rs.1085.95 Crore and approved the same for submission to National CAMPA Authority, Govt. of India, MoEF & CC for their consideration. The details of proposed activities in the APO 2023-24 approved by the Steering Committee are as per following table: -

Activity wise Details of APO 2023-24						
Sl. No	Act/ Rule	Detail Activity	Unit	Physical Target	Unit cost	Financial outlay (Rs. in Lakhs)
CA, PCA, SZ, 1.5 SZ, SSWLP, RWLMP						
New Plantation						
1	Sec. 6 (a)	CA, PCA			As per Project Proposal	2794.41
		AR	Ha	210.7837		
		ANR	Ha	990.3059		
		ANR (w/o Gap)	Ha	122.285		
		Bald Hill	Ha	603.7544		
		Stipulation against Exploratory drilling to	Ha	35.79		

		be carried out during 23-24 CA					
2		CATP	LS			115.12	
		AR	Ha	105			
		ANR	Ha	40			
3		CA -Others				1281.26	
		AR	Ha	43.6775			
		ANR	Ha	300.198			
		ANR (w/o Gap)	Ha	31.749			
		Tall Tree plantation	Nos	86			
		Stipulation against Exploratory drilling to be carried out during 23-24 Tall Tree	Ha/Nos	108.829 Ha / 29260 Nos			
		Ancillary Activities					
		Total		2592.3725 Ha & 29346 Nos Tree Plantn			4190.79
		Maintenance of Old Plantation					
4		2nd Year maintenance				695.24	
		AR	Ha	645.50			
		ANR	Ha	3132.54			
		ANR (WG)	Ha	827.76			
		Bald Hill	Ha	168.08			
		No. of Tree Plantations	Nos	13250.00			
		3rd Year maintenance				<i>As per Project Proposal</i>	
		AR	Ha	185.44			
		ANR	Ha	3405.58			
		ANR (WG)	Ha	13.09			
		Bald Hill	Ha	344.61			
		No. of Tree Plantations	Nos	340.00			
		Canal Bank/Avenue Plantation	RKM/Nos	10.12		245.39	
		4th Year maintenance					
		AR	Ha	87.46			
		ANR	Ha	2684.22			
		ANR (WG)	Ha	449.50			
		Bald Hill	Ha	727.85			
		No. of Tree Plantations	Nos	5050.00		<i>As per Project Proposal</i>	
		5th Year maintenance					
		AR	Ha	268.58			
	ANR	Ha	4492.71				
					180.74		
					149.99		

		ANR (WG)	Ha	93.17		
		Bald Hill	Ha	383.25		
		Canal Bank/Avenue Plantation	RKM/Nos	31.10		
		6th Year maintenance				
		AR	Ha	174.48		
		ANR	Ha	1218.36		25.91
		No. of Tree Plantations	Ha	640.00		
		Canal Bank/Avenue Plantation	RKM/Nos	7000 Nos		
		7th Year maintenance				
		AR	Ha	75.81		
		ANR	Ha	2878.89		63.20
		Bald Hill	Ha	152.00		
		No. of Tree Plantations	Nos	100.00		
		8th Year maintenance				
		AR	Ha	401.90		54.10
		ANR	Ha	2745.83		
		9th Year maintenance				
		AR	Ha	170.61		
		ANR	Ha	822.68		27.77
		Canal Bank/Avenue Plantation	RKM/Nos	30.44		
		P.O. For 2024-25				
		AR	Ha	300.00		
		ANR	Ha	3000.00		5239.10
		Bald Hill	Ha	700.00		
		Total CA/ PCA/ CATP/ CA Others				6681.43
5		Site Specific WL Management	No	113 Sites		8724.00
6		Implementation of Regional Wildlife Management Plan (RWLMP)	LS			2000.00
Total CA, PCA, SZ, 1.5 SZ, CATP, SSWLP, RWLMP (80% NPV)						21596.22
Plantation (Creation)						
ANR Plantation (0th + 1st Year)						
1	<i>Rule 5(2)(a)</i>	Vanya Silk Pl. 500 pl/ha	Ha	1255	0.36415	457.01
		Fodder & Fruit Pl. @ 500 pl/ha	Ha	2445	0.36415	890.35

		ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	7905	0.21034	1662.74
		Other Indigenous misc Species @ 500 pl/Ha	Ha	16969	0.36415	6179.26
		Total ANR		28574		9189.35
		AR Plantation (0th + 1st Year)				
		AR Plantation economic @1600 Plants/Ha	Ha	73	1.20150	87.71
		AR Indigenous Species Plantation @1600 Plants/Ha	Ha	701	1.20150	842.25
		AR Indigenous Species Plantation @1000 Plants/Ha	Ha	341	0.92274	314.65
		Phasi Plantation @1600 Plants/Ha	Ha	48	1.20150	57.67
		River Rejuvenation Plantation @ 1600 Plants/Ha	Ha	190	1.20150	228.29
		Bald hill Plantation @ 1600 Plants/Ha	Ha	968	2.11688	2049.14
		Fooder & Fruit Pl @1600 Plants/Ha	Ha	189	1.20150	227.08
		Casuarina Plantation (in Protected Areas only) @ 2500 Plants/Ha	Ha	22	1.83265	40.32
		Mangrove Plantation @ 2500 Plants/Ha	Ha	5	0.98649	4.93
		Mangrove Plantation (Hypocotyle) @4445 Plants /Ha	Ha	15	0.37360	5.60
		Total AR Plantation		2552		3857.65
		Total Plantation (Creation)		31126		13047.00
		Maintenance of Plantation				
		2nd Year Maintenance				
		Vanya Silk Pl. @500 pl/ha	Ha	1807	0.10340	186.84
		Fodder & Fruit Pl. @ 500 pl/ha	Ha	2760	0.10340	285.38
		ANR Gap RET/Medicinal @ 200 pl/Ha	Ha	2402	0.07429	178.44
		other Indigenous misc Species @ 200 pl/Ha	Ha	44898	0.07429	3335.47
2	<i>Rule 5(2)(b)</i>					
3	<i>Rule 5(2)(a)(b)</i>					

AR Plantation economic @1600 Plants/Ha	Ha	190	0.35430	67.32
AR Indigenous Species Plantation @1600 Plants/Ha	Ha	1235	0.35430	437.56
AR Indigenous Species Plantation @1000 Plants/Ha	Ha	1050	0.30887	324.31
Phasi Plantation @1600 Plants/Ha	Ha	85	0.35430	30.12
River Rejuvenation Plantation @1600 Plants/Ha	Ha	80	0.35430	28.34
Bald hill Plantation @ 1600 Plants/Ha	Ha	970	0.42712	414.31
Fooder & Fruit Pl @1600 Plants/Ha	Ha	60	0.35430	21.26
Casuarina Plantation (in Protected Areas only) @ 2500 Plants/Ha	Ha	157	0.76164	119.58
Mangrove Plantation @ 2500 Plants/Ha	Ha	8	0.22070	1.77
Mangrove Plantation (Hypocotyle) @ 4445 Plants /Ha	Ha	125	0.11848	14.81
Total		55827		5445.51
3rd year Maintenance				
ANR Pl. @200 pl/Ha	Ha	35515	0.07118	2527.96
AR Pl. @1600 pl/Ha	Ha	1490	0.28242	420.81
Bald Hill @1600 pl/Ha	Ha	1326	0.26049	345.41
Bamboo @400 pl/Ha	Ha	1370	0.18234	249.81
Miyawaki @8000 pl/Ha	Ha	13	4.54094	59.03
Fodder & Fruit @1600 pl/Ha	Ha	105	0.28242	29.65
Casuarina @2500 pl/Ha	Ha	46.1	0.26050	12.01
RET (with Gap) @200 pl/Ha	Ha	130	0.07118	9.25
RET (without Gap) @200 pl/Ha	Ha	70	0.05245	3.67
Total		40065.1		3657.60
4th year Maintenance				
ANR Pl. @200 pl/Ha	Ha	39900	0.05130	2046.87
AR Pl. @1600 pl/Ha	Ha	1500	0.07312	109.68
Bald Hill @1600 pl/Ha	Ha	875	0.23602	206.52
Fodder & Fruit Pl. @1600 pl/Ha	Ha	385	0.07312	28.15

		Miyawaki @ 8000 pl/Ha	Ha	4	2.98331	11.93	
		RET (with Gap) @200 pl/Ha	Ha	85	0.05130	4.36	
		RET (without Gap) @200 pl/Ha	Ha	799	0.05130	40.99	
				43548		2448.50	
		Total Maintenance (2nd +3rd +4th year)		139440.10		11551.61	
		Total Plantation (Creation+ Maintenance)					24598.62
4	<i>Rule 5(2) (a)(b)(g)</i>	Ama Jangala Yojana					
		Ama Jangala Yojana Phase-II (seedling to be planted during 2023-24 (3 months)	Nos	0.55 Cr	0.00006291	346.01	
		Ama Jangala Yojana Phase-I (Maintenance of old Plantation)	Ha	69887	As per proposal	2375.00	
		Total Ama Jangala Yojana				2721.01	
5	<i>Rule 5(2) (c)</i>	Silvicultural Operation of Bamboo	Ha	95000	0.02664	2530.80	
		Silvicultural Operation & maintenance of research garden	LS			250.00	
		Total Silvicultural Operation				2780.80	
6	<i>Rule 5(2) (d)</i>	Protection					
		Protection of Forest through consolidation by Geo Referencing of Notified Forest Block 13046.87 Sq.km and 3965.17 sq.Km of Revenue and Deemed Forest Area	LS			3000.00	
		Protection of Forest through provisioning of mobility by hired vehicle (whole the year)	Nos	316	5.400000	1706.40	
		Total Protection				4706.40	
7	<i>Rule 5(2) (f)</i>	Forest Fire Prevention and control Operations					
		Fire Protection Rapid response teams involving community youth with hired vehicle for Fire	No.	213	7.24500	1543.19	

		Protection (5 Months) (@ 4.995+2.25 Veh)				
		Creation and Maintenance of fire line	KM	19500	0.03330	649.35
		Procurement of Fire Blower including fuel and other accessories	Nos	306	0.65000	198.90
		Logistic support for fire squads	LS	213	0.85000	181.05
		Training on Forest Fire to the frontline Forest Staff	Nos	283	0.10000	28.30
		Awareness Campaign in the ranges	Nos	283	0.50000	141.50
		Fire Watch Tower	No.	10	20.0000	200.00
		Total Fire Prevention and Control Operations				2942.29
8	Rule 5(2) (g)	Soil and Moisture Conservation in Forest area	Ha	15427	0.35000	5399.45
		Total NPV 80% (General)				43148.56
		Wild Life Management				
		Protection and Anti-Depredation Activities				
		Anti-depredation equipment's/ Tracking devices.	Nos.	84	4.000	336.00
		Boat patrolling for protection activities including POL, Wages and maintenance.		30	5.000	150.00
9	Rule 5(2)(d)	Fencing and Erection of physical barriers like Solar Fencing, trench fencing, fencing of dugwell, ditches etc. and its maintenance including implementation of schemes like Jana Surakshya Gaja Rakshya etc.	Rkm	117.65	8.500	1000.00
		Human wildlife conflict mitigation through community participation schemes like Gajasathi in identified vulnerable ranges.	No.	1000	0.500	500.00

		Protection of Wildlife, its habitat and prevention of Wildlife Crime.				150.00
		Maintenance of Boundary of protected Areas.	Nos. & Rkm	480	0.250	120.00
		Protection and Anti-Depredation Activities (wildlife)				2256.00
10	<i>Rule 5(2)(f)</i>	Forest Fire Prevention and Control operations (wildlife)				
		Fire-fighting Squads including hired vehicle & it's fuel Rs.45000/- per month	Nos.	58	7.245	420.21
		Fire-fighting equipment's including Blowers along with fuel.	Nos.	100	0.650	65.00
		Logistics support for the firefighting squads.	Nos.	58	0.850	49.30
		Fire line Creation & maintenance.	KM	7000	0.033	233.10
		Construction of Fire Watch Tower.	Nos.	10	20.000	200.00
		Forest Fire Prevention and Control operations (wildlife)				967.61
11	<i>Rule 5(2)(i)</i>	Wildlife Habitat Restoration and Improvement				
		Creation of water body (40m x 30m x 3m)	Nos.	150	6.2000	930.00
		Maintenance of Water Body created during previous years.	Nos.	100	1.0000	100.00
		Plantation of Fruit Bearing and Fodder species around water bodies and maintenance thereof.	Nos	6350	0.0051	32.39
		Second year maintenance of plantation of Fruit & Fodder species around water bodies	Nos	1750	0.0020	3.50
		Third year maintenance of plantation of Fruit & Fodder species around water bodies	Nos	5500	0.0012	6.60
		Creation of meadows	Ha.	800	0.3000	240.00

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

		Maintenance of Nandankanan & Other Zoo.	LS			800.00
		Establishment of Rescue Centre and Veterinary treatment facilities and maintenance	LS			300.00
		Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals:				1100.00
		Management of biological diversity and biological resources in PA areas.				
		Biodiversity assessment of Protected Areas.	No.	5	1.000	5.00
		Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.	In Nos.	90	21.860	1967.40
		Management of biological diversity and biological resources.				1972.40
14	<i>Rule 5(2)(h)</i>	Relocation of Villages in Protected Areas	LS			5000.00
		Total Wildlife Management (NPV 80%)				16066.60
		80 % NPV (Gen+WL)				59215.15
20% NPV						
15	<i>Rule 5(3)</i>	Capacity Building of frontline forest Staff and other stake holders	LS			200.00
16	<i>Rule 5(3)(a)</i>	Improvement of Permanent Nursery				500.00
17	<i>Rule 5(3)(c)</i>	Up-gradation of Communication and information Technology, Geo-ICT facility-based Server infrastructure, maintenance and procurement of IT Equipment and devices	LS			800.00
		Construction & maintenance of Forest Roads /Path etc.				
18	<i>Rule 5(3)(d)</i>	Maintenance of Forest Road	K.M.	1147	0.69000	791.43
		Culvert	Nos	134	1.53000	205.02

		Sub Total (General)				996.45
		Construction of Residential /Office Building for frontline staff etc.				
19	<i>Rule 5(3) (e)</i>	Range Office	Nos	6	31.65000	189.90
		Range Officer Residence	Nos	4	24.52100	98.08
		Forester Qtrs.	Nos	50	20.38900	1019.45
		IV - Forester Qtrs.	Nos	6	20.38900	122.33
		Forest Guard Qtrs.	Nos	180	16.29000	2932.20
		IV-Forest Guard Qtrs.	Nos	6	16.29000	97.74
		Seizure Yard	Nos	20	12.00000	240.00
		Total Construction of Residential....				
20	<i>Rule 5(3) (f)</i>	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	16.77198	3807.24
21	<i>Rule 5(3) (g)</i>	Survey & Mapping of Forest Areas to create Land Bank for Compensatory Afforestation	LS			173.00
22	<i>Rule 5(3) (h)</i>	Monitoring & Evaluation including 3rd party monitoring	LS			250.00
23	<i>Rule 5(3) (i)</i>	Publicity Awareness including setting up of Forest Museum	LS			500.00
		Total NPV 20% (General)				11926.40
		Wild Life Management				
		Equipment/ Devices for Communication & IT activity				
24	<i>Rule 5(3) (c)</i>	Installation of VHF base station and maintenance thereof including satellite tracking.	Nos	200	1.50000	300.00
		Equipments for monitoring of wild animals and the protection activities.	Nos	100	5.00000	500.00
		Communication and information Technology, data	LS			150.00

		analysis and data managing etc.				
		Equipment/ Devices for Communication & IT activity				950.00
25	Rule 5(3) (d)	Construction & maintenance of Forest Roads/ Path/ Anti-poaching Barrack/ F. JT etc.				
		Maintenance of Forest Road/ Inspection path	KM	1000	0.69000	690.00
		Anti-poaching Barrack.	Nos	10	20.00000	200.00
		Floating Jetty.	Nos	4	15.00000	60.00
		Construction & maintenance of Forest Roads /Path /Anti-poaching Barrack/ F.JT etc.				950.00
26	Rule 5(3) (i)	Publicity Awareness	LS			100.00
		20 % NPV (WL)				2000.00
		20% NPV (Gen+WL)				13926.40
		Total (80% + 20%) NPV				73141.55
Utilization of Interest Money						
60 % of Interest Money						
27	Rule 6(a) (i)(ii)(iii)	Escalation of program cost due to revision of wage rate	LS			200.00
28	Rule 6(a) (vi)	Maintenance of 18 months seedling to be planted during 2023-24 (3 months)	Nos	1.88 Cr	0.000063	1183.00
		Maintenance of 18 months seedling to be planted during 2024-25 (12 months)	Nos	2 Cr	0.000468	9352.00
		Raising of 18 months seedling to be planted during 2025-26 (3 months)	Nos	2 Cr	0.000106	2122.00
		Total maintenance Raising Seedlings...				12657.00
		Total 60 % of interest funds				12857.00
40 % of Interest Money						
29	Rule 6(b) (i)	Management of office establishment of State Authority	LS			300.00
30	Rule 6(b) (vi)	State Forest Academy	LS			500.00
		Charges for consumption of internet data etc. and	LS			200.00

	other contingency of State Authority			
	Total 40% of interest funds			1000.00
Total Interest (60% + 40%)				13857.00
Grand Total (80% + 20%) NPV + CA+ SSWL+ interest				108594.77

6. Approval of Annual Financial Statement of State Authority for APO 2009-10 to 2016-17.

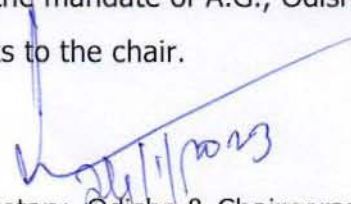
As per guidelines of National Authority financial statement of State Authority CAMPA has been prepared by CAG empanelled chartered accountants for the period 2009-10 to 2016-17. Annual Financial Statement of State Authority CAMPA from the period 2009-10 to 2016-17 has been prepared and the Year wise Receipt and Expenditure was presented as below:

(Rs. in Lakhs)

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

The Annual Financial Statement of State Authority, CAMPA Odisha audited for the year 2009-10 to 2016-17 which was scrutinized by the Executive Committee in its 19th Meeting, was presented before the State Level Steering Committee for approval and the committee approved the same as per the mandate of A.G., Odisha.

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


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

LIST OF PARTICIPANTS

(629)
Annexure-I
By Email

The Development Commissioner – Cum – Addl. Chief Secretary
Planning & Convergence Department, Bhubaneswar
dcplg@nic.in, dcacs2019@gmail.com

Addl. Chief Secretary
Rural Development Department, Bhubaneswar
rdsec.or@nic.in

Addl. Chief Secretary
Forest, Environment & Climate Change Department, Bhubaneswar
Forestandenv1@gmail.com, forestenv2016@gmail.com, fesec.od@nic.in,

Principal Secretary
Finance Department, Bhubaneswar
finsec.or@nic.in

Principal Secretary
Revenue & Disaster Management, Bhubaneswar
revsec.od@nic.in

Principal Secretary to Govt. of Odisha
Pachayati Raj & Drinking Water Department, Bhubaneswar
prsec@nic.in

Principal Secretary
Agriculture & Farmers Empowerment Department, Bhubaneswar
agrsec.or@nic.in

Principal Secretary
ST & SC Development Department, Bhubaneswar
stscdev@gmail.com

Secretary
Science & Technology Department, Bhubaneswar
Ps.secretaryst@gmail.com, dstsec.or@nic.in

Principal Chief Conservator of Forests & HoFF, Odisha
pccfodisha@gmail.com

Principal Chief Conservator of Forests (Wildlife) & CWLW, Odisha
odishawildlife@gmail.com

Principal Chief Conservator of Forests (FD & No, FC Act)
nodal.pccfodisha@gmail.com

DDGF, Intergrated Regional Office, MoEF&CC, Govt. of India
Chandrasekharpur, Bhubaneswar
roez.bsr-mef@nic.in

Member Secretary, State Forest Development Agency, O/o PCCF & HoFF, Odisha
affn.pccfodisha@gmail.com

Shri Raj Kishore Das, Officer- on- Special Duty
ST & SC Development Department, Bhubaneswar
rajkdbbsr@gmail.com