

पंजी क्रमांक/File No. NA-15/1/2023-NA

भारत सरकार

Government of India

राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण

National Compensatory Afforestation Fund Management and Planning Authority

पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

कक्ष क्रमांक. ए-232, द्वितीया तल, अग्नि स्कंध, इंदिरा पर्यावरण भवन, अलीगंज, जोर बाग रोड, नई दिल्ली-110003
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दिनांक \Dated: 08th August 2024

To,

The Principal Secretary, Forests
Union Territory of Ladakh,
Leh, Ladakh

Sub: Approval of Annual Plan of Operation for the financial year 2024-25 and spill-over activities for APO of 2023-24 of Ladakh UT CAMPA- reg.

Ref: Ladakh letter No. CEO-Ladakh-CAMPA APOs 24-25/NA/17-20 dated 06th July 2024

Sir,

With reference to the above-mentioned letter, the Annual Plan of Operation of Ladakh for the financial year 2024-25 was discussed in detail by the Executive Committee of the National Authority during its 31st meeting held on 16th July 2024. After due deliberations approval of the Executive Committee of the National Authority is conveyed under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the UT Annual Plan of Operation 2024-25 for an amount of **Rs 76.94 crore (Rupees seventy-six crore and ninety-four lakh only)** against the proposed outlay of **Rs. 81.32 crore (Rupees eighty-one crore and thirty-two lakh only)** for carrying out the approved activities (Table A).

2. In addition, Executive Committee accorded approval for an amount of **Rs. 14.71 crore (Rupees fourteen crore and seventy-one lakh only)** in respect of spill-over activities for the financial year 2023-24 as detailed in table B.

3. The Executive Committee directed all the States/Union Territories to create pending compensatory afforestation and other mandatory activities till 2022 at the earliest and all efforts should be made in this direction to complete these mandatory activities in a time bound manner in compliance of the conditions mentioned in the approval granted by the Central Government. The details of component wise activities considered in the 31st EC are as follows:

A. List of activities considered in the 31st EC are as follows:

(Rs. in crore and Area in Ha.)

CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
		Phy. Target	Fin. Target	
	Activities as per Rule 5(2) of CAF Rules, 2018			
5(2)(a)	Assisted Natural Regeneration	Fencing for protection of Juniper (24600 rft.)	0.9615	Approved
		Head load of materials (136 qtls.)	0.0068	Approved
5(2)(b)		Plantation of Willow: 120500 Nos.	1.01517	Approved

	Artificial Regeneration	Sea buckthorn: 56000 Nos.		
		Raising/ Maintenance of nurseries (7 Locations)	1.77	Approved
		Construction of irrigation network (17552 cum.)	0.93466	Approved
		Fencing of plantations (99045 rft.)	3.9291	Approved
		Headload carriage (37 trips)	0.0553	Approved
		Bore/ pumps (14 set)	2.1629	Approved
		BUC (8025 Nos. of plants)	0.0217	Approved
5(2)(d)	Protection of plantations and forests	Mobility charges (15349 litres)	0.1637	Approved
		Fencing of plants (77500 rft.)	3.0960	Approved
		Patrolling, repair, maintenance of vehicles	0.10	Approved
5(2)(e)	Pests and disease control in forests	Bio pesticides, botanical pesticides, organise awareness program, etc.	0.21	Approved
		Equipment (power spray, solar battery operative light trap, binocular microscope etc.)	0.06	Approved
5(2)(f)	Forest fire prevention and control operations	Creation of new fire lines with 3 metres width.	0.35	Approved
		Firefighting equipment	0.05	Approved
		Awareness camp	0.07	Approved
5(2)(g)	Soil & moisture conservation works	SMC works (604 Nos.)	1.4890766	Approved
5(2)(i)	Improvement of wildlife habitat	Salt licks	0.02	Approved
		Chain link fencing with poles	0.11	Approved
		Fladry type deterrents with solar fencing (1600 meters)	0.20	Approved
		Predator proof coral pens (3 Units)	0.52	Approved
		Chain link fencing and concertina wires (material only) for coral proofing (50 Beneficiaries)	0.50	Approved
		Chain link with roof cover coral pens for high pasture and livestock, (10 Units)	0.50	Approved
		Wildlife collars and accessories for brown bears (4 Nos.)	0.20	Approved
		Fitting wildlife collars	0.10	Approved
		1 SRF and 1 JRF for research and documentation	0.10	Not approved
		25 Wildlife informers/ stewards and trackers	0.20	Approved
		Patrolling and running of anti-poaching camps	0.36	Approved
		Unforeseen expenses and field contingencies	0.25	Not approved
		Purchase of seeds, hiring of labour	0.50	Approved
		Digging of trenches to stop off roading	0.25	Approved
		25 Wildlife steward for protection of the state bird Black Necked Crane	0.25	Approved
		Construction of 1 water hole (artificial water body for avian fauna near degraded marsh at Shey)	0.50	Approved
5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Feed, medicines and miscellaneous	0.08	Approved
		Compound walling of vet treatment centre and winter heating at Drass	0.60	Approved
		2 Incinerator for disposing dead animals	0.70	Deferred for details
		Engagement of 1 No. of vet.	0.06	Approved
		Engagement of 4 Nos. of animal handlers	0.071	Approved
		Purchase of 1No. of ambulance (4*4)	0.30	Approved
		Purchase of medicines, surgical items and equipment	0.20	Approved
		1 No. Pre-engineered to installed steel structures shade for storage	0.10	Approved
		All weather water connection	0.10	Approved
		3 Nos of Pre-engineered fibre mesh wire cages for rescue Avi-fauna	0.15	Approved
		Repair of 1 no. of existing hut	0.25	Deferred
		Purchase of 3 nos. of pre-engineered transit rescue centre	1.50	Approved

Subtotal

		Purchase of foldable light weight cages	0.20	Approved
		Purchase of rescue equipment and protection gear	0.30	Approved
		2 Nos. of Purchase pre-engineered PUF panel mashed cage for ungulate.	0.30	Approved
		Construction of 1 animal barrier	0.03	Approved
		Installation and commissioning of submersible pump (1 No.)	0.25	Approved
		Procurement of 3 squeeze cage	0.09	Approved
		Walling Of 566.33 cum at wildlife rescue and rehabilitation centre 2000ft*1ft*10ft	1.02	Approved
		Procurement of 30 Nos. each 50kg concertina wire	0.036	Approved
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices	1960 Nos. of solar heating appliances	6.86	Approved
5(2)(m)	Management of biological diversity and biological resource	Purchase of 200 Units of predator proof corral pens	6.00	Approved
		Procurement, installation and commissioning of hoarding/ sign boards. Di-pole-15, Uni-pole-30 Sq. pipe 15 Nos.	4.7565	Approved
		Procurement of hoardings and boards to spread awareness in Kargil division	0.24	Approved
		Provision of 50 Nos. of homestay items	0.625	Deferred
		Chain link fencing of 500,000 rft. for protection of crops fields	22.00	Approved
		Survey and documentation of ungulates in the protection area of Wildlife Division Leh	2.00	Approved
		Detailed study on impacts of infrastructures development in Ladakh on the movement of wildlife	2.00	Deferred
		Preparation of People's Biodiversity Registers	1.00	Approved
Activities as per Rule 5(3) of the CAF Rule, 2018				
5(3)(a)	Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	Raising polybags	0.902	Approved
		Upgradation of gene bank nursery	0.0905	Approved
		Formation of 0.126 Ha. nursery	0.0008923	Approved
		Raising of 30,000 nursery plants	0.05859	Approved
		Maintenance of poly raised plants	0.03327	Approved
		Construction of 2 polycarbonate green house at Padum Zaskar	0.40	Approved
5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity	Documentation, publication of biodiversity and awareness	0.05	Approved
5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology	Purchase of GPS (7Nos), All in one PC (3 Nos), LED TV (02 Nos) for meeting hall and other digital equipment	0.43	Approved
5(3)(d)	Construction, upgradation and maintenance of inspection paths,	2 Nos. of check post barrier and other related items	0.03	Approved
		Construction of 2 pre-fabricated hut	0.50	Approved
		Purchase one water tanker for Leh Forest Division	0.22	Approved
		Construction of 50Mt road with locking tiles	0.15	Deferred

	forest roads in forest areas, fire line, watch towers, check posts and timber posts	Construction of inspection path	0.40	Approved
		Construction of 1 foot bridge	0.20	Approved
		Construction of 1 animal barrier	0.03	Approved
		Construction of 1 entry gate at the entrance of Hemis high altitude National Park	1.00	Approved
5(3)(e)	Construction of residential and official buildings	P/F of electrification and improvement of range office at Nubra	0.25	Approved
		Installation of 12 pre-fabricated hut for staff at Changma chan plantation area	0.12	Approved
		Wood panelling and insulation of one bathroom at range office Leh	0.05	Approved
		Office furniture at range office Khaltse	0.008	Approved
		Insulation of two bathrooms at Nyoma range office	0.05	Approved
		Retaining wall at division office Kargil	0.20	Approved
		Purchase of portable cabin	0.20	Approved
		Laying of 1 unit tiles, landscaping, boundary and other maintenance of range office building	0.20	Approved
		Repair of guard hut at Deskit	0.15	Approved
5(3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	20 Nos of W&W for protection of CAMPA closure	0.216	Approved
5(3)(g)	Survey and mapping	5 Nos. of APO making and preparations	0.20	Approved
		Purchase of 2 vehicles	0.35	Approved under Rule 5(2)(d)-Protection of forests
		Lay out of boundaries 40	0.0067	Approved
		Preparation 3 Nos. of management plan for 3 protected areas	0.30	Not approved
5(3)(h)	Independent concurrent monitoring evaluation and third-party monitoring	Administrative expenses in 3 Divisions	0.1748	Approved
		Establishment of CAMPA cell, hiring of 2 consultant and 2 computer operator at Wildlife Kargil	0.1940	Approved
5(3)(i)	Publicity cum awareness programme	Publicity cum awareness programme, Exposure tour and training	0.49	Approved
	Activities as per Rule 6(a) of CAF Rules, 2018			
6(a)(iv)	Disbursement of salary and allowance	CAMPA Staff Salaries	0.64	Approved
	Activities as per Rule 6(b) of CAF Rules, 2018			
6(b)(ii)	Office equipment and its maintenance	Office Expense	0.20	Approved
Total Approved		Rs. 76.94 crore		

B. List of spill-over activities for the APO 2023-24 considered in the 31st EC are given below:

(Rs. in crore and Area in Ha.)

CAF Act/ Rules	Activity	Proposed outlay	Decision of EC
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Initial

		Phy. Target	Fin. Target	
Activities as per Rule 5(2) of CAF Rules, 2018				
5(2)(a)	Assisted Natural Regeneration	Fencing for protection of Juniper	0.092	Approved
5(2)(b)	Artificial Regeneration	Headload Carriage: 110 trips	0.0614	Approved
		Fencing: 25714 rft	0.99	Approved
		Irrigation network like khul and channel by means of manual labour: 28171 cum	0.16	Approved
		Plantation through cuttings: 371481 nos. of Willow and Sea buckthorn	0.20	Approved
		Nursery raising: 464000 nos.	1.0349	Approved
5(2)(d)	Protection of plantations and forests	Patrolling (hiring of vehicle): Mobility charges for vehicles including repair and maintenance	0.2133	Approved
5(2)(f)	Forest fire prevention and control operations	Clearing jungle including uprooting of rank vegetation grass: 51000 sqm	0.0579	Approved
		Formation of bund /trench by way of excavation of earth for fire line: 22950 cum	0.4765	Approved
		Firefighting equipment	0.04	Approved
		Awareness camp	0.045	Approved
5(2)(g)	Soil and moisture conservation works	Constructing vertical bund/ Cement concrete irrigational khul	0.8078	Approved
5(2)(i)	Improvement of wildlife habitat	Pasture Development: 12.5 Ha	0.015	Approved
5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Management of free ranging dogs.	2.00	Approved
		Provision of home stay items:(100 beneficiaries in Kargil only)	0.55	Approved
		Upgradation/expansion of existing rescue centre at Badami Bagh Skara Leh.	0.50	Approved
		Ambulance for wildlife rescue (1 No)	0.30	Approved
		Establishment of veterinary treatment facility (1 No)	1.50	Approved
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices	Engagement of Vets (1 No)	0.06	Approved
		Engagement of Animal handlers (4 No)	0.071	Approved
		Providing solar heating appliance like solar water heater, solar cooker and solar inverter @ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per they approved homestay policy	0.35	Approved
5(2)(m)	Management of biological diversity and biological resource	Training and capacity building of the selected beneficiaries for providing Homestay.	1.40	Approved
		Purchase of chainlink fencing /protection of crop field	0.15	Approved
		Preventive units (iron, doors, iron grills, plastic window panes)	0.24	Approved
		Provision of deterrents in brown bear conflict village & Doksas	0.35	Approved
5(3)(a)	Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	Engagement of labour (06 nos.)	0.0648	Approved
		Transportation of FYM	0.0052	Approved
		Raising of Nursery plants (3,80,800 nos.)	0.0593	Approved
		Supply and installation of poly carbonated house (5 nos.)	0.34	Approved
		Supply and fixing of shade net	0.0924	Approved
		Irrigation network (1510 cum, 1.24 Ha)	0.0796	Approved
		Bush clearance (2.54 Ha)	0.0187	Approved
		75 mm HDP pipe 8 (L.S)	0.03	Approved

		Supply and installation of poly carbonate houses (4 Nos.)	0.5764	Approved
		Construction of Vermicompost pit (4 Nos.)	0.0722	Approved
		Primary beds (2.776Ha)	0.1587	Approved
5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity	Documentation, publication of biodiversity and awareness camp	0.20	Approved
5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology	Computers, desktop, printer, GPS instruments etc.	0.05	Approved
		Mobile phones	0.01	Approved
5(3)(e)	Construction of residential and official buildings	Completion of multipurpose hall, 2 nos. bathroom, 2 nos. garage and store at DFO office Leh: no.	0.14	Approved
		Construction of Range Office at Diskit Nubra	0.35	Approved
5(3)(g)	Survey and mapping	Census /survey and field contingencies	0.10	Approved
5(3)(h)	Independent concurrent monitoring and evaluation and third-party monitoring	Engagement of Computer Operators: 11nos	0.3366	Approved
		Administrative expenses like Stationary, computer peripherals, electrical bills, cashbook, ledgers, other records, register, plantation journals, nursery journals, work registers and any other essential items to the office purpose, etc.	0.10	Approved
5(3)(i)	Publicity cum awareness programme	Forest Protection awareness/ organizing martyr's day function	0.016	Approved
		Wildlife awareness/ wildlife week/ Van Mahotsav	0.016	Approved
		Publicity and extension	0.016	Approved
		Physical/health fitness training	0.016	Approved
		Workshop, seminar and training	0.016	Approved
		Developments of awareness and publicity materials like books pamphlet, handouts, workshop & seminars and development of audio-visual material such as documentary movies & documentation	0.105	Approved
		Training and capacity buildings of the selected beneficiaries for providing home stay 100 in Kargil	0.05	Approved
Activities as per Rule 6(a) of CAF Rules, 2018				
6(a)(iv)	Disbursement of salary and allowance	CAMPA Staff Salaries	0.0277	Approved
Total Approved			Rs. 14.71 crore	

5. UT Government is requested to release the CAMPA fund to the CEO, UT CAMPA/State Forest Department immediately for carrying out approved activities in accordance with the APO 2024-25 approved by the National Authority.

6. The Governing Body and the Steering Committee of the State CAMPA are requested to monitor the progress of implementation of approved CAMPA activities and ensure timely release of funds to the Forest Departments.

7. The approval is subject to the following conditions:

- i. State Forest Department must ensure that the Compensatory Afforestation and other site-specific activities are carried out in the approved sites as per the forest diversion approval granted by the Central Government.
- ii. All afforestation efforts under the CA, ANR, AR, Catchment Area Treatment Plans, wildlife Habitat improvement etc. should primarily aim for comprehensive ecological restoration of the area on sustainable basis. Preference of local and indigenous species, especially fruit and fodder species should be given in every afforestation/ regeneration/ plantation and monoculture and planting of exotic species should be avoided.
- iii. The KML files of CA and other plantation (AR and ANR etc.) should be uploaded on the e-Green Watch portal and emailed to FSI with copy to National CAMPA official e-mail (nationalcampa-moefcc@gov.in) before taking up the work.
- iv. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- v. The ratio of expenditure on the approved activities under Rule 5(2) & 5(3) should strictly adhere as mentioned in the Rule 5 (2) & 5 (3) should not be less than 80 percent and not more than 20 percent respectively.
- vi. Please ensure that the annual interest accrued on State CAMPA Fund is credited into the State CAMPA fund so that the activities mentioned in the CAF Rule 6 are effectively implemented.
- vii. The activities towards maintenance of plantation should be implemented in such a way that the maximum survival of the saplings is finally achieved with desired growth parameters.
- viii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained at the level of Range, Division office and CEO State CAMPA in prescribed formats and placed on the respective websites.
- ix. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets and photographs of various activities carried out under CAMPA for effective monitoring and transparency. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- x. If required and approved by National Authority, casual engagement of local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State fund as per rule 5(3)(f).
- xi. Monitoring and evaluation of all the afforestation and other CAMPA activities undertaken shall be the highest priority for the State Authorities. The Executive Committee and Steering Committee of all the State/UT Authorities should ensure adequate measures for regular internal and third-party monitoring and evaluation of CAMPA activities on regular basis. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independent of the State Government.
- xii. The monitoring and evaluation reports of all CAMPA works done upto the year 2023-2024 and all previous years alongwith all the relevant records should be made available to the DG, FSI & Member Coordinator, Monitoring Group annually as well as whenever required by him with copy to National CAMPA.
- xiii. A statement that the Annual Report, Annual Accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the States/UTs legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the APO every year seeking approval of the National Authority.
- xiv. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken

- up after due consultation with Gram Sabha and are as per provisions of FRA 2006 as required under the provision of the CAF Rule 5 (3).
- xv. State should ensure that the activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved State Wildlife Management Plan, whereas activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan of the state.
 - xvi. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation. If not part of the above mentioned DPR, then state should take it up as per planned activity approved by State Government or in working plan.
 - xvii. The State /UTs Authorities should make a detail record of total forest land transferred and compensatory afforestation carried out/ compensated the loss of green cover/ecosystem services.
 - xviii. The State EC shall also ensure that there is no overlapping of activities / funding from other schemes of the State or Central Government and provide a certificate to that effect.
 - xix. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Priority should also be accorded for regeneration and development of forests and wildlife habitat.
 - xx. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing approved minimum wage rate, schedule of rates, model estimates etc.
 - xxi. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the State.
 - xxii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
 - xxiii. Purchase of vehicles for office use is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.
 - xxiv. Procurement of multi-utility vehicles for meeting the operational requirements of forest front line staff of State/UT Forest departments from the NPV component of State CAMPA is permissible as per approved APO complying the guidelines issued by the National CAMPA vide NA-16/2/2023-NA dated 12th January 2024.
 - xxv. IRO of the regional office of the Ministry shall monitor and evaluate CAMPA activities. The State CAMPA Authority shall keep sufficient budgetary provisions for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
 - xxvi. The States/UTs CAMPA Authority shall complete the works approved in APO within the year and avoid any spill over for the next year. It is important to complete mandatory activities first and utilize the released funds for maintenance of CAMPA activities under NPV & Interest components before starting new activities.
 - xxvii. The States/UTs Authority are proposing engagement of casual labours for protection of Forests for the entire State. It is clarified that such item can be considered only for around the forest areas where the land transfer has taken place and need special protection owing to the developmental activities.

- xxviii. The validity of APO (2024-25) is valid till 31.03.2025. Further continuation of the balance/ incomplete activities shall be permissible only if they are included in the approved APO.
- xxix. The State/UT Authorities shall work out details of funds available with the State CAMPA head-wise under CA/ CAT Plan/ Wildlife Mitigation Plan, NPV and interest components etc. after deducting the expenditure incurred and prepare Annual Plan of operation for next year based on CAMPA funds available with the States/UTs. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.
- xxx. All wage payments should be made through Direct Benefit Transfer (DBT).

Yours faithfully,


(Subhash Chandra)
Chief Executive Officer

Copy to:

1. The Principal Chief Conservator of Forest and Chairperson, Executive Committee of Ladakh UT CAMPA, Leh.
2. The Chief Executive Officer, Ladakh UT CAMPA, Leh..
3. The Chief Executive Officer, Union Territory of Ladakh CAMPA, Leh.
4. The Secretary, Department of Finance, Union Territory of Ladakh, Leh.
5. The Secretary, Department of Planning, Union Territory of Ladakh, Leh.
6. The Accountant General, Leh.
7. The Deputy Director General of Forest (Central), Regional Office, MoEF&CC, Chandigarh.
8. The Director General, Forest Survey of India, Dehradun, Member Coordinator, Monitoring Group of National Authority, CAMPA.
9. IFD/Sanction Folder/ Guard File.
10. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.

Copy for information to:

1. The Director General of Forest & Spl. Secretary, Ministry of Environment, Forest and Climate Change, Government of India.

