

The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority											
Annual Plan of Operation (APO) for the Year 2025-26											
As per Rule 39 of CAF Rules, 2018											
Approved by the Steering Committee											
Labour Rate @ Rs. 285/ per day											
(Rs. In Crore)											
S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost(in lacs)	Phy. Targets	Fin.Targets	Green Employment to be generated	APO item No. and page No. of Annexure	EC 34 Remarks	Justification
Site-specific activities as per Section 6(a) of the CAF Act, 2016											
COMPENSATORY AFFORESTATION :											
1	Activity as per Rule 5 (2) of CAF Rules, 2018										
		Net Present Value (NPV) :									
		Net Present Value (NPV) 80% :									
		Silvicultural Operations in Forests :									
		Productivity Enhancement Operation/Activity (to									
As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action		Ha.	0.33119	2000.000	6.62380	214229	APO item No. 18 (i) and page No. 208-211	Deferred	Activity is prososed to increase the Bamboo harvesting in southern Rajasthan
		ii) Committed (1st year)		Ha.	0.03880	500.000	0.19400	6680	Committed works	Deferred	
	2. Cultural operation of Tendu	i) Advance Action		Ha.	0.07227	2000.000	1.44539	35501	APO item No. 18 (i) and page No. 212-215	Deferred	Activity is prososed to increase the Tendu harvesting in Rajasthan
	Total of Productivity Enhancement/Silvicultural Operations						8.26319	256410			
	Protection of Plantations and Forests :										
As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially in the encroachment and mining prone areas and other wildlife prone areas.			RMT.	0.04000	40000.000	16.00000	392982	APO item No. 19 and page No. 216-235	Deferred	Activity is proposed to avoid encroachment/mining activities around sensitive forest areas.
As per CAF Rule 5(2) (d)	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area		Nos.	0.13800	508.000	0.70104	14260	APO item No. 20 and page No. 236-237	Deferred	Activity is proposed to demarcate the Forest Boundary
As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment			LS			0.80000			Deferred	Activity is proposed to hire machinery and other mechanical means to prevent encroachment and illegal mining in Rajasthan
	Total of Protection of Plantations and Forests :						17.50104	407242			

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As per CAF Rule 5(2) (f)	Forest Fire Prevention and Control Operations :									
As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas	a) Anicut type III	Nos.	6.50000	30.000	1.95000	47895	APO item No. 23 (i) and page No. 250-259	Deferred	Activity is proposed to conserve the water and increase the Ground water level
		b) Anicut type II	Nos.	3.75000	32.000	1.20000	29474	APO item No. 23 (ii) and page No. 260-271	Deferred	
		c) MPT/Tradational Water Conservation structure	Nos.	0.70000	143.000	1.00100	24586	APO item No. 23 (ii) and page No. 272-285	Deferred	
	Total of SMC Works					4.15100	101954			
As per CAF Rule 5(2) (h)	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS			5.00000			Deferred	Activity is proposed for voluntary relocation to increase the habitat area for wild animals
	Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan :									
As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but wildlife prone areas)	(i) Advance Action (Closures for Biodiversity Conservation	Ha.	0.47165	150.000	0.70748	23741	APO item No. 25 (i) and page No. 286-287	Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		(ii) 1st Year Maintenance	Ha.	0.09371	300.000	0.28113	9459		Deferred	As Advance action has already been done, maintenace activity is required to utilize the work done under Advance action.
		(ii) 2nd Year Maintenance	Ha.	0.03194	142.000	0.04535	1534		Deferred	As Advance action has already been done, maintenace activity is required to utilize the work done under Advance action.
	Total of Habitat & Corridor Development Works					1.03396	34734			
As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action (Closures for Biodiversity Conservation	Ha.	0.47165	500.000	2.35825	79135	APO item No. 26 (i) and page No. 288-289	Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		(ii) 1st Year Maintenance	Ha.	0.09371	800.000	0.74968	25224		Deferred	As Advance action has already been done, maintenace activity is required to utilize the work done under Advance action.

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		(ii) 2nd Year Maintenance	Ha.	0.03194	1250.000	0.39925	13504		Deferred	As Advance action has already been done, maintenace activity is required to utilize the work done under Advance action.
		Total of Habitat Improvement Works				3.50718	117863			
As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02000		APO item No. 27 and page No. 290-291	Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		b) Habitat improvement (Advance Action)	Ha.	0.28959	0.00	0.00000	0		Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	45.000	0.04958	1343		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		e) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.01850	0.000	0.00000	0		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		g) Habitat improvement (Committed Year 5th - Maintenance IVrth Year)	Ha.	0.01843	50.000	0.00922	323		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
	Total of Bansial Khetri Conservation Reserve, Jhunjhunu					0.18565	4766			

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As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02000		APO item No. 28 and page No. 292-295	Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		b) Habitat improvement (Advance Action)	Ha.	0.28959	50.00	0.14480	3411		Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	27.000	0.02975	806		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.01850	0.000	0.00000	0		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	100.000	0.01843	646		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		Total of Bansial Khetri - Bagour Conservation Reserve,				0.31983	7963			

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As per CAF Rule 5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project	b) Habitat improvement (Advance Action)	Ha.	0.28959	0.00	0.00000	0	APO item No. 29 and page No. 296-301	Deferred	Activity is proposed to develop and improve the habitat for increasing fodder for Wild animals
		c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	27.000	0.02975	806		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.01850	0.000	0.00000	0		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	100.000	0.01843	646		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		Total of Conservation Beed Reserve, Jhunjhunu				0.15503	4552			
As per CAF Rule 5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	0.00	0.00000	0	APO item No. 30 and page No. 302-305	Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.
		b) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	50.000	0.05509	1492		Deferred	As Advance action has already been done, amount for maintenance activity is required to utilize the work done under Advance action.

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		c) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	Ha.	0.01850	0.000	0.00000	0		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
		d) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
	Total of Mansamata Conservation Reserve, Jhunjhunu					0.06434	1815			
As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserver-Taleti (IIrd Year Maintenance)	Ha.	0.03194	45.000	0.01437	504		Deferred	As Advance action has already been done, amount for maintenace activity is required to utilize the work done under Advance action.
	Total of Shahabad Conservation Reserve, Baran					0.01437				
As per CAF Rule 5(2) (i)	Conservation of lesser florican conservation reserve, ajmer	a) Grassland Development	Ha.	0.39388	200.000	0.78776	22392	APO item No. 32 and page No. 306-319	Deferred	Activity is proposed to protect and conserve the endangered spices Lesser Floricon
		b) Protection and Monitoring of grassland and private lands	LS			0.18000 0.00000			Deferred Deferred	
		c) Predator management and Protection in Private lands including leasing of land and providing compensation to farmers for crop	LS			0.20000			Deferred	
	Total Conservation of lesser florican conservation reserve					1.16776				
As per CAF Rule 5(2) (i)	Leopard Conservation works in Ganga bhairav ghati-I, Ajmerr	a) Fencing work 6 Feet height pucca wall	LS			0.50000	0	APO item No. 33 and page No. 320-321	Deferred	Activity is proposed to protect and conserve the Leopard Reserve
		b)Construction of guard chouki					0		Deferred	
		c)Construction of anicuts					0		Deferred	Activity is proposed to increase the water availability in the Reserve.
		d) Construction of new talais					0		Deferred	
	Total Conservation of Leopard Conservation works in					0.50000	0			

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As per CAF Rule 5(2) (i)	Amrakh Mahadev Leopard Conservation reserve, Udiapur North	a) Fencing work 6 Feet height pucca wall	LS			0.97000	0	APO item No. 34 and page No. 322-333	Deferred	Activity is proposed to protect and conserve the leopard reserve
		0						Deferred		
		0						Deferred		
		0						Deferred	Activity is proposed to increase the water availability in the Reserve.	
		0						Deferred		
		0						Deferred	Activity is proposed to protect and conserve the leopard reserve and habitat improvement	
		0						Deferred		
		0						Deferred		
		0						Deferred		
								Deferred		
Total Conservation of Leopard Conservation works in						0.97000	0			
As per CAF Rule 5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/ Rescue Wards and veterinary treatment facilities for wild animals	a) Creation of Rescue Center	Nos.	10.00000	2.000	0.20000		APO item No. 36 (a) and page No. 336-343	Deferred	This amount has been proposed for maintenace of 35 rescue wards and 32 resecue centres which have been created under CAMPA over the years. All these rescue centres/wards are in desert divisions (territorial/wildlife) which are essential for treatment and care of rescued animals such as Cheetal, Blackbuck, Chinkara etc.
		b) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	11.000	0.22000			Deferred	
		c) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	24.000	0.96000			Deferred	
		d) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	23.000	0.46000			Deferred	

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		e) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	9.000	0.36000			Deferred	
		f) Upgradation of Rescue center for Avian Botulism Disease	Ls			0.40000			Deferred	
		Total				2.60000				
		Total for Net Present Value (NPV) 80% Items				45.43335				
2	Activity as per Rule 5 (3) of CAF Rules, 2018									
	Net Present Value (NPV) 20% :									
As per CAF Rule 5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		Nos.	1.20000	50.000	0.60000	21053		deferred	Proposed activity is for the betterment of service facility of Forest staff.
As per CAF Rule 5(3) (e)	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/ Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/ barracks)	Building constructed under CAMPA	LS			1.00000			deferred	Rajsthan CAMPA has constructed many building over the years for forest frontline staff for protection and management purpose. All these buildings need to be maintained in a proper way.
	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from the State Fund :									
	Monitoring and Evaluation (M & E) :									
As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.10000			deferred	Proposed activity is proposed as per the Rules of CAF rule 5(3)(g)&(h)

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As per CAF Rule 5(3) (c)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department	LS				1.80000		APO item No. 42 and page No. 364-373	deferred	Under this item, Rs. 1.80 crores have been proposed to provide SIM based internet facility to field staff for monitoring of plantation through various applications/portals such as e-Green Watch, FMDSS, Nursery Module etc. of the National Authority/Department/State Authority. Detailed MIS data entry in various applications/portals is to be entered from ACF/Range Officer/Forester/Forest Guard to provide data from field.
	Total for M & E					1.90000				
	Total for Net Present Value (NPV) 20% Items					3.50000				
	Grand Total of Net Present Value (NPV)					48.93335				
3	Activity as per Rule 6 (a) of CAF Rules, 2018									
	Interest Transferred to the State Fund and Interest									
	INTEREST PART (60%) :									
As per CAF Rule 6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	LS				2.300			deferred	as per requirement
As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	LS				0.250			deferred	as per requirement
As per CAF Rule 6(a) (vi)	Purchasing Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos.	0.90000	460.000	4.140			deferred	for forest protection and wild life management
As per CAF Rule 6(a) (vi)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 3.00 Lacs each forest division (If required)	LS			1.620			deferred	for forest protection and wild life management
As per CAF Rule 6(a) (vi)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife	Watch Towers	Nos.	5.00000	10.000	0.500	13684	APO item No. 50 (i) and page No. 374-375	deferred	for forest protection and wild life management
		Check Posts	Nos.	5.00000	6.000	0.300	8211	APO item No. 50 (ii) and page No. 376-377	deferred	
		Forest Roads/Inspection Paths in forest area	RKM.	10.00000	21.000	2.100	56737	APO item No. 50 (iii) and page No. 378-381	deferred	
	Total for Construction, up-gradation and maintenance of inspection paths					2.90000	78632			

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As per CAF Rule 6(a) (vi)	a) Establishment of GIS lab for the effective monitoring of Forest resources	LS			1.500		APO item No. 53 and page No. 398-407	Deferred	Proposed activity is for the development and overall growth of the Forest staff and to adopt new techniques for monitoring of forest and wildlife management
As per CAF Rule 6(a) (vi)	b) Maintenance & upgradation of Hardware and IT related equipment	LS			0.200			Deferred	
As per CAF Rule 6(a) (vi)	c) GIS and Remote Sensing based activities through SRSAC, Jodhpur and with expert agencies	LS			0.300			Deferred	
As per CAF Rule 6(a) (vi)	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for forest officers	LS			2.000			Deferred	
As per CAF Rule 6(a) (vi)	Training and Capacity building of Forest Force including officers and Front Line Staff. On campus/ Trainings/ Field visits/ exposure tour and sensitization and awareness generation of commom masses for biodiversity conservation and Research initiatives.	LS			0.442			Deferred	Proposed activity is to create and develop infrastructure for the training purpose.
As per CAF Rule 6(a) (vi)	Conservation of the Caracal in Sawaimadhopur and karauli area	LS			0.490			Deferred	Activity is proposed to protect and conserve the endangered spices Caracal
	TOTAL of Interest (60%)				16.14170				
	INTEREST PART (40%) :								
As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority	LS			1.000			Deferred	Proposed activity is regarding the amount required for the day to day operations of CAMPA office.
As per CAF Rule 6(b) (v)	CAMPA Work Auditing	LS			0.300			Deferred	Proposed activity is for auditing of CAMPA accounts
	Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority	LS			0.500			Deferred	Proposed activity is regarding the amount required for the day to day operations of CAMPA office.
As per CAF Rule 6(b) (iii)	Hiring of cars for the use of the officers and officials of the State authority	LS			0.150			Deferred	to carry out monitoring & evalution works, audting, field visits and other day to day requirements of office
	TOTAL of Interest (40%)	LS			1.95000				
	Grand Total of Interest				18.09170				
	Grand Total of APO				67.0250544				
	Note :-								
	<u>Declaration</u>								
	The above Annual Plan of Operation has been adopted by the State Authority.								

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Reason: Approved

THE RAJASTHAN COMPENSATORY AFFORESTATION FUND
MANAGEMENT & PLANNING AUTHORITY

Aranya Bhawan, Jhalana Institutional Area, Jaipur

No. F. 14 ()/CAMPA/APO/2022-23/APCCF/St. Comm./

Dated:

To,

Chief Executive Officer,
Government of India,
Ministry of Environment, Forest & Climate Change
(National Authority), 3rd Floor,
Supreme Court Metro Station Building
New Delhi -110001

Subject: - Regarding submission of supplementary APO 2025-26 for the Rajasthan State CAMPA for 35th meeting of Executive Committee dated 3rd July 2025 .

Respected Sir,

With reference to 35th meeting of the Executive Committee of National Authority Dated 03.07.2025 this is requested to include **the supplementary Annual Plan of Operation (APO) for the financial year 2025-26 of the Rajasthan State CAMPA** as approved by Chief Secretary, Chairman Steering Committee (GoR). The **supplementary APO** documents as per CAF Rules & Guidelines, 2018 is enclosed.

This is requested to include the supplementary APO along with deferred items in the agenda of Rajasthan State CAMPA before the Executive Committee of the National Authority for approval.

Encl : as above

Yours Sincerely,

(Uday Shankar)

APCCF & Chief Executive Officer,
Rajasthan State CAMPA, Jaipur.

No. F. 14 ()/CAMPA/APO/2022-23/APCCF/St. Comm./

Dated:

Copy is forwarded to following for information and necessary action:-

1. Regional Officer (Central), MoEF & CC, Integrated Regional Office, Aranya Bhawan Jaipur.

Signature Not Verified
APCCF & Chief Executive Officer,
Rajasthan State CAMPA, Jaipur
Digitally signed by Uday Shankar
Designation : Additional Principal
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Date: 2025.06.27 15:00:01 IST
Reason: Approved



Supplementary Annual Plan of Operation (APO) for the Year 2025-26

The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority							
Supplementary Annual Plan of Operation (APO) for the Year 2025-26(Funds to be utilized against the approved APO 2024-25)							
As per Rule 39 of CAF Rules, 2018							
Approved by the Committee							
Labour Rate @ Rs. 285/ per day							
(Rs. In Lacs)							
S. No.	Item	Activity	Unit	Unit Cost	Phy. Targets	Fin.	CAF Rule
	Part II of the APO :						
	Specific Cases in which amount has been received in lieu of FCA Cases :						
	COMPENSATORY AFFORESTATION :(Spillover Activity)						
	Spill-over Activity						
1	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL) (Spill-over Activity)	i) New Advance Action	Ha.		65.0000	25.00000	As per Specific Condition
2	Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25					455.74559	
	Total of CA - NFL/DFL/ ACA/PCA/ Medicinal Plants/100 Plants/Safety Zones and Pending liabilities					480.74559	
3	Pending liability of Catchment Area Treatment (CAT) Plan		LS			47.80185	As per Specific Condition
	Total Mandatory Activities of APO					528.54744	
	Net Present Value (NPV) : (Spill-over Activity)						
	Net Present Value (NPV) 80% :						
4	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (Spill-over Activity)	i) New Advance Action	Ha.		0.000	14.20000	As per CAF Rule 5(2) (a)
	Total of ANR					14.20000	

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Date: 2025.06.27 15:00:01 IST
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	Protection of Plantations and Forests : (Spill-over Activity)						
5	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Spill-over Activity)		RMT.	0.03050	4289.000	130.81450	As per CAF Rule 5(2) (d)
6	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA Proposals in Pratapgarh Division (Spill-over Activity)		RMT.	0.04000	1150.000	46.00000	As per CAF Rule 5(2) (d)
7	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas (Spill-over Activity)	a) Anicut type III	Nos.	6.50000	1.000	6.50000	As per CAF Rule 5(2) (g)
	Total for Net Present Value (NPV) 80% Items					197.51450	
	Net Present Value (NPV) 20% :						
8	Pending liability of NPV Items for the year 2024-25					919.94302	
	Grand Total of Net Present Value (NPV) 80%+20 %					1117.45752	
	Grand Total of APO					1646.00496	
-	Note :- 1. As per sub-rule (2) and (3) of Rule (5) of CAF Rules 2018, amount has been kept with in the prescribed ratio.						
	Declaration						
	The above Annual Plan of Operation has been adopted by the State Authority.						
<div>(Uday Shankar) Member Secretary, State Authority Addl. PCCF. & CEO, CAMPA Rajasthan, Jaipur</div>							

Signature Not Verified

Digitally signed by Uday Shankar
 Designation : Additional Principal
 Chief Conservator of Forest (APCCF)
 Date: 2025.06.27 15:00:01 IST
 Reason: Approved

Annexure - II

Format for Annual Plan of Operations : Summary Submission 2025-26
Annual Plan of Operations (APO) for the financial Year 2025-26 of Rajasthan State CAMPA.

- | | |
|---|------------------|
| 1. Date of Receipt : | 27.06.2025 |
| 2. Date of approval of the Executive Committee of the State : | 20.06.2025 |
| 3. Date of approval of the Steering Committee of the State : | 27.06.2025 |
| 4. Total Amount/Outlay Proposed : | Rs. 16.46 Crores |

5. Funds Status with the State along with outlay proposed :

(Rs. in crores)

Sr. No.	CAMPA Activity	Funds Available with the State/UT (As on 31.03.2025)	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	263.69	4.81
	Catchment Area Treatment Plan	91.53	0.48
	Integrated Wildlife Management Plan	105.65	0.00
	Other		0.00
2	Net Present Value	475.94	11.17
3	Interest	386.12	0.00
4	Other Components	127.82	0.00
	Total	1450.75	16.460




(उदय शंकर)
अति. प्रधान मुख्य वन संरक्षक (कैम्पा)
राजस्थान, जयपुर (कैम्पा)

6. (ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date:-		
CAMPA Activities	Details	Amount(in crore)
CA and Other Mandatory Activities	CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL) (Spill-over Activity) Advance Action- 65 Ha.	0.25000
	Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25	4.55746
	Pending liability for Catchment Area Treatment (CAT) Plan	0.47802
NPV	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (Spill-over Activity)	0.14200
	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Spill-over Activity) – 4289 Rmt	1.30815
	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA Proposals in Pratapgarh Division (Spill-over Activity)	0.46000
	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas (Spill-over Activity)	0.06500
	Pending liability of NPV Items for the year 2024-25	9.19943
INTEREST	-	-
TOTAL		16.46005

(उदय शंकर)
अति. प्रधान मुख्य वन संरक्षक (कैम्पा)
राजस्थान, जयपुर

The Rajasthan State Compensatory Afforestation Fund Management and Planning Authority									
Annual Plan of Operation (APO) for the Year 2025-26									
As per Rule 39 of CAF Rules, 2018									
Approved by the Steering Committee									
Labour Rate @ Rs. 285/ per day									
(Rs. In Crore)									
S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Site-specific activities as per Section 6(a) of the CAF Act, 2016							
		COMPENSATORY AFFORESTATION :							
1		CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL) (Spill-over Activity)	i) New Advance Action	Ha.		65.0000	0.25000	9393	Details enclosed
		Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25					4.55746		
		Total of CA - NFL/DFL/ ACA/PCA/ Medicinal Plants/100 Plants/Safety Zones and Pending liabilities					4.80746		
		Pending liability for Catchment Area Treatment (CAT) Plan		LS			0.47802		Details enclosed
		Total Mandatory Activities of APO					5.28547		
2	Activity as per Rule 5 (2) of CAF Rules, 2018								
	Net Present Value (NPV) :								
	Net Present Value (NPV) 80% :								
	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (Spill-over Activity)	i) New Advance Action	Ha.			0.14200	0	Details enclosed


(उदय शंकर)
 अति. प्रधान मुख्य वन संरक्षक (कैम्पा)
 राजस्थान, जयपुर

	Protection of Plantations and Forests :							
As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Spill-over Activity)		RMT.	0.03050	4289.000	1.30815	42138	Details enclosed
As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA Proposals in Pratapgarh Division (Spill-over Activity)		RMT.	0.04000	1150.000	0.46000	12105	Details enclosed
	Total of Protection of Plantations and Forests :					1.76815	54243	
As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas (Spill-over Activity)	a) Anicut type III	Nos.	6.50000	1.000	0.06500		Details enclosed
	Total of SMC Works					0.06500		
	Total for Net Present Value (NPV) 80% Items					1.97515		
3	Activity as per Rule 5 (3) of CAF Rules, 2018							
	Net Present Value (NPV) 20% :							
	Pending liability of NPV Items for the year 2024-25					9.19943		
	Grand Total of Net Present Value (NPV) 80%+20 %					11.17458		
	Grand Total of APO					16.46005		


Note :-

- As per sub-rule (2) and (3) of Rule (5) of CAF Rules 2018, amount has been kept with in the prescribed ratio.
- Mitigate Measures Works are taken in part II due to specific condition imposed by the Hon'ble Supreme Court.

Declaration

The above Annual Plan of Operation has been adopted by the State Authority.

(सकाय प्रमुख)
(मार्केट) कायदा रत प्रमुख नगर मीर
प्रमुख, नगरपालिका


(Uday Shankar)
Member Secretary, State Authority
Addl. PCCF. & CEO, CAMPA
Rajasthan, Jaipur

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
1	उप वन संरक्षक अजमेर	2406-04-103-04-01-12	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (i) New Advance Action	25.15800	24.59052	0.14440	0.00000
		2406-04-103-04-01-12	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife	1.00000	0.10566	0.47200	0.00000
		2406-04-103-04-01-12	27 : Soil and moisture Conservation (SMC) works (b) Anicut Type-II	3.75000	3.55949	0.01275	0.00000
		2406-04-103-04-01-12	36 (c) Running and maintenance of Rescue Centres for wild animals	2.00000	1.38346	0.33420	0.00000
		2406-04-103-04-01-12	38 : (ii) Creation of New Nursery	25.00000	11.41449	6.57050	0.00000
		2406-04-103-04-01-12	43 : Building constructed under CAMPA (improvement of quarter)	0.40000	0.00000	0.40000	0.00000
		2406-04-103-04-01-12	46 : Providing SIM based Internet facility	1.15000	0.22500	0.92500	0.00000
		2406-04-796-04-01-12	21 : Ecorestoration and protection of forest area by construction of pucca wall	15.25000	0.00000	10.27369	0.00000
	कुल					19.13254	0.00000
2	उप वन संरक्षक भीलवाड़ा	2406-04-103-01-01-12	DFL Committed (6th year) 24-25	6.19500	5.58894	0.60606	0.00000
		2406-04-103-01-01-12	DFL Committed 8th year 24-25	9.29250	7.96942	1.28532	0.00000
		2406-04-103-01-01-12	DFL Committed (10th year) 24-25	12.51390	11.90784	0.60606	0.00000
		2406-04-103-01-01-12	DFL Committed 11th year 24-25	9.29250	8.68644	0.60606	0.00000
		2406-04-103-01-01-12	DFL Committed 12th year 24-25	12.39000	11.17788	1.21212	0.00000
		2406-04-103-01-01-12	Medicinal Plantation below Transmission Lines New Advance Action 2024-25	4.72379	0.00000	4.49844	0.00000
		2406-04-796-04-01-12	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 ft height) specially	15.25000	7.84088	6.74095	0.00000
		2406-04-103-04-01-12	Anicut Type-III	13.00000	0.09649	12.75304	0.00000
		2406-04-103-04-01-12	Anicut Type II	3.75000	0.00000	3.67763	0.00000
		2406-04-103-04-01-12	MPT	2.10000	0.00000	2.10000	0.00000
		2406-04-103-04-01-12	ANR Committed (1st year) Planting 24-25	81.71800	75.05766	2.99986	0.00000
		2406-04-103-04-01-12	ANR Committed (2nd year) 24-25	18.78300	17.73973	0.97066	0.00000
		2406-04-103-04-01-12	ANR Committed (3st year)	7.75600	7.67053	0.08547	0.00000
		2406-04-103-04-01-12	ANR Committed 4th Year	12.18800	11.91839	0.26159	0.00000
		2406-04-103-04-01-12	Silvi Pastoral Model Committed (1st year)	55.73800	52.37296	1.25553	0.00000
		2406-04-103-04-01-12	Silvi Pastoral Model Committed 3rd year 24-25	10.90050	7.45907	3.42353	0.00000
		2406-04-103-04-01-12	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	7.00000	0.00000	6.80021	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-04-01-12	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	1.00000	0.00000	0.97519	0.00000
		2406-04-103-04-01-12	Nursery Infrastructure upgradation	7.50000	5.14082	2.35918	0.00000
		कुल				53.21690	0.00000
3	उप वन संरक्षक नागौर	2406-04-789-05-01	6 Feet Height Wall Fencing	20.00000	0.00000	0.00000	12.80600
		2406-04-103-04-01	Monitoring and Evalauation : Prviding internet facility to field staff for monitoring	0.75000	0.00000	0.69000	0.00000
		कुल				0.69000	12.80600
4	उप वन संरक्षक टोंक	2406-04-103-01-01	1. CA on Allotted Non forest Land compensatory efforestation(CA-NFL) (vi) Committed (5th year)	6.98246	6.84241	0.00000	0.01000
		2406-04-103-01-01	4. Penal Compensatory Afforestation (PCA) 2nd Year Maintenance	24.02312	23.67538	0.00000	0.07032
		2406-04-103-02-01	11. Catchment Area Treatment (CAT) Plan New Works/New Advance Action	75.00000	55.35970	0.00000	6.54864
		2406-04-796-04-01	21. Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height)	30.50000	12.66494	12.52911	0.00000
		2406-04-103-04-01	13. Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) Planting Year	52.53300	50.01043	0.00000	1.75960
		2406-04-103-04-01	iii) Committed (2nd year)	12.52200	12.17758	0.08547	0.07265
		2406-04-103-04-01	iv) Committed (3rd year)	8.86400	8.57663	0.10101	0.01640
		2406-04-103-04-01	v) Committed (4th year)	6.64800	6.41408	0.08547	0.04230
		2406-04-103-04-01	24. Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	1.00000	0.52039	0.47412	0.00000
		कुल				13.27518	8.51991

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
5	उप वन संरक्षक भरतपुर	2406-04-103-04-01	Nursery Infrastructure upgradation	7.50000	0.91156	4.08785	0.00000
		2406-04-103-04-01	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	5.00000	0.00000	0.00000	2.07842
		2406-04-103-04-01	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (ii) Committed 1st year	29.18500	26.20671	0.03930	0.02509
		2406-04-103-04-01	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	1.00000	0.19998	0.19717	0.19400
		कुल				4.32432	2.29751
6	उप वन संरक्षक करौली	2406-04-103-04-01	Planting Year	0.00000	0.00000	0.61686	0.00000
		2406-04-103-04-01	ANR Maintenance	0.00000	0.00000	0.49020	0.00000
		2406-04-103-04-01	Soil and moisture conservation (SMC) works in and around protected areas / Conservation Reserves/ Potential wild life areas anicity type III	6.50000	0.00000	4.56624	0.00000
		2406-04-103-01-01	5. Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission Lines	0.00000	0.00000	9.58959	0.00000
		2406-04-103-01-01	Plantation of 100 tree/plants in lieu of diversion of forest land to petrol pump/roads/water cases and other maintenance	0.00000	0.00000	0.00720	0.00000
		2406-04-103-01-01	CA on Allotted Non forest land compensatory afforestation (CA NFL) Maintenance	0.00000	0.00000	3.79164	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-01-01	CA on Degraded Forest Land for Compensatroy Afforestation (CA DFL) Maintenance	0.00000	0.00000	3.22241	0.00000
		2406-04-103-01-01	Penal Compensatory Afforestation (PCA) Maintenance	0.00000	0.00000	0.17353	0.00000
		योग				22.45767	0.00000
7	उप वन संरक्षक सवाईमाधोपुर	2406-04-103-04-01	ANR Committed (1st year)	35.02200	33.04549	1.60187	0.00000
		2406-04-103-04-01	ANR Committed (2nd year)	10.43500	9.79082	0.48822	0.00000
		2406-04-103-04-01	ANR Committed (3rd year)	4.43200	4.12793	0.16835	0.00000
		2406-04-103-04-01	ANR Committed (4th year)	8.86400	8.18659	0.43773	0.00000
		2406-04-103-04-01	improvement of residential and official buildings in forest for front line staffs deployed for (Forester nakas & guard chowkies/barracks)	0.40000	0.00000	0.39870	0.00000
		2406-04-103-04-01	Nursery Infrastructure upgradation	7.50000	0.00000	4.80922	0.00000
		2406-04-103-04-01	Anicut typy III	13.00000	0.00000	11.67745	0.00000
		2406-04-103-04-01	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	1.00000	0.00000	0.73000	0.00000
		2406-04-103-01-01	Plantation of 100 tree/plants in lieu of diversion of forest land to petrol pump/roads/water cases and other maintenance 2nd yaer	0.09000	0.02456	0.06538	0.00000
		कुल				20.37692	0.00000
8	उप वन संरक्षक बीकानेर	2406-04-103-01-01	5. Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission Lines	2.00600	1.22854	0.06416	0.00000
		2406-04-103-01-01	2. CA on Degraded forest land for Compensatory Afforestation (CA DFL) (i) New Advance Action	2.37225	0.20103	0.33916	0.00000
		2406-04-103-01-01	5. Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission Lines (i) New Advance Action	1.14433	0.47704	0.53273	0.00000
		2406-04-103-01-01	6. Plantation of 100 Trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others (New Advance Action -cum-Planting	2.98450	2.02742	0.03075	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-04-01	36 : Establishment, operation and maintenance of animal Rescue Centres/Rescue Wards and veterinary treatment facilities for wild animals (d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	8.00000	7.46956	0.14212	0.00000
		कुल				1.10892	0.00000
9	उ.व.सं. इ.गा.न.परि. स्टे- II बीकानेर	2406-04-103-01-01	Compensatory Afforestation CAMPA	83.59460	79.39162	0.05180	0.09630
		2406-04-103-01-01	Net prest value of forest land campa	48.13350	39.19299	0.71404	1.04359
		कुल				0.76584	1.13989
10	उ.व.सं.इ.गा.न.परि. स्टे- I छतरगढ	2406-04-103-04-01	(iia) Sand Dunes stabilization (SDS) for IGNP Areas (New Advance Action)	41.22000	23.36000	3.32000	0.63000
		2406-04-103-04-01	(iv a) Canal Side Plantation (Distributory) (CSP) (D) for IGNP Areas (New Advance Action)	15.96000	10.17000	4.19000	0.00000
		2406-04-103-04-01	Silvi Pastoral Planting Model for IGNP Areas (New Advance Action)	5.35000	3.50000	0.58000	0.08000
		कुल				8.09000	0.71000
11	उप वन संरक्षक हनुमानगढ	2406-04-103-04-01-	Advance work (BP)	37.02800	28.28608	6.07200	0.00000
		2406-04-796-04-01	4 feet pakka wall	15.00000	0.00000	14.20547	0.00000
		कुल				20.27747	0.00000
12	उप वन संरक्षक बाडमेर	2406-04-103-04-01	Rescue ward	20.00000	13.28000	6.72349	0.00000
		2406-04-103-04-01	Rescue Center	4.00000	2.24270	1.75730	0.00000
		2406-04-103-04-01	Silvi Pastoral Planting Model for IGNP Areas : Maintenance	6.49000	5.86281	0.09888	0.00000
		कुल				8.57967	0.00000
13	उप वन संरक्षक जैसलमेर	2406-04-103-01-01	1 : CA ON Allotted Non -Forest land Compensatory Afforesation (CA NFL)	69.77810	68.11074	0.00000	1.03285
		कुल				0.00000	1.03285
14	उ.व.सं.इ.गा.न.परि. स्टे- II जैसलमेर	2406-04-103-01-01	1 : CA ON Allotted Non -Forest land Compensatory Afforesation (CA NFL) (ix) Committed (8th Year)	17.43000	15.78084	0.31098	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-01-01	1 : CA ON Allotted Non -Forest land Compensatory Afforestation (CA NFL) (xi) Committed (10th Year)	12.62920	11.75432	0.12109	0.00000
		2406-04-103-01-01	1 : CA ON Allotted Non -Forest land Compensatory Afforestation (CA NFL) (xii) Committed (11th Year)	5.81000	5.36928	0.22198	0.00000
		2406-04-103-01-01	1 : CA ON Allotted Non -Forest land Compensatory Afforestation (CA NFL) (xiii) Committed (12th Year)	8.42450	8.31532	0.05045	0.00000
		2406-04-103-01-01	2 : CA on Degraded Forest Land for Compensatory Afforestation (CA DFL) Activity Name : (i) New Advance Action	22.21853	15.44503	5.10525	0.00000
		2406-04-103-04-01	15 : Artificial Regeneration (AR) {Other than ANR/NFL/DFL} Activity Name : (iia) Block Plantation (BP) for IGNP Areas (New Advance Action)	37.02800	25.73651	7.45588	0.10200
		2406-04-103-04-01	38 : Establishment, up-gradation and maintenance of modern nurseries and other planting Activity Name : (i) Nursery Infrastructure upgradation/Upgradationn of Nursery	8.50000	6.39727	0.66845	0.00000
	कुल					13.93408	0.10200
15	उप वन संरक्षक जालौर	2406-04-103-01-01	Plantation of 100 tree/plants in lieu of diversion of forest land to petrol pump/roads/water cases and other maintenance	20.54860	12.16548	8.02100	0.00000
		2406-04-103-04-01	Forest Guard Chowkies	8.53710	4.46224	4.07000	0.00000
		2406-04-103-04-01	Habitat Maintenance	4.26400	4.03407	0.22000	0.00000
		2406-04-103-04-01	ANR Planting	35.02200	34.84224	0.12000	0.00000
		2406-04-103-04-01	ANR Maintenace II year	12.52200	12.22487	0.08180	0.00000
		2406-04-103-04-01	Silvi Pastoral Planting Maintenance 4th	14.53400	13.97755	0.04270	0.00000
		2406-04-103-04-01	Toilet Construction	0.70000	0.00000	0.70000	0.00000
		2406-04-103-04-01	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife	1.00000	0.73565	0.17350	0.00000
	कुल					13.42900	0.00000
16	उप वन संरक्षक	2406-04-103-01-01	CA DFL New Advance work	6.98146	1.61160	5.35311	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
	जोधपुर	2406-04-103-01-01	Plantation of 100 trees New Advance work	1.27000	0.00000	1.21548	0.00000
		2406-04-103-01-01	Plantation of 100 trees Maintenance	0.39150	0.00000	0.11654	0.00000
		2406-04-103-01-01	Plantation of Medicinal /Dwarf New Advance work	3.67140	0.00000	2.40785	0.00000
		2406-04-103-01-01	Plantation of Medicinal /Dwarf Maintenance	7.34055	6.26057	1.06457	0.00000
		2406-04-103-04-01	RDF-II New Advance work	23.74800	3.12663	16.97194	0.00000
		2406-04-103-04-01	Rescue wards Maintenance	57.03000	49.02281	1.69242	0.00000
		2406-04-103-04-01	Rescue center Running	4.00000	3.24933	0.33978	0.00000
		2406-04-796-04-01	4 feet pakka wall	366.52173	82.35855	100.18700	30.50000
	कुल					129.34869	30.50000
17	उप वन संरक्षक पाली	2406-04-103-04-01	SP (New Advance Action	9.57400	6.72202	0.00000	1.85650
	कुल					0.00000	1.85650
18	उप वन संरक्षक सिरोही	2406-04-103-04-01	Silvi Pastoral Planting Modal For Non IGNP Area (II) Committed (1st Year) /Planting Year	41.80350	32.86154	5.16310	0.00000
		2406-04-103-04-01	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (i) New Advance Action	25.15800	20.79252	3.87294	0.00000
		2406-04-103-04-01	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (V) Committed (4th Year)	2.21600	2.10242	0.06734	0.00000
		2406-04-103-04-01	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	1.00000	0.66000	0.00000	0.22000
	कुल					9.10338	0.22000
19	उप वन संरक्षक जयपुर	2406-04-103-01-01-12	CA DFL 2nd year	6.96620	5.97610	0.03470	0.66294
		2406-04-103-01-01-12	CA DFL Maint. Langdiyawas 7th year	1.30020	0.96308	0.00000	0.10660
		2406-04-103-01-01-12	CADFL Maint. Dhupura 11th year	2.98351	2.89068	0.00000	0.08958
		2406-04-103-01-01-12	CDFL Advance Dhularavji Nevra	14.85899	7.56791	0.00000	0.15405

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-04-01-12	Anicut -III	6.50000	0.00000	6.28704	0.00000
		2406-04-103-04-01-12	Maint. 100 Tree Plants 3rd year	0.03600	0.00000	0.00000	0.03334
		2406-04-103-04-01-12	ANR Maint work Dhularavji 3rd year	1.10800	0.85951	0.00000	0.12290
		2406-04-103-04-01-12	ANR Maint work Banskho 4th year	3.19500	2.85955	0.00000	0.12775
		2406-04-103-04-01-12	ANR Plantation Dindol 1st year	5.83700	5.77060	0.00000	0.03260
		2406-04-103-04-01-12	Nursery Upgradation Chanvdiya	2.00000	1.89130	0.00000	0.07470
		2406-04-103-04-01-12	Anicut-II	3.75000	0.00000	0.00000	2.96761
		कुल				6.32174	4.37207
20	उप वन संरक्षक अलवर	2406-04-103-01-01	CA DFL 4th year	4.65220	3.17000	1.23000	
		2406-04-103-01-01	CA DFL 5th year	3.09750	2.47000	0.56000	
		2406-04-103-01-01	CA DFL 6th year	43.36500	39.89000	3.33000	
		2406-04-103-01-01	CA DFL 7th year	27.87750	27.13000	0.86000	
		2406-04-103-01-01	CA DFL 8th year	30.97500	29.37000	1.10000	
		2406-04-103-01-01	CA DFL 9th year	30.97500	29.02000	1.86000	
		2406-04-103-01-01	CA DFL 10th year	18.58500	17.28000	1.21000	
		2406-04-103-01-01	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/ water cases and others	1.65100	0.00000	1.62000	
		2406-04-103-04-01	ANR 1st year	105.06000	89.73000	6.63000	
		2406-04-103-04-01	ANR 3rd year	13.29600	11.32000	1.44000	
		2406-04-103-04-01	ANR 4th year	16.62000	15.21000	0.95000	
		2406-04-103-04-01	ANR Advance action	25.15800	0.50000	23.50000	1.16000
		2406-04-103-04-01	Anicut Type III	6.50000	0.00000	4.91967	0.00000
		2406-04-103-04-01	Boundary Pillar	5.00000	2.11623	2.48427	0.00000
		2406-04-103-04-01	MPT	1.40000	0.00000	1.37768	0.00000
		2406-04-103-04-01	Pucca Wall	30.50000	10.99339	7.83601	2.98000
		2406-04-103-04-01	Toilet	0.70000	0.00000	0.70000	0.00000
		2406-04-103-04-01	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	2.00000	0.00000	0.00000	2.00000
		कुल				61.60763	6.14000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
21	उप वन संरक्षक दौसा	2406-04-103-01-01	Safety Zone	6.97500	0.00000	4.97000	0.00000
			कुल			4.97000	0.00000
22	उप वन संरक्षक जयपुर उत्तर	2406-04-103-01-01	Ca Sefty Zone Div. of F/L in favour of Modi levigated kaoling in forest Block Buchara Dist. Jaipur F. No. 872/97FC dated 08.03.2000 Ara 21.00 ha	18.22520	0.83923	16.07785	0.00000
		2406-04-103-01-01	Ca Sefty Zone Div. of F/L in favour of Modi levigated kaouling pl ltd (F No.-08-63/97/FC dated 04-07-2001 Area 40.00 ha	25.92878	2.61356	0.00000	14.78343
		2406-04-103-04-01	Nursery Infrastructure, up-gradation	10.00000	8.91100	0.00000	1.00000
			कुल			16.07785	15.78343

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
23	उप वन संरक्षक झुंझुनू	2406-04-103-01-01	committed (6th year) (DFL)	21.37275	20.95752	0.22689	0.00000
		2406-04-103-01-01	committed (7th year) (DFL)	27.87750	26.19784	0.06400	0.00000
		2406-04-103-01-01	committed (8th year) (DFL)	18.58500	17.64036	0.07435	0.00000
		2406-04-103-01-01	committed (9th year) (DFL)	12.39000	11.96254	0.01732	0.00000
		2406-04-103-01-01	committed (11th year) (DFL)	6.19500	5.76253	0.17908	0.00000
		2406-04-103-01-01	committed (12th year) (DFL)	6.19500	5.76479	0.09728	0.00000
		2406-04-103-04-01	New Advance Action (ANR)	25.15800	12.80192	3.24197	4.49614
		2406-04-103-04-01	Committed (2nd year)	14.60900	13.69742	0.15852	0.00000
		2406-04-103-04-01	Committed (3rd year)	7.75600	7.44665	0.15580	0.00000
		2406-04-103-04-01	Committed (4th year)	14.40400	13.67338	0.03327	0.00000
		2406-04-103-04-01	Habitat improvement (Advance Action) (Bansial Khetri)	9.57400	8.32094	1.09729	0.14750
		2406-04-103-04-01	Habitat improvement (Committed Year 1st - Planting Year)	12.54105	10.73833	0.05500	0.05611
		2406-04-103-04-01	Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	3.63350	3.39656	0.03931	0.00000
		2406-04-103-04-01	Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	3.63350	3.34242	0.03379	0.00000
		2406-04-103-04-01	Construction of Water Holes/ Gabion Structure / Anicut	1.20000	0.45843	0.48215	0.00000
		2406-04-103-04-01	Habitat improvement (Advance Action)	9.57400	8.38476	1.01473	0.16500
		2406-04-103-04-01	Habitat improvement (Committed Year 1st - Planting Year)	7.52463	6.68662	0.04594	0.02000
		2406-04-103-04-01	Construction of Water Holes/ Gabion Structure / Anicut	1.20000	0.48690	0.45843	0.00000
		2406-04-103-04-01	Habitat improvement (Committed Year 1st - Planting Year)	7.52463	6.78475	0.09915	0.02590
		2406-04-103-04-01	Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	3.63350	3.12844	0.00000	0.09685
		2406-04-103-04-01	Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	7.26700	5.70163	0.07335	0.17225
		2406-04-103-04-01	Construction of 6'ft wall	16.75000	0.00000	15.86234	0.00000
		2406-04-103-04-01	Habitat improvement (Committed Year 1st - Planting Year)	13.93450	11.96113	0.09850	0.00000
		2406-04-103-04-01	Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	3.63350	3.36714	0.18516	0.00000
		2406-04-103-04-01	Reforestation of Degraded Forests-II (RDF-II) Planting Year	27.78400	24.97453	0.58003	0.05500
	कुल					24.37365	5.23475

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
24	उप वन संरक्षक सीकर	2406-04-103-01-01	Regenrantion of Safety Zones, New Advance Action	17.23796	5.35540	9.41754	0.00000
		2406-04-103-04-01	Reforestation of Degraded Forest -II (RDF-II) New Advance Action)	47.49600	34.45727	12.69098	0.00000
		2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall (6 ft height)	20.00000	2.69072	12.40399	0.00000
	कुल					34.51251	0.00000
25	उप वन संरक्षक कोटा	2406-04-103-01-01-12	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines (iii) 1st Year Maintenance	32.44650	18.03011	13.74260	0.00000
		2406-04-103-01-01-12	CA on Allotted Non forest Land compensatory efforestation(CA-NFL) (ii) committed (1st year)	208.55568	178.15445	5.35288	0.00000
		2406-04-103-01-01-12	CA on Degraded forest land for Compensatory Afforestation(CA-DFL) (i) new advance action	106.10257	31.89615	58.32785	0.00000
		2406-04-103-01-01-12	CA on Degraded forest land for Compensatory Afforestation(CA-DFL) (v) Committed (4th year)	6.19500	2.74499	3.25000	0.00000
		2406-04-103-01-01-12	CA on Degraded forest land for Compensatory Afforestation(CA-DFL) (i) new advance action (vi) Committed (5th year)	2.68429	1.66835	0.95000	0.00000
		2406-04-103-01-01-12	CA on Degraded forest land for Compensatory Afforestation(CA-DFL) (xi) Committed (10th year)	6.19500	4.80512	0.99000	0.00000
		2406-04-103-01-01-12	CA on Degraded forest land for Compensatory Afforestation(CA-DFL) (xii) Committed (11th year)	6.19500	3.04446	2.97622	0.00000
		2406-04-103-04-01-12	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (i) New Advance Action	25.15800	1.44611	20.60894	0.00000
		2406-04-103-04-01-12	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (i) New Advance Action (ii) Committed (1st year)	40.85900	35.49047	0.26960	0.00000
		2406-04-103-04-01-12	Establishment, up-gradation and maintenance of modern nurseries and other planting " (i) Nursery Infrastructure upgradation/Upgradation of Nursery	8.50000	6.35509	1.98380	0.00000
		2406-04-103-04-01-12	Providing SIM based internet facility to field staff for monitoring of plantation through varlous applications/portals of the department	1.09000	0.00000	1.08500	0.00000
		2406-04-796-04-01-12	Eco-restoration and protection of forest area by construction of pucca wall (4 feet height) specially in the encroachment and mining prone areas 2024-25.	15.25000	1.90058	11.81900	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-04-01-12	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment	7.40000	5.74508	0.98045	0.00000
		2406-04-103-04-01-12	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/Improvement of residential quarters of frontline staff (forestor nakas & guard chowkies/ barracks)	0.40000	0.00000	0.40000	0.00000
		2406-04-103-02-01-12	Catchment Area Treatment (CAT) Plan	75.00000	74.21905	0.05000	0.00000
		2406-04-103-04-01-12	Plantation Activity (for Mitigative Measures area only) (iii) 2nd Year Maintenance	87.11600	57.14910	7.58420	0.00000
		2406-04-103-04-01-12	Plantation Activity (for Mitigative Measures area only) (iii) 2nd Year Maintenance (iv) 3rd Year Maintenance	83.62080	32.61958	18.59165	0.00000
		कुल				148.96219	0.00000
26	उप वन संरक्षक बारां	2406-04-103-01-01-12	Afforestation PCA New Advance DFL 1st Year	242.73420	235.05181	3.08711	0.00000
		2406-04-103-01-01-12	Ist Year NFL	52.80519	50.90028	0.35989	0.00000
		2406-04-103-01-01-12	IIInd Year NFL	4.15008	3.79040	0.29920	0.00000
		2406-04-103-01-01-12	IIInd Year DFL	7.27784	6.16589	0.05220	0.00000
		2406-04-103-01-01-12	Vth Year NFL	10.49518	10.96220	0.11396	0.00000
		2406-04-103-01-01-12	VIth Year NFL	1.27820	0.83216	0.41585	0.00000
		2406-04-103-01-01-12	VIIth Year NFL	18.37761	16.74503	0.92800	0.00000
		2406-04-103-01-01-12	VIIIth Year NFL	3.16819	2.70256	0.19452	0.00000
		2406-04-103-01-01-12	VIIIth Year DFL	71.31870	64.26519	3.17226	0.00000
		2406-04-103-01-01-12	Xth Year DFL	9.29250	8.67922	0.24500	0.00000
		2406-04-103-01-01-12	XIIth Year NFL	5.81000	5.34637	0.22900	0.00000
		2406-04-103-01-01-12	Plantation of Medicinal/ Dwarf Plant under electric transmission Lines or Medicinal Plantation below transmission lines Plantation/ 1st Maintenance (Planting) Year	109.23126	77.88230	25.74274	0.00000
		2406-04-103-04-01-12	Advance Work ANR	125.79000	24.63556	99.95858	0.00000
		2406-04-103-04-01-12	Advance Work RDFI II	23.74800	0.00000	23.54615	0.00000
		2406-04-103-04-01-12	Ist Year ANR	70.04400	66.50225	0.23202	0.10944
		2406-04-103-04-01-12	Silvi pastoral 1st Year	41.80350	40.73462	0.25004	0.00000
		2406-04-103-04-01-12	IIInd Year ANR	14.60900	14.06058	0.22684	0.00000

Pending Liabilities Information Year 2024-25

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1	2	3	4	5	6	7	8
		2406-04-103-04-01-12	IIIrd Year ANR	12.18800	11.25638	0.19166	0.00000
		2406-04-103-04-01-12	IVrd Year ANR	8.86400	8.60274	0.00809	0.00000
		2406-04-103-04-01-12	Building Maint. Of Chowki	0.40000	0.00000	0.19975	0.00000
		2406-04-103-04-01-12	Creation of New Nursery at Nursery	25.00000	16.60319	6.50064	0.00000
		2406-04-103-04-01-12	Nursery Infrastructure, up-gradation	7.50000	4.89935	0.00000	2.45000
		कुल				165.95350	2.55944
27	उप वन संरक्षक बूंदी	2406-04-796-04-01	Pacca Wall	30.56000	0.10000	23.17300	0.00000
		कुल				23.17300	0.00000
28	उप वन संरक्षक झालावाड	2406-04-103-02-01	Parwan Major Multipurpose Irrigation Project, Jhalawar	75.00000	34.44389	33.80207	0.00000
		2406-04-103-02-01	Kalisindh Dam Project Jhalawar	40.00000	35.03477	2.84184	0.00000
		2406-04-103-02-01	Rajgarah Medium Irrigation Project, Jhalawar	50.00000	39.08979	4.55930	0.00000
		2406-04-103-04-01-12	ANR Committed (1st year)	70.04400	68.01555	0.70140	0.00000
		2406-04-103-04-01-12	ANR Committed (4th year)	11.08000	10.51000	0.20161	0.00000
		2406-04-103-04-01-12	RDF II (0 year-Advance Action)	47.47600	8.04540	37.60134	0.00000
		2406-04-103-04-01-12	Silvi Pastrol Non IGNP New Advance Action	9.57400	1.38112	8.09288	0.00000
		2406-04-103-04-01-12	Silvi Pastrol Non IGNP Committed (1st year)/ Planting Year	27.86900	25.62126	0.20923	0.00000
		2406-04-103-04-01-12	hiring of machinery for eviction of encroachment	1.00000	0.83500	0.00000	0.09996
		2406-04-103-04-01-12	Block Plantation (BP) for Non-IGNP Areas (Year 1) (Planting Year)	54.77700	49.31554	0.00000	1.39233
		2406-04-103-04-01-12	Anicut type II	3.75000	3.19037	0.00000	0.00180
		2406-04-103-01-01-12	Regeneration of Safety Zones New Advance Action	43.86914	4.31000	32.70000	0.00000
		2406-04-103-01-01-12	CA NFL Committed (5th year)	25.52240	21.26697	0.00000	1.00050
		2406-04-103-01-01-12	Medicinal Plantation below Transmission Lines 3rd year	4.73759	4.08719	0.37207	0.00000
		2406-04-103-01-01-12	CA DFL Committed (4 th year)	4.37615	3.29100	0.00000	1.07800
		2406-04-103-01-01-12	CA DFL Committed (9th year)	6.28854	6.00269	0.00000	0.28000
		2406-04-103-04-01	Artificial Regeneration (AR) {Other than ANR/NFL/DFL} Reforestation of Degraded Forests-II (RDF-II) {New Advance Action}	3.43600	0.00000	3.18400	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-103-04-01	Artificial Regeneration (AR) {Other than ANR/NFL/DFL} Reforestation of Degraded Forests-II (RDF-II) 2nd year	0.96600	0.00000	0.96600	
		2406-04-796-04-01-12	Pucca wall fencing (4fit high)	22.87500	0.00000	22.69352	0.00000
		कुल				147.92526	3.85259
29	उप वन संरक्षक उदयपुर (उत्तर)	2406-04-103-01-01-12	Advance Action (CA NFL)	1.22760	1.05258	0.00000	0.17502
		2406-04-103-01-01-12	Advance Action (CA DFL)	1.15833	1.03520	0.00000	0.12313
		2406-04-103-01-01-12	III th Year Maintenance (CA DFL)	2.47800	2.33558	0.00000	0.10000
		2406-04-103-01-01-12	X th Year Maintenance (CA DFL)	6.19500	5.64141	0.00000	0.57484
		2406-04-103-01-01-12	XII th Year Maintenance (CA DFL)	6.19500	5.50554	0.00000	0.39174
		2406-04-796-04-01-12	Pucca Wall	15.25000	0.03821	12.89083	0.00000
		2406-04-796-04-01-12	Tendu Cultural	6.56800	6.43400	0.00000	0.01710
		2406-04-103-04-01-12	Advance Action (ANR)	25.15800	15.95374	6.08423	0.58770
		2406-04-103-04-01-12	Plantation Ist Year Maintainance (ANR)	93.39200	90.97586	0.00000	1.02184
		2406-04-103-04-01-12	Second Year Maintenance (ANR)	12.52200	11.96769	0.00000	0.42970
		2406-04-103-04-01-12	Third Year Maintenance (ANR)	13.29600	12.51883	0.00000	0.12959
		2406-04-103-04-01-12	Fourth Year Maintenance (ANR)	16.62000	16.21889	0.00000	0.16912
		2406-04-103-04-01-12	Anicut type-II	3.75000	3.21566	0.00000	0.02030
		2406-04-103-04-01-12	Recharge	1.43000	0.00000	1.43000	0.00000
		2406-04-103-04-01-12	Nursery upgradation, Infrastructure	7.00000	4.22000	0.00000	0.01692
		कुल				20.40506	3.75700
31	उप वन संरक्षक डूंगरपुर	2406-04-103-04-01	Assisted Natural Regeneration (ANR) Plantation	40.85900	40.34600	0.00000	0.28680
		2406-04-103-04-01	Assisted Natural Regeneration (ANR)Committed (1st year)	14.60900	14.51100	0.00000	0.06837
		2406-04-103-04-01	Assisted Natural Regeneration (ANR)Committed (2nd year)	8.86400	8.77500	0.00000	0.06225
		2406-04-103-04-01	Assisted Natural Regeneration (ANR)Committed (3rd year)	13.29600	13.19400	0.00000	0.02960
		2406-04-103-04-01	Nursery Infrastructure, up-gradation	7.50000	7.27200	0.00000	0.21095
		कुल				0.00000	0.65797
32	उप वन संरक्षक प्रतापगढ	2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall fencing (6 feet Height) specially diversion of Fca Proposal in Partpgarh	100.00000	0.00000	43.01822	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
		2406-04-796-04-01	Eco- restoration & protection of forest area byu construction of pucca wall fencig (4ft height) Specially diversion of pratapgarh padi road NH - 113	45.75000	23.76097	21.61023	0.00000
		2406-04-103-01-01	3 : (i) Additional Compensatory Afforestation (ACA New Advance Action)	55.83170	38.95316	12.72349	0.00000
		2406-04-103-01-01	CA on Allotted non forest land Compersnatory Afforestation (CA NFL) Activity New Adavance Action	47.36444	12.04991	34.94210	0.00000
		2406-04-103-01-01	CA (DFL) Committed (1) Year Planting	11.03854	10.82273	0.18788	0.00000
		2406-04-103-01-01	Plantation of Medicinal/Draf Plants under electric transmission line of medicinal plantation below transmission line plantation Committed (1) Year Planting	20.02041	10.98405	2.94797	0.00000
		2406-04-103-01-01	NFL Committed (6th year)	2.40679	2.16265	0.22468	0.00000
		2406-04-103-01-01	Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	2.53184	1.67829	0.76165	0.00000
	कुल					116.41622	0.00000
33	उप वन संरक्षक उदयपुर	2406-04-103-01-01-12	Regenrantion of Safety Zones, New Advance Action	0.00000	0.00000	31.53599	75.55000
		2406-04-103-04-01-12	Habitat improvementHabitat improvement	0.00000	0.00000	9.27924	0.00000
	कुल					40.81523	75.55000
34	उप वन संरक्षक वन्य जीव भरतपुर KNP	2406-04-103-04-01	Assisted Natural Regeneration (ANR) Committed (1st year)	17.52000	10.91000	5.17000	0.00000
	कुल					5.17000	0.00000
36	उ.व.सं .एवं उ.क्षे. नि.(द्वितीय) रणथम्भौर बाघ परि करौली	2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall (6 ft height)	0.00000	0.00000	10.26386	0.00000
		2406-04-789-05-01	Voluntary Relocation of Villages from Potected Areas	0.00000	0.00000	59.00000	0.00000
	कुल					69.26386	0.00000

Pending Liabilities Information Year 2024-25

Sr. No.	Name of Division	Budget Head	Activity	Allotment	Expenditure	Bills prepared and sent to treasury but not passed	Bills prepared but not sent to treasury
1	2	3	4	5	6	7	8
37	उ.व. सं. वन्य जीव चम्बल अभ्यारण्य सवाईमाधोपुर	2406-04-103-04-01	Assisted Natural Regeneration (ANR) Committed (1st year)	52.53300	27.77200	10.81112	0.69605
		2406-04-103-04-01	Hiring of Machinery	1.00000	0.79730	0.19250	0.00000
		2406-04-103-04-01	Hiring of Petroling Vehicle	1.00000	0.63632	0.34196	0.00000
		2406-04-103-04-01	Assisted Natural Regeneration (ANR) Committed (4th year)	5.54000	4.83606	0.00000	0.20202
		2406-04-789-05-01	Eco Restoration and protection of forest area by constructiion of pucca wall (6 feet high)	20.00000	0.00000	18.06170	0.00000
	कुल					29.40728	0.89807
38	उप वन संरक्षक वन्य जीव आबू पर्वत सिरोही	2406-04-103-04-01	Fire Line	4.30000	0.00000	4.27560	0.00000
	कुल					4.27560	0.00000
39	उप वन संरक्षक वन्य जीव जैसलमेर	2406-04-103-04-01	Rescue Center	0.00000	0.00000	0.09000	0.00000
	कुल					0.09000	0.00000
40	उप वन संरक्षक वन्य जीव जयपुर	2406-04-103-04-01	Habitat & Corridor Development works in national park and Sancturies	42.92500	31.83418	5.66897	0.00000
		2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall (6 ft height)	0.00000	0.00000	7.87354	0.00000
	कुल					13.54251	0.00000
41	उप वन संरक्षक वन्य जीव कोटा	2406-04-103-03-01	Parwan Dam Project Wildlife Kota Division	0.00000	0.00000	6.72492	0.00000
		2406-04-103-03-01		0.00000	0.00000	7.59651	0.00000
		2406-04-103-03-01		0.00000	0.00000	6.38901	0.00000
	कुल					20.71044	0.00000
42	उप वन संरक्षक मुकुन्दरा राष्ट्रीय उद्यान कोटा	2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall (6 ft height)	0.00000	0.00000	7.67000	0.00000
	कुल					7.67000	0.00000
43	उप वन संरक्षक एवं उप क्षेत्र निदेशक, (कोर) रामगढ़ विषधारी टाईगर रिजर्व बूंदी	2406-04-789-05-01	Ecorestoration and protection of forest areas by construction of pucca wall (6 ft height)	40.00000	0.00000	16.83001	0.00000
	कुल					16.83001	0.00000

Pending Liabilities Information Year 2024-25

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1	2	3	4	5	6	7	8
44	उप वन संरक्षक वन्य जीव उदयपुर	2406-04-103-04-01	Infrastructure development construction of forest Chowkies (Umriya Range Mamer)	12.78710	1.76661	8.85629	0.00000
		2406-04-789-05-01	Eco- restoration and protection of forest area by construction of pucca wall Fulwari Block Fulwari (6 feet Height 500 RMT) Range Kotra)	20.00000	7.98270	2.70434	0.00000
	कुल					11.56063	0.00000

Pending Liabilities Information Year 2024-25

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1	2	3	4	5	6	7	8
45	उप वन संरक्षक वन्य जीव चित्तौड़गढ़	2406-04-103-04-01	ANR 1st year	11.67400	11.20418	0.14240	0.00000
		2406-04-103-04-01	Hiring of Machinery	0.20000	0.09900	0.09900	
		कुल				0.24140	0.00000
46	उप वन संरक्षक वन्य जीव राजसमन्द	2406-04-103-01-01-12	CA DFL i) new advance action	283.88878	91.82733	119.05776	0.00000
		2406-04-103-01-01-12	CA DFL vii) committed (7th year)	3.13591	3.00125	0.13468	0.00000
		2406-04-103-01-01-12	Under transmsion Line (iii) 1st Year Maintenance	28.63354	19.47286	8.04028	0.00000
		2406-04-103-01-01-12	100 Tree (i) New Advance Action-cum-Planting	0.63500	0.58266	0.05111	0.00000
		2406-04-103-04-01-12	ANR ii) Committed (1st year)	23.34800	21.99146	0.38334	0.00000
		2406-04-103-04-01-12	ANR iii) Committed (2nd year)	12.52200	12.04904	0.37377	0.00000
		2406-04-103-04-01-12	ANR iv) Committed (3rd year)	11.08000	10.42725	0.40404	0.00000
		2406-04-103-04-01-12	ANR v) Committed (4th year)	22.16000	21.04722	0.60586	0.00000
		2406-04-103-04-01-12	Silvi Pastrol i) New Advance Action	19.14800	15.53657	3.43900	0.00000
		2406-04-103-04-01-12	Silvi Pastrol ii) Committed (1st year)/ Planting Year	27.86900	27.13158	0.75113	0.00000
		2406-04-103-04-01-12	Silvi Pastrol iii) Committed (2st year)/ Maint. I Year	22.99600	18.53231	4.11947	0.00000
		2406-04-103-04-01-12	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation (i) Advance Action	21.46250	0.00000	21.00140	0.00000
		2406-04-103-04-01-12	(i) Nursery Infrastructure upgradation/Upgradation of Nursery	7.50000	7.46451	0.01480	0.00000
		2406-04-103-04-01-12	Forest Roads/Inspection Paths in forest area	20.00000	17.83724	0.03000	0.00000
		2406-04-103-04-01-12	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field	6.30000	4.85930	1.38600	0.00000
		2406-04-789-05-01-12	Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas.	20.00000	4.91750	13.78079	0.00000
		कुल				173.57343	0.00000
47	उप वन संरक्षक अनुसंधान जयपुर	2406-04-103-04-01	Information and communication technology (ICT) Flora and Fauna in selected important landscapes	32.88000	30.38000	0.00000	0.27882
		कुल				0.00000	0.27882
48	उप वन संरक्षक, विभागीय कार्य मण्डल, उदयपुर	2406-04-103-04-01	Model Cost Norms for Bamboo Culture operation : New Advance Action	180.88000	85.13665	63.97252	0.00000
		कुल				63.97252	0.00000

Pending Liabilities Information Year 2024-25

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Total Amount				#REF!		1565.93210	178.26880