



## **AGENDA NOTES**

**30<sup>th</sup> Meeting  
of  
Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)**

**on**

**07.06.2024**



**Government of India  
Ministry of Environment, Forest and Climate Change**

**Agenda Items for 30<sup>th</sup> meeting of the Executive Committee of the National Authority**

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3.	Agenda Item No. 4:	<b>Approval of Deferred Items</b> 1. Andaman & Nicobar Islands UT Authority 2. Andhra Pradesh State Authority 3. Chandigarh UT Authority 4. Chhattisgarh State Authority 5. Goa State Authority 6. Gujarat State Authority 7. Himachal Pradesh State Authority 8. Jammu & Kashmir UT Authority 9. Jharkhand State Authority 10. Karnataka State Authority 11. Kerala State Authority 12. Madhya Pradesh State Authority 13. Maharashtra State Authority 14. Meghalaya State Authority 15. Mizoram State Authority 16. Odisha State Authority 17. Punjab State Authority 18. Rajasthan State Authority 19. Sikkim State Authority 20. Telangana State Authority 21. Tripura State Authority 22. Uttar Pradesh State Authority 23. Uttarakhand State Authority 24. West Bengal State Authority	3-200
4	Agenda Item No. 4:	<b>Schemes/Projects</b> 1. Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature based Solutions for Climate Resilience, ICFRE recommended by NAEB.	201-221

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		<ol style="list-style-type: none"> <li>2. Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem services and economic development in Dryland region, ICFRE recommended by NAEB.</li> <li>3. Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers, ICFRE, Dehradun.</li> <li>4. Mass Timber Based Building Construction: Capacity Building and Demonstration, ICFRE, Dehradun Bhopal recommended by RT Division (Programme Division).</li> <li>5. Tree Improvement Programme on Corymbia (Syn. Eucalyptus) hybrids (<i>C. citriodora</i> Hook. × <i>C. torelliana</i> F.v. Muell): Field Evaluation for AGRO-FORESTRY and End Use Testing of Wood for Short Rotation Timber, Plywood, Paper and Pulp, ICFRE, Dehradun Bhopal recommended by RT Division (Programme Division).</li> <li>6. Identification of superior genotypes of <i>Olea ferruginea</i> Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques, ICFRE, Dehradun Bhopal recommended by RT Division (Programme Division).</li> <li>7. Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conferences of Party (COP) Deliberations, IIFM, Bhopal recommended by RT Division (Programme Division).</li> <li>8. Ecosystem Services Valuation for Mangrove Ecosystems in India, IIFM, Bhopal recommended by RT Division (Programme Division).</li> <li>9. Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Floricorn), WII, Dehradun recommended by Wildlife Division (Programme Division).</li> <li>10. Assessment of Faunal Diversity in Tiger Reserves of India, recommended by NTCA</li> <li>11. National Centre for Policy &amp; Training Research Project, IGNFA, Dehradun recommended by RT Division (Programme Division).</li> <li>12. Establishment of 'Climate Change Studies Cell' in Forest Survey of India (FSI) recommended by recommended by SU Division (Programme Division)</li> <li>13. Development of National Referral Centre for Wildlife</li> </ol>	
	Agenda Item No. 5	<b>Extension of ongoing schemes supported from National CAMPA</b> 1. Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement”, which is being implemented by ICFRE	222-223
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**AGENDA ITEM NO 1. CONFIRMATION OF MINUTES OF 29<sup>th</sup> MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY**

The Minutes of the 29<sup>th</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 22.05.2024 are placed at **Annexure I** before Executive Committee for confirmation.

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**AGENDA ITEM NO. 2.1: ACTION TAKEN REPORT ON 29<sup>th</sup> MEETING OF THE EXECUTIVE COMMITTEE**

Sl. No	DECISIONS	ACTION TAKEN
<b>PART A. GENERAL</b>		
1	The CEO, National Authority informed that States/UTs Authorities are required to furnish their APOs for 2024-25 by 31.12.2023 for timely implementation of CAMPA activities	A reminder letter vide no. NA-5/1/2020-NA dated 24 <sup>th</sup> May, 2024 has been circulated to States/UTs. APOs of 24 States/ UTs were received till 30.05.2024.
2	The DGF&SS emphasized the need of timely release of fund by State/UT Government to State/UT Forest Department so that afforestation activities may be carried out on time. The delay in release adversely affects the progress and outcomes of approved activities.	A meeting for reconciliation of funds for the period 1.04.2022 to 31.03.2023 deposited in the State specific CAF account managed by National Authority and its transfer to State/UTs fund is scheduled on 03.06.2024, meeting notice has been circulated on 30 <sup>th</sup> May, 2024.
3	The CEO CAMPA informed that the reconcile data on forest land diversions against each approval under Forest (Conservation) Act, 1980 since 1980 vetted by IRO has been received from Jammu & Kashmir & Rajasthan till date.	A meeting to review the status of reconciliation of wise CA carried out since 1980 and vetted by the concerned Regional office held on 28.05.2024 under the chairmanship of DGF&SS.
<b>PART B. APPROVAL OF STATES/UTS ANNUAL PLAN OF OPERATIONS 2024-25</b>		
1	Andhra Pradesh State Authority	Approval conveyed on 24 <sup>th</sup> May, 2024 to concerned States.
	Chhattisgarh State Authority	
	Jharkhand State Authority	
	Tripura State Authority	
<b>APPROVAL OF ADDITIONAL AGENDA</b>		
2	Andaman & Nicobar Island UT Authority	Approval conveyed on 24 <sup>th</sup> May, 2024 to concerned States/UTs.
	Gujarat State Authority	
	Mizoram State Authority	
	Rajasthan State Authority	
	Telangana State Authority	
<b>PART C. APPROVAL OF ANNUAL PLAN OF OPERATION 2024-25 OF DEFERRED ITEMS</b>		
1	Karnataka State Authority	Approval conveyed on 24 <sup>th</sup> May, 2024 to concerned States.
	Madhya Pradesh State Authority	

	Meghalaya State Authority	
	Punjab State Authority	
	Odisha State Authority	
	Uttarakhand State Authority	
<b>PART D: THE GUIDING PRINCIPLES FOR HOLISTIC ECO-RESTORATION OF NON-FOREST LAND/DEGRADED FOREST LAND THROUGH COMPENSATORY AFFORESTATION</b>		
Guiding principles for holistic Eco-Restoration under CAMPA	Minutes of 29 <sup>th</sup> meeting of executive committee has been circulated on 22 <sup>nd</sup> May, 2024 and suggestions from all States/UTs have been solicited.	
<b>PART E: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR</b>		
1.	Chandigarh UT Authority	Approval conveyed on 24 <sup>th</sup> May, 2024.

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**AGENDA ITEM NO. 2. 2 MATTERS FOR INFORMATION TO THE EXECUTIVE COMMITTEE**

**AGENDA ITEM NO. 2.3 DECISION TAKEN ON PROGRESS OF PROJECTS/SCHEMES FUNDED BY NATIONAL AUTHORITY IN THE REVIEW MEETING HELD ON 18.04.2024 UNDER THE CHAIRMANSHIP OF DGF&SS PLACED FOR APPRAISAL OF EC**

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**PART B- APPROVAL OF APO FOR THE YEAR 2024-25 OF DEFERRED/NOT APPROVED ITEMS**

**AGENDA ITEM No. 3.1 ANDAMAN & NICOBAR ISLANDS STATE AUTHORITY**

1. Date of Receipt: :10.05.2024
2. Date of Approval of EC of State/UT : 07.03.2024
3. Date of Approval of the Steering Committee : 07.05.2023
4. Total Amount/Outlay : **Rs.11.0178 crore**
5. Funds status with the State/UT along with outlay proposed upto 31.03.2024

6. The APO of the Andaman & Nicobar UT Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 9.15 crore** (Rupees Nine crore and fifteen lakhs only) against the proposed outlay of **Rs. 11.02 crore** (Rupees Eleven crore and two lakhs only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election. The differed items were taken up for consideration and approval of the EC in its 30<sup>th</sup> Meeting.

The EC was informed about the availability of State CAMPA funds in various heads as below:

(Area in ha & Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	10.2257	7.38	7.38	<b>59.69 %</b>	0	0.00	<b>59.69 %</b>
	Catchment Area Treatment Plan		0					
	Integrated Wildlife Management Plan	2.1345	0					
2	<b>Net Present Value</b>	11.8264	3.05	1.28	10.82%	<b>1.77</b>	14.97 %	<b>20.67 %</b>
3	<b>Interest</b>	4.1179	0.59	0.49052	11.91%	<b>0.099</b>	2.42	<b>14.35 %</b>
4	<b>Other Components</b>	0.0579	0.00					
	<b>Total</b>	<b>28.3624</b>	<b>11.0178</b>					

6. Funds released by State Government during the Financial Year.

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year.
2018-19	1.56	1.56	0.73	2.96
2019-20	0	0	0	0
2020-21	2.13	0.21	0.16	4.36
2021-22	0	0	0	0
2022-23	10.97	4.80	4.22	15.73
2023-24	6.70	7.72	2.38	6.70

#### 7. Status of Compensatory Afforestation.

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2024.			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2682.532	4.25	2686.782*	437.596	4.25	441.846	205.293	65%	26.423

Note: \* CA Not required or stipulated in 2013.220 ha.

#### 8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in Ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
231.716	205.293	26.423	-

9. The APO of the Andaman & Nicobar UT Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 9.21 crore** (Rupees Nine crore and twenty one lakh only) against the proposed outlay of **Rs. 11.02 crore** (Rupees Eleven crore and two lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

#### A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below: (Rs. in crore, Area in ha.)

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
<b>1</b>	<b>New Creation of Compensatory Afforestation</b>			
1	6(a) of CAF Act, 2016	Raising of 11330 Nos. of seedlings under CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyam Nagar Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section from Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NGH-4.	11.33	0.7566



S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
2		Raising of 5800 Nos of seedlings on the Degraded land 5.8 Ha at Radhanagar, Diglipur in lieu of Diversion of 2.9 Ha of Deemed Forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) village.	5.8	0.2973
3		Raising of 3420 Nos of seedlings under CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of Diversion of 3.072 Ha (1.709 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur).	3.42	0.1316
4		Raising of 310 Nos of seedlings in 0.3 Ha DFL identified in Bahadur Tikrey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.30	0.0530
5		Raising of 2770 Nos of seedlings on DFL area identified in Bahadur Tikrey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR Station at Alurong Village, Teressa Island.	2.77	0.1408
6		Raising of CA in 25.88 Ha at Baskat Nallah for diversion of 12.7608 ha Forest Land for rehabilitation and up-gradation of NH-4 (Package - IV).	25.88	0.8358
7		Raising of CA in 13.44 Ha at Baskat Nallah for diversion of 11.725 Ha Forest land for rehabilitation and up-gradation of NH-4 (Package-III).	13.44	0.3133
8		Raising of CA in 86 ha of CA at Baskat Nallah, Mayabunder against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur ( <b>New CA approved under 2023-24 but not taken up</b> ).	86	1.1000
9		Raising of CA in 1.30 Ha in degraded forest land a Panchwati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchwati under Rangat Range during the year 2024-25.	1.3	0.0995
10		Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.4650
11		Raising of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25.	10.014	0.2034
12	6(a) of CAF Act, 2016	Raising of CA in 3.44 Ha of CA land under use of project for 4G Mobile coverage in uncovered village in Rutland for South Andaman.	3.44	0.1234
13		Raising of CA in 0.90 Ha of CA land at Hasmatta Bad in Manglutan diverted for construction of rural road for a length of 375 mtr from Mamyo junction to Loha Barrek under South Andaman Division.	0.9	0.0894
14		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Sister Island.	0.045	0.0221
15		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Patrie Island.	0.045	0.0221
16		Raising of CA in 2.82 Ha in RF at Potatang under Jhirkatang Range in lieu of diversion of 1.41 a of forest land for laying of OFC for a length of 47 Km from Jirkatang Check post to Middle Strait Jetty under South Andaman division	2.82	0.1065

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
17		Raising of CA in 2.0491 Ha in RF at Rutland, South Andaman in lieu of diversion of 1.02455 Ha of forest land for installation of 4G Tower at Afra Bay, Ca Nicobar, L/Andaman, M/Andaman, Mayabunder and Diglipur.	2.0491	0.1107
18		Raising of CA in 22.70 Ha of DFL at Baratang in lieu of diversion of 11.20 Ha of Reserve Forest for Rehabilitation and Up-gradation of NH4 Road in favour of NHIDCL.BSNL	22.70	0.5854
19	6(a) of CAF Act, 2016	Raising of CA in 0.9302 Ha of DFL in lieu of diversion of 0.4651 Ha at Car Nicobar, Katchal, Kamorta, Bambooka, Teressa, Little Andaman, Middle Andaman for 4G Station Project in A & N Islands, BSNL	0.9302	0.1025
20		Raising of 0.09 Ha of DFL at Jhaw Nallah, GNI in lieu of diversion of 0.045 ha of forest land (0.02 Ha at Indira Point and 0.025 Ha at Chingham Village) for 4G saturation by BSNL.	0.09	0.0325
<b>2</b>	<b>Maintenance of Compensatory Afforestation</b>			
1	6(a) of CAF Act, 2016	2nd Year Maintenance of 14 ha of CA at Milan Gram, Diglipur Division against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur and including the spillover work for procurement of 1 No. Engine Dinghy for an amount of Rs. 6,00,000/-. <b>(Total 5.56 + 6.00 + 11.56 Lakh).</b>	14	0.1156
2		2nd Year Maintenance of 40.44 ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at Rutland Island under South Andaman Forest Division and including the spill over work for procurement of 1 No. Pick Up (LMV) for an amount of Rs. 10,00,000/-, 1 No. Motor Cycle (Rs. 80,000/-) and 1 No. Engine Dinghy for an amount of Rs. 3,50,000/- <b>(Total 10.00 + 0.80 + 3.50 + 28.77 = 43.07 Lakhs)</b> against the 1st year operation of the work.	40.44	0.4307
3		2nd Year Maintenance of 41.03 ha of CA at Diglipur (38.02 in Burmachad, Diglipur and 3.01 in Radha nagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point fro Km 46.610 to 60.385 (Phase-IV).	41.03	0.2662
4		2nd Year Maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to KM 48.610 in Great Nicobar Islands. (Phase-III). (CA Plantation at Burmachad).	19.029	0.5894
5		3rd Year Maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 number of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt. Col, NAS Shibpur.	2.00	0.0450
6		Maintenance of 100 Nos. saplings on diversion of 0.00021 Ha of Forest Land for establishment for laying Submarine Optical Fiber Cable connectivity between Port Blair to Swaraj Dweep in favour of BSNL at Radhanagar, Swaraj Dweep.	0.0021	0.0020

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
7		Maintenance and casualty replacement (3rd Year Maintenance) required at 0.945 ha of CA plantation at Badmas Pahad, Chouldhari.	0.945	0.0047
8		Maintenance and casualty replacement (3rd Year Maintenance) required at 5.605 ha of CA plantation at Badmas Pahad, Chouldhari including the spillover work for fencing of CA land for an amount of <b>Rs. 11,97,599/-</b> against the 1st year operation of work.	5.605	0.1480
9		6th year Maintenance and casualty replacement of CA plantation in 0.56 ha at Tapu Basti, Bambooflat against the diversion of 0.28 ha of forest land for laying of 11 KV ABC Transmission line from Shoal Bay - 14 to 19.	0.56	0.0066
10		7th year Maintenance and casualty replacement of CA plantation in 0.122 ha at Potatang against the diversion of 0.0061 ha of forest land for Construction of Repeater Station with 100 ft high Aerial Mast at Potatang, Jirkatang.	0.0122	0.0050
11		2nd Maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0680
12		3rd year Maintenance of Plantation of 70 Nos of Trees at Nanjappa Nagar in lieu of diversion of 0.08 Ha Forest land diverted for fish landing centre at V.K. Pur.(CA)	0.08	0.0078
13		Maintenance of Compensatory Afforestation raised on 4.425 Ha of forest land in lieu of 4.425 Ha land diverted for NS road in Great Nicobar.	4.425	0.0750
14		Maintenance of trees in lieu of 0.025 Ha of forest land diverted for lighted deacon at Tries Island.	0.025	0.0025
15	6(a) of CAF Act, 2016	Maintenance of 100 Trees raised in lieu of 0.09 Ha Forest land diverted for re-construction of NS road at Joginder Nagar.	0.10	0.0029
16		Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75 Ha land diverted for construction of road linking NS road to Chingham.	0.75	0.0010
17		Maintenance of Compensatory Afforestation raised on 0.46 Ha of forest land in lieu of 0.46 Ha land diverted for construction of road 27 Km NS Road to Laxmi Nagar.	0.46	0.0020
18		Maintenance of Compensatory Afforestation raised on 3.5 Ha of forest land diverted for the construction of infrastructure, Police Department at Katchal.	3.5	0.0050
19		Maintenance of Compensatory Afforestation raised in 1.6 Ha DFL in lieu of 0.8 Ha of forest land diverted for construction of Power House and other infrastructure of Electricity at Katchal.	1.6	0.0020
20		Maintenance of Compensatory Afforestation raised in 2.6 Ha DFL in lieu of 0.9375 Ha of forest land diverted for construction of 1.25 Km long rural road by APWD Katchal.	2.6	0.0030
21		Maintenance of Penal Compensatory Afforestation raised on 1.75 HA DFL in lieu of 0.825 Ha of land diverted for construction of 0.75 Km long link road from main road to intermediate shelter Cluster No-II (E, Wall, Kappanga) at Katchal.	1.75	0.0020
22		Maintenance of Compensatory Afforestation of 170 Trees in lieu of 0.9 Ha of forest land diverted for construction of Helipad at Indira Point.	0.9	0.0010

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
23		Maintenance of Compensatory Afforestation of 70 Trees in lieu of 0.05 Ha of forest land diverted for construction of pedestal for erection of statue of former Prime Minister (Late) Indira Gandhi at Indira Point.	0.05	0.0010
	<b>5(2)(b)</b>	<b>Artificial Regeneration (AR)</b>		
1		Maintenance of 100000 Nos Fruit Bearing Seedlings including replacement of casualties.	100000 Seedlings	0.0500
2		Maintenance, transportation and distribution of Fruit bearing seedlings	25000 Nos	0.0500
3		Maintenance of 50000 Nos Fruit Bearing Seedlings including replacement of casualties.	50000 Seedlings	0.2000
4		Maintenance of Edible Fruit bearing species under "EACH ONE PLANT ONE" Campaign.	65000 Nos	0.1500
5		Maintenance of Fruit Bearing Seedlings including replacement of casualties.	LS	0.0200
	<b>5(2)(d)</b>	<b>Protection of Plantation and Forests</b>		
1		Spill over work for construction of Protection Camp at Karen Basthi taken up during 2022-23.	-	0.1000
2		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23.	1 No	0.1100
<b>3</b>		<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>		
	<b>5(3)(j)</b>	<b>Production and distribution of quality planting material</b>		
1		Expansion of existing nursery with facility for raising of bio-fencing seedlings	LS	0.6000
<b>4</b>		<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>		
1	<b>6(a)(i)</b>	To offset the incremental cost for Raising of 11330 Nos. of seedlings under CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyamnagar Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section from Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NGH-4 at the increased wage rates.	-	0.0083
2		To offset the incremental cost for Raising of 5800 Nos of seedlings on the Degraded land 5.8 Ha at Radhanagar, Diglipur in lieu of Diversion of 2.9 Ha of Deemed Forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) village at the increased wage rates.	-	0.0019
3		To offset the incremental cost for Raising of 3420 Nos of seedlings under CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of Diversion of 3.072 Ha (1.709 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur) at the increased wage rates.	-	0.0021
4		To offset the incremental cost for Raising of 310 Nos of seedlings in 0.3 Ha DFL identified in Bahadur Tikrey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta at the increased wage rates.	-	0.0009
5		To offset the incremental cost for Raising of 2770 Nos of seedlings on DFL area identified in Bahadur Tikery, Diglipur in lieu of diversion of 1 Ha of forest land for	-	0.0017

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
		installation of CSR Station at Alurong Village, Teressa Island at the increased wage rates.		
6		To offset the incremental cost for 2nd Year Maintenance of 14 ha of CA at Milan Gram, Diglipur Division against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur (14 Ha CA in Diglipur Division) at the increased wage rates.	-	0.0042
7		To offset the incremental cost for 2nd Year Maintenance of 40.44 ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at Rutland Island under South Andaman Forest Division at the increased wage rates.	-	0.0418
8		To offset the incremental cost for 2nd Year Maintenance of 41.03 ha of CA at Diglipur (38.02 in Burmachad, Diglipur and 3.01 in Radha nagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point fro Km 46.610 to 60.385 (Phase-IV).	-	0.0314
9		To offset the incremental cost for 2nd Year Maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to KM 48.610 in Great Nicobar Islands. (Phase-III). (CA Plantation at Burmachad) at the increased wage rates.	-	0.0767
10		To offset the incremental cost for 3rd Year Maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 number of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt. Col, NAS Shibpur.	-	0.0050
11		To offset the incremental cost for Raising of CA in 1.30 Ha in degraded forest land a Panchwati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchwati under Rangat Range during the year 2024-25 at the increased wage rates.	-	0.0099
12		To offset the incremental cost for Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25 at the increased wage rates.	-	0.0464
13		To offset the incremental cost for Raising of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25 at the increased wage rates.	-	0.0204
14		To offset the incremental cost for maintenance and casualty replacement (3rd Year Maintenance) required at 0.0146 ha of CA plantation at Indira Nagar, Wandoor.	0.0146	0.0055
15		To offset the incremental cost for 7th year maintenance and casualty replacement of CA plantation in 0.05 ha for diversion of forest land for installation of 10 KW wind solar hybrid system at Mount Harriet	0.05	0.00032
16		To offset the incremental cost in 10th year maintenance of CA plantation in 26.857 ha for diversion of 26.805 ha land for construction of 5 Nos of rural road in Baratang and 4 Nos rural road in Diglipur.	26.857	0.0300
17		Maintenance of Penal Compensatory Afforestation raised by planting 2500 Nos of Mangroves species at	2.5	0.0040

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay	
			Physical Target	Financial Target
		Great Nicobar Island in lieu of 0.46 Ha of forest land diverted for construction of road from 27 Km NS Road to Laxmi Nagar, Permanent Shelter.		
18	6(a)(iv)	Sitting Fees/ allowances for non- official members including wages for contractual staffs engaged under CAMPA.	LS	0.0700
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>			
1	6(b)(i)	Management of State Authority office expenses	LS	0.0300
2		Preparation of Annual Account through Outsourcing Agency/empaneled CA	LS	0.0200
3	6(b)(iii)	Hiring of vehicle for State Authority.	1	0.0800

**B. The details of the deferred activities are given below:**

(Amount in Rs. & Area in ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy.	Fin.		Phy.	Fin.
1.	<b>Activities as per Rule 5 (2) of CAF Rules, 2018</b>						
	5(2)(d)	<b>Protection of Plantation and Forests</b>					
1		Work of Repair and maintenance of Chain link fencing with live hedges along the CA area of Jogger's Park/ City Forest at Aberdeen Bazaar Village, Port Blair.	2 Km Length	0.1500	Deferred	2 Km Length	0.1500
2	5(2)(i)	<b>Improvement of wildlife habitat</b>					
1		Boundary marking within Territorial waters for Loha Barrack Wildlife Sanctuary by laying Buoys at regular interval.	-	0.6000	Deferred	-	0.30
2		Boundary marking within Territorial waters for Mahatma Gandhi Marine National Park by laying Buoys at regular interval.	-	0.6000	Deferred	-	0.40
3		Procurement of Pick up (Mahindra Camper) for protection activities of Manipur Parvat National Park.	1	0.1000	Deferred	1	0.1000
	5(2)(k)	<b>Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>					
1		Procurement of Rescue ambulance for resource and rehabilitation of Wild Animals under Protection Range.	1	0.1500	Deferred	1	0.15
3.	<b>Activities as per Rule 5 (3) of CAF Rules, 2018</b>						
	5(3)(h)	<b>Expense for Third Party Monitoring works</b>	LS	0.0200	Deferred	LS	0.02
	5(3)(i)	<b>Publicity-cum-awareness activities</b>					

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy.	Fin.		Phy.	Fin.
1		Organizing publicity-cum-awareness camps/programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	Deferred	LS	0.01
2		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	Deferred	LS	0.01
3		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	Deferred	LS	0.01
4		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	Deferred	LS	0.005
5		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0100	Deferred	LS	0.01
6		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	Deferred	LS	0.0050
7		Organizing publicity-cum-awareness camps/ programmes/	LS	0.0050	Deferred	LS	0.005

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy.	Fin.		Phy.	Fin.
		conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.					
8		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0700	Deferred	LS	0.07
9		Conducting of Scuba Diving Training Programme for frontline staff under R & S Range.	1	0.0200	Deferred	1	0.02
10		Organizing publicity-cum-awareness camps/ programmes/ conducting campaigns in educational institutions involving Eco-clubs, Eco-tourism spots and Tourists places on conservation of forests and marine wealth of the islands.	LS	0.0050	Deferred	LS	0.005
<b>4</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
1	<b>6(b)(iv)</b>	Hiring/ Leasing of Buildings for State authority.	-	0.1000	Deferred	-	0.1000

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### 3.2 ANDHRA PRADESH STATE AUTHORITY

1. Date of receipt : 04.04.2024  
 2. Date of approval of EC of State / UT : 27.02.2024  
 3. Date of approval for the Steering committee : 28.03.2024  
 4. Total Amount / Outlay : **Rs. 258.67 crore**  
 5. Funds status with the State / UT along with outlay proposed

(Rs. in crore)

Sl. no.	CAMPA activity	Fund available with the State / UT as on 01.04.2024	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory activity</b>							
	CA / PCA / addl. CA / SZA	546.30	69.23	40.5	6.35%	45.72	7.17%	13.53%
	Catchment Area Treatment Plan	84.52	14.07					
	Integrated Wildlife Management Plan	6.57	2.92					
2	<b>Net Present Value</b>	634.57	129.62	63.82	10.057%	60.95	09.603%	19.66%
3	<b>Interest</b>	52.07	10.00	2.5	4.801%	7.5	14.40%	19.21%
4	<b>Other Components</b>	176.32	32.83					
	<b>Total</b>	<b>1500.35</b>	<b>258.67</b>					

#### 6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority
2018-19	118.00	113.29	**104.47	109.50
2019-20	322.97	322.97	98.48	98.48
2020-21	340.21	330.81	60.96	60.96
2021-22	377.56	325.00	121.10	121.10
2022-23	286.15	224.09	82.52	82.52
2023-24	258.91	226.70	146.00	146.00

\*\* Fund released by ad hoc CAMPA, New Delhi

#### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total balance upto 2024-25
CA	PCA	CA+ PCA	CA	PCA	CA+ PCA	CA+ PCA	CA+ PCA	CA+ PCA
40540.17	1027.61	41567.78	36866.97	956.65	37823.62	1891.57	90.99	3744.17

8. Balance afforestation status

(Area in ha.)

Balance afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in financial year (in ha.)		
	2024-25	2025-26	2026-27
3744.17	1891.57	1000.00	852.6

9. The APO (2024-25) of the Andhra Pradesh, State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 106.82 crore** (Rupees one hundred and six crore and eighty-two lakhs only) against the proposed outlay of **Rs. 258.67 crore** (Rupees Two hundred fifty-eight crore sixty seven lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval (vide letter No. NA-15/11/2020-NA dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**

(Area in ha & Rs. in crore)

S. No.	CAF Act/ rules	Activity	Proposed outlay	
			Phy. Target	Fin. Target
1		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>		
Mandatory activity		<b>Compensatory Afforestation (CA, ACA, PCA, SZA)</b>		
		Advance operations	424.11 Ha	2.41
		Raising of plantations	1466.84	13.59
		Raising of nurseries	16.14 Lakh	2.07
		Maint. of plantations	5708.17	8.79
		Maint. of nurseries	18.00 Lakh	1.19
		<b>Catchment Area Treatment Plan</b>		
		Raising of plantations	186.50 Ha	3.28
		Raising of nurseries	15.04 Lakh	2.08
		Maint. of plantations	455.50 Ha	1.33
		Maint. of nurseries	9.20 Lakh	0.44
		<b>Integrated Wildlife Management plan</b>		
		Fire line creation, infrastructure development	Fire lines creation 10Km & Maint. 10 km, improvement of EEC, Construction of quarter: 1 No to frontline staff, conducting awareness programs etc.	2.43
		Raising of plantations	138.22 Ha	1.72
		Maint. of plantations	227.00 Ha	0.63
		Raising of nurseries	0.90 Lakh	0.05
Maint. of nurseries	0.87 Lakh	0.07		
Creation of fire lines and maintenance	102 Km	0.25		
Establishment of fire fight crew	3 Nos	0.17		
2				
	5(2)(a)	ANR		

S. No.	CAF Act/ rules	Activity	Proposed outlay	
			Phy. Target	Fin. Target
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	230 Ha	0.59
		Maint. of ANR plantations	2695 Ha	1.98
		Spillover works	50 Ha	0.14
		Raising of nurseries	0.56 Lakh	0.09
		Maint. of nurseries	1.77 Lakh	0.10
	<b>5(2)(b)</b>	<b>AR</b>		
		Raising of plantations	819 Ha	7.28
		Maint., of plantations	6049.05 Ha	14.20
		Raising of nurseries	7.60 Lakh	1.10
		Maint., of nurseries	23.89 Lakh	1.78
		Spillover works/ others	Ls	0.24
	<b>5(2)(d)</b>	<b>Protection of Plantations and forests</b>		
		Base Camps	134 Nos	13.10
		Strike Forces	55 Nos	7.06
		Communication charges, spillover works etc.,	38 Nos	0.69
	<b>5(2)(f)</b>	<b>Forest fire prevention and control operations</b>		
		i. Fire line (creation)	1140.395 Kms	2.47
		Fire line (maintenance)	846.00 Kms	1.05
		ii. Fire watchers	286 nos.	1.50
		iii. Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.90
	<b>5(2)(i)</b>	<b>Improvement of wildlife habitat</b>		
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth:273 ha, ii. Salt licks & mineral blocks:747 nos, iii. Nature camps :61nos, iv. Fodder plot:38 Ha, v. Roads & path ways:28.00 km, Boundary pillars:230 Nos & vi. maint., of existing habitat works	3.71
	<b>5(2)(j)</b>	<b>Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors</b>	50.00 ha	0.20
<b>3</b>				
	<b>5 (3) (f)</b>	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>	106 Nos	3.76
	<b>5 (3) (h)</b>	<b>Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund</b>		
		i. Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.30
		Administrative expenses	For 50 Divisions	0.87
	<b>5 (3) (j)</b>	<b>Production and distribution of quality planting material (a detailed plan)</b>		
		Maint. of nurseries	9.39 lakh seedlings	0.71
<b>4.</b>				
	<b>6 (a) (iv)</b>	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18Cr	1.00
<b>5.</b>				

S. N o.	CAF Act/ rules	Activity	Proposed outlay	
			Phy. Target	Fin. Target
	6(b)(i)	Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.,	1.50

**B. The details of the deferred activities are given below:**

(Area in ha & Rs. in crore)

S. N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
1		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory activity	<b>Compensatory Afforestation (CA, ACA, PCA, SZA)</b>					
		Boundary pillars	1288 Nos	1.18	Deferred	1288 Nos	1.18
		Rock Filled Dams	289 Nos & 8897 Cum	0.68	Deferred	289 Nos & 8897 Cum	0.68
		Check dams	66 Nos	2.05	Deferred	66 Nos	2.05
		PTs/MPTs	582 Nos	1.74	Deferred	582 Nos	1.74
		CCT/CPTs	78808 Rmt	2.65	Deferred	78808 Rmt	2.65
		Fencing	74402 Rmt	10.55	Deferred	74402 Rmt	10.55
		Staggered trenches & planting pulmyrah nuts	75 Nos	0.17	Deferred	75 Nos	0.17
		Nursery Infrastructure and Development		0.42	Deferred		0.42
		Project Over Heads / Administrative Charges.	18 Divisions	5.57	Deferred	18 Divisions	5.57
		Construction of office building, repairs, maintenance & purchase of vehicles	Procurement of Vehicles:13 Nos	1.30	Deferred	Procurement of Vehicles:13 Nos	1.30
		Trainings		0.56	Deferred		0.56
	Others (Activities like Recouping of plantation, Maint. of fencing, Maint. of SMC structures, fire lines and Planting in gaps of old plantations etc.,)	Recouping of plantations & gap planting 809.92 Ha, Maint. of Fencing:2110 Rmt, Construction of buildings:2 Nos, CCTs:2310	14.304	Deferred	Recouping of plantations & gap planting 809.92 Ha, Maint. of Fencing:2110 Rmt, Construction of buildings:2Nos, CCTs:2310 Rmt, Approach Road:5.00 Kms Fire tracing operations, Maint. of Roads: kms and maint. of SMC etc.,	14.304	

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		Rmt, Approach Road:5.00 Kms Fire tracing operations, Maint. of Roads: kms and maint. of SMC etc.,					
<b>Catchment Area Treatment Plans</b>							
		Boundary pillars	85 Nos	0.10	Deferred	85 Nos	0.10
		Rock Filled Dams	170 Nos	0.34	Deferred	170 Nos	0.34
		Check dams	24 Nos	1.89	Deferred	24 Nos	1.89
		PTs/MPTs	21 Nos	0.44	Deferred	21 Nos	0.44
		CPTs	10190 Cum	1.60	Deferred	10190 Cum	1.60
		Vegetative measures	0.00	0.08	Deferred	0.00	0.08
		Project Over Heads / Administrative Charges.		0.72	Deferred		0.72
		Others (soil conservation stone walls, Infrastructure Development etc.,)	34 Nos	1.78	Deferred	34 Nos	1.78
<b>Integrated Wildlife Management plan</b>							
		Crop Compensation	LS	0.02	Deferred for details	LS	0.02
		Construction of Watch Towers	1	0.17	Deferred	1	0.17
		Water storage and retention structure / Saucer pits	30 Nos	0.20	Deferred	30 Nos	0.20
		ii. Over heads/ administrative expenses		0.10	Deferred		0.10
<b>Others (Site specific activities in accordance with FC proposal)</b>							
		Survey and Demarcation of the P.A. Boundary	163 Nos	0.24	Deferred	163 Nos	0.24
		Habitat Management	200 Ha	5.05	Deferred	200 Ha	5.05
		Enrichment planting (like mangrove)	100 Ha	1.36	Deferred for details	100 Ha	1.36
		Soil and Moisture Conservation (water holes,	837 Nos	0.71	Deferred	837 Nos	0.71

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		saucerpits, PT/MPTs, RFD, fish ladders etc.,)					
		Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp, Anti poaching teams & vehicle maint. Vaccination to cattle of Fringe villages etc.,)		4.01	Deferred		4.01
		Procurement of vehicles	17 Nos	2.52	Deferred	17 Nos	2.52
		Staff Office infrastructure and Residential Quarters Construction & Maint.	Improvement of official building & Residential quarters	0.24	Deferred	Improvement of official building & Residential quarters	0.24
		Wildlife Management intervention (Wildlife Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines T Tranquilizing gun, Rapid response team etc.,)	Camera traps, GPS, Binoculars etc.,	8.29	Deferred	Camera traps, GPS, Binoculars etc.,	8.29
		Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, organizing medical Camps to fringe villages etc.,)	Maint. of existing cottages and paths, Vehicles:3 Nos etc.,	2.01	Deferred	Maint. of existing cottages and paths, Vehicles:3 Nos etc.,	2.01
		Training and support to veterinarian activities	6 Nos	0.58	Deferred	6 Nos	0.58

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		Spillover works/ others		0.92	Deferred		0.92
		Project overheads & Admirative and other office expenditure	LS	4.01	Deferred	LS	4.01
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)(a)</b>	<b>ANR</b>					
		Advance operations	20 Ha	0.03	Deferred	20 Ha	0.03
		PTs/MPTs & CCTs	23Nos & 13000 Cum	0.23	Deferred	23Nos & 13000 Cum	0.23
	<b>5(2)(b)</b>	<b>AR</b>					
		Advance operations	105 Ha	0.41	Deferred	105 Ha	0.41
	<b>5(2)(d)</b>	<b>Protection of Plantations and forests</b>					
		Safeguarding of Seizures	23 Nos	0.79	Deferred	23 Nos	0.79
		Construction of boundary pillars	1827 Nos	2.53	Deferred	1827 Nos	2.53
		Mobility charges for the vehicles	177 Nos	11.58	Deferred	177 Nos	11.58
		Purchase of Multi Utility Vehicles	38 Nos	4.58	Deferred	22 Nos	2.65
		<b>Forest fire prevention and control operations</b>					
	<b>5(2)(f)</b>	iv. Organisation of Awareness campaigns	144 nos.	0.41	Deferred for details	144 nos.	0.41
		v. View lines	130 Kms	0.20	Deferred for details	130 Kms	0.20
	<b>5(2)(g)</b>						
		Check dams	28 Nos	1.55	Deferred	28 Nos	1.55
		Rock filled dams	54 Nos	0.14	Deferred	54 Nos	0.14
		PTs/MPTs	110 Nos	0.96	Deferred	110 Nos	0.96
		CCT/CPTs	13750 Cum	0.39	Deferred	13750 Cum	0.39
		P. Trenches	10 Km	0.30	Deferred	10 Km	0.30
		Maintenance works i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	-	0.53	Deferred for details	-	0.53
	<b>5(2)(h)</b>	Voluntary relocation of					

S. No.	CAF Act/rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)		1.50	Deferred		1.50
	5(2)(i)	<b>Improvement of wildlife habitat</b>					
		water resource management	MPTs/PTs:62nos, Saucerpits:149nos Water holes:10nos, Solar borewells:5nos, & Maint. of Saucer pits: 493nos, CDs:9nos, MPTs/PTs:16nos, etc.,	3.84	Deferred	MPTs/PTs:62nos, Saucerpits:149nos, Waterholes:10nos, Solar borewells:5nos, & Maint. of Saucer pits: 493nos, CDs:9nos, MPTs/PTs:16nos, etc.,	3.84
		ii. Human wildlife conflict management	Compensation to human & cattle loss:2.06 Cr, Rescue operations:0.26Cr, Trap cages:0.43Cr, Awareness to handling traquilsers:0.13 Cr & Maint. of above works:0.96 Cr	3.84	Deferred	Compensation to human & cattle loss:2.06 Cr, Rescue operations:0.26Cr, Trap cages:0.43Cr, Awareness to handling traquilsers:0.13 Cr & Maint. of above works:0.96 Cr	3.84
		iii. Protection activities. a. Patrolling b. Prevention of Illicit felling c. Eco-development work insurrounding					



S. N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		villageto reduce conflict					
		a. Patrolling	Anti poaching squad:22nos , River parties: 1no, Anti poaching and Wildlife Crime control operations etc.,	3.53	Deferred	Anti poaching squad:22nos, River parties:1no, Anti poaching and Wildlife Crime control operations etc.,	3.53
		c. Eco-development work in surrounding village to reduce conflict	Maint. Solar RO plants:0.14 Cr, Awareness:0.09 Cr, Solar Street lights:11nos, Borewells:2 (0.12Cr) and Maint. of works	0.31	Deferred	Maint. Solar RO plants:0.14 Cr, Awareness:0.09 Cr, Solar Street lights:11nos,	0.19
		Wildlife Extension and Education (Maint., of EEC, study tours, nature camps etc.,)	Publicity & Trainings 69Cr, Maint., of EECs 2nos:0.20Cr	0.89	Deferred	Publicity & Trainings 69Cr, Maint., of EECs 2nos:0.20Cr	0.89
		Data Collection (Inventory of flora & fauna, camera traps etc.,)	GPS enabled camera traps 562nos and flora data collection	3.00	Deferred	GPS enabled camera traps 562nos and flora data collection	3.00
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals:0.02 Cr, Periodical estimation:0.12Cr, Protecting bird nesting:0.27 Cr, Spl. area development 4nos:0.42Cr and Maint. of works	1.84	Deferred	Construction of Kraals:0.02Cr, Periodical estimation:0.12Cr, Protecting bird nesting:0.27 Cr, Spl. area development 4nos:0.42Cr and Maint. of works	1.84

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.23Cr, Veterinary Treatment:1.47C.	1.70	Deferred	Rescue operations:0.23Cr, Veterinary Treatment:1.47C.	1.70
	5(2)(m)	Management of biological diversity and biological resource.	4 MT of seed collection:0.05Cr, Maint. research plots:188 ha and 2 research stations.	1.22	Deferred	4 MT of seed collection:0.05Cr, Maint. research plots:188 ha and 2 research stations	1.22
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials					
		Establishment	2 Nos	0.13	Deferred	2 Nos	0.13
		Upgradation	8 Nos	0.33	Deferred	8 Nos	0.33
		Maintenance	39 Nos	0.63	Deferred	39 Nos	0.63
	5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitat, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals & microorganism and chronicling of knowledge relating to					

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		biological diversity					
		ii. Documentation	-	0.22	Deferred	-	0.22
	5 (3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife					
		Procurement of software & equipment/ devices	Procurement of Desktops & Laptops:60nos, Printers:31nos, Hand held GPS:24nos, Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	2.82	Deferred	Procurement of Desktops & Laptops:60nos, Printers:31nos, Hand held GPS:24nos, Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	2.82
		Maint. of software & equipment/ devices	Maint. of Computers & Laptops:95nos, Printers :37nos, Networking & Internet etc.,	0.86	Deferred	Maint. of Computers & Laptops: 95nos, Printers :37nos, Networking & Internet etc.,	0.86
	5 (3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots					
		i. Details of roads	10 km maint.	0.53	Deferred	10 km maint.	0.53

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		ii. Watch towers	9 new & 4 maint.,	0.31	Deferred	9 new & 4 maint.,	0.31
		iii. Check posts	42 maint.	0.35	Deferred	42 maint.	0.35
		iv. Timber depot	3 Nos	0.07	Deferred	3 Nos	0.07
		v. Any other relevant activities	95 Nos	0.49	Deferred	95 Nos	0.49
	5 (3)(e)	Construction of residential and official buildings					
		Residential quarters	1 new, 46 maint.	0.86	Deferred	1 new, 46 maint.	0.86
		Official buildings	31 maint.	0.79	Deferred	31 maint.	0.79
		Camping facilities	54 maint.	1.32	Deferred	54 maint.	1.32
	5 (3)(g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	0.95	Deferred	Survey and mapping of CA areas	0.95
	5 (3)(h)	Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund					
		e-Green Watch outcome	For 156 Range offices	4.94	Deferred for details	For 156 Range offices	4.94
	5 (3)(i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.66	Deferred	Awareness programmes in 220 Ranges & Divisions	1.66
	5 (3)(j)	Production and distribution of quality planting material (a detailed plan)					
		Raising of nurseries	22.76 lakh seedlings	2.24	Deferred	22.76 lakh seedlings	2.24
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6 (a)(v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	Sitting fee and allowances for any other work assigned to the nominated members	1.00	Deferred for details	Sitting fee and allowances for any other work assigned to the nominated members	0.10
	6(a)(vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	Publicity & Awareness:1.00Cr, Contractual services:3.00Cr.	4.00	Deferred for details	Publicity & Awareness:1.00Cr, Contractual services:3.00Cr.	4.00
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
	6(b)(i)	Office equipment including	Administrative Expenses	1.00	Deferred	Administrative Expenses	1.00

S. No.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		computers and peripheral and its maintenance					
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.50	Deferred	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.50

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### 3.3 CHANDIGARH UT AUTHORITY

1. Date of Receipt : 15.05.2024
2. Date of approval of EC of State/UT : 08.05.2024
3. Date of approval of the Steering Committee : 13.05.2024
4. Total Amount/Outlay : **Rs. 1.40 crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1.	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	Rs. 0.52	Rs. 0.723* Available fund in CA component is 0.52. Balance fund will be used from Interest component as per rule 6 (a) (i) of CAF 2018	0.52* (Rs 0.21 crore fund approved from interest component)	100%	Nil	Nil	100%
	Catchment Area Treatment Plan							
	Integrated Wildlife Management Plan							
	Others							
2.	<b>Net Present Value</b>	Rs. 2.75	0.61	0.33	<b>12.00%</b>	0.28	10.18%	22.18%
3.	<b>Interest</b>	Rs. 1.37	0.0615	0.2715* (Rs 0.21 crore fund approved for CA from Interest component as per rule 6 (a) (i) of CAF 2018)	<b>19.82%</b>	Nil	Nil	19.82%
4.	<b>Other Components</b>							
	<b>Total</b>	<b>Rs. 4.64</b>	<b>Rs. 1.3945 (Say 1.4)</b>					

#### 6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority
2019-20	1.87	1.87	0	0
2020-21	2.26	2.26	0	0
2021-22	3.85	3.6	5.14	5.14

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority
2022-23	1.83	1.66	1.62	1.62
2023-24	1.54	1.54	0	0

## 7. Status of Compensatory Afforestation

Area in Ha.

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
111.09	0	111.091	111.09	0	111.091	--	--	--

## 8. Balance afforestation status

Area in Ha.

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
Only previous year maintenance	0	0	0

9. The APO of the Chandigarh UT Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 1.12 crore** (Rupees One crore and twelve only) against the proposed outlay of **Rs. 1.40 crore** (Rupees One crore and forty lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>			
		i. Maintenance of existing/ older plantation	85 Ha	0.517	Approved
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	Establishment, Maintenance of modern nurseries			
		i. Detailed estimate of nursery	1	0.3	Approved
	5(3)h	Independent concurrent monitoring and Third party			
		i. Third party monitoring and evaluation	1	0.03	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	85	0.21	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1	0.0315	Approved
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.03	Approved

**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target
<b>1</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>			
	5(2)d	Protection of Plantations and forests		
		iii. Purchase of equipment's relevant to patrolling	06 Motorcycles	0.08
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals	1	0.2

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### 3.4 CHHATTISGARH STATE AUTHORITY

1. Date of Receipt : 25.04.2024
2. Date of approval of Executive Committee (EC) of State : 27.02.2024
3. Date of approval of the Steering Committee (SC) : 27.03.2024
4. Total Amount/Outlay : **Rs. 737.08 Crore**
5. Funds status with the State/UT along with outlay proposed

(Rs in Crore)

Sl. No	CAMPA Activity	Fund available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	Outlay proposed for 30 <sup>th</sup> EC	% of proposed amount	% of total proposed outlay
1.	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	1121.93	129.12	149.35	10.02%	57.29	129.12	3.84%	13.86%
	Catchment Area Treatment Plan	19.32	12.05				12.05		
	Integrated Wildlife Management Plan	200.80	56.09				56.09		
	Others	148.68	9.38				9.38		
2.	Net Present Value	521.90	121.84	43.68	8.36%	61.14	61.14	11.71%	20.08 %
3.	Interest	830.56	408.60	6.56	0.79%	368.18	374.74	44.32%	45.12 %
4.	Other Components								
	<b>Total</b>	<b>2843.19</b>	<b>737.08</b>				<b>686.20</b>		

### 6. Status of Compensatory Afforestation

(Area in ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
64144.81	6183.61	70328.42	56678.23	2519.26	59197.49	2913.07	84.17	8217.86

### 7. Balance afforestation Status

(Area in ha)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2025-26	2026-27	2027-28
	2700	2700	2817

### 8. Funds released by State Government during the FY

(Rs.in Crore)

Year	Total outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilized by State Authority
2018-19	673.29	673.29	-	283.64
2019-20	692.03	692.03	500.00	429.21

2020-21	1213.79	1213.79	700.00	651.64
2021-22	1391.62	1391.62	700.00	855.55
2022-23	688.46	688.46	1000.00	895.59
2023-24	471.21	471.21	1000.00	884.24
<b>Total</b>	<b>5130.40</b>	<b>5130.40</b>	<b>3900.00</b>	<b>3999.87</b>

9. The APO (2024-25) of the Chhattisgarh, State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs.199.59 crore** (Rupees One hundred and ninety nine crore fifty nine lakh only) against the proposed outlay of **Rs. 737.08 Crore** (Rupees Seven hundred thirty seven crore eight Lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval ( vide letter No. 15-2(7)/2020-NA(Pt) dated 24.05.2024 and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**  
(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC		
			Phy. Target	Fin. Target			
1.	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>					
		i. Advance soil work	2907.993 ha.	109.29	Approved		
		ii. Nursery raising					
		<b>Penal Compensatory Afforestation</b>			5.08 ha.	0.09	Approved
		i. New plantation	20436.61 ha.	19.74	Approved		
		ii. Maintenance of existing/older plantation					
		<b>Catchment Area Treatment Plan</b>					
		i. Watershed management	43 works	12.05	Approved for Rs. 3.00 crore to carry out plantation. Remaining deferred		
		ii. Plantation to check erosion					
		<b>Integrated wildlife Management plan</b>					
		i. Habitat management for flora and fauna (Food/cover/water management)	509 works	56.09	Approved for Rs 14.00 crore for taking up seasonal works.		
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		<b>Any Other</b>					
Plantation below Transmission Line			187.986	3.23	Approved		
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)b</b>	<b>AR</b>					
		iii. Maintenance	50939.603 ha.	37.33	Approved		
3.	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	<b>5(3)f</b>	Casual engagement of local people or labors to assist regular staff of State Forest Department	42 Divisions/ 10 labours each Division	6.35	Approved		
	<b>6(a)iv</b>	<b>For disbursement of salary and</b>	43 Staff	4.95	Approved		

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		allowances of State CAMPA Authority & staff			
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.02	Approved
<b>4.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail	For one year	0.55	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.75	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO			
		i. Running expenditure of CAMPA vehicles	02 Vehicle	0.04	Approved
		ii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.25	Approved

**B. The details of the deferred activities are given below:**

(Area in ha & Rs. in crore)

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
		<b>Catchment Area Treatment Plan</b>					
		iii. Watershed management			Approved for Rs. 3.00 crore to carry out plantation. Remaining deferred	43 works	9.05
		iv. Plantation to check erosion	43 works	12.05			
		iv. Habitat management for flora and fauna (Food/cover/water management)	509 works	56.09	Approved for Rs 14.00 crore for taking up seasonal works.	509 works	42.09
		v. Weed removal					
		vi. Human wildlife Conflict management					
		<b>Any Other</b>					
		Creation of Safety Zone	34.938 ha.	1.29	Deferred	34.938 ha.	1.29
		Soil & water conservation	36 works	1.96	Deferred	36 works	1.96
		Avi-fauna plan	17 works	2.90	Deferred	17 works	2.90
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
	<b>5(2)h</b>						
		i.Name of the village (Barnawapara) ii.Population iii.No. of eligible families willing iv.Availability of Land for relocation (mention in annexure)	1 work	2.00	Deferred	1 work	2.00
	<b>5(2)i</b>						
		i. Habitat management for flora and Fauna pertaining to a. Food (Grass land/pasture Development) b. Cover c. Water management d. Weed removal	4518.00 ha.	5.94	Deferred	4518.00 ha.	5.94
		i. Habitat management for flora and Fauna pertaining to a. Food (Fruit Bear b. Bear plantation) c. Cover d. Water management e. Weed removal	265.00 ha.	2.80	Deferred	265.00 ha.	2.80
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	15.79	Deferred	All Divisions	11.29
		ii. Any other relevant activities (Trap Camera for wildlife Monitoring)	550 No.	1.38	Deferred	550 No.	1.38
		Water bodies (name & size) a) Ponds b) Trenches c) Check Dams d) Spur iii. Retaining wall/Breast wall	85 No.	22.04	Deferred	85 No.	10.00
<b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	<b>5(3)e</b>	<b>Construction of residential and office buildings for front line staff</b>					
		i. R.O. Office Building	12 Nos.	3.66	Deferred	12 Nos.	3.66
		ii. R.O. Residential Building	18 Nos.	4.03	Deferred	18 Nos.	4.03
		iii. Forester/Dy.R.O. Residential	30 Nos.	3.26	Deferred	30 Nos.	3.26
		iv. Forest guard.-Residential	60 Nos.	4.28	Deferred	60 Nos.	4.28
		v. Development of staff amenities	42 Division	10.00	Deferred	42 Division	10.00
	<b>5(3)i</b>	<b>Publicity cum awareness programmes</b>					
		i. Training for staff	All Ranges	2.00	Deferred	All Ranges	2.00

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		ii. Publicity and exhibition	All Divisions	1.00	Deferred	All Divisions	0.5
4.	<b>6(a)vi</b>						
		i. Irrigated Mixed Plantation	257.10 ha.	6.22	Deferred for details	257.10 ha.	6.22
		ii. Unirrigated Mix Plantation	910.00 ha.	13.36		910.00 ha.	13.36
		iii. Irrigated Bamboo Plantation	45.00 ha.	0.78		45.00 ha.	0.78
		iv. Unirrigated Bamboo Plantation	245.00 ha.	2.48		245.00 ha.	2.48
		v. River Bank Plantation	20.00 ha.	0.28		20.00 ha.	0.28
		vi. Assisted Natural Regeneration	4261.804 ha.	9.96		4261.804 ha.	9.96
		vii. Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	7548.72 ha.	12.88		7548.72 ha.	12.88
		viii. Improvement of growing stock in orange area (RDF)	1119.01 ha.	3.41		1119.01 ha.	3.41
		ix. Soil & Moisture Conservation works	168 No.	129.31		168 No.	129.31
		x. Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23	3477 Streams	31.56		3477 Streams	31.56
		xi. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.20	Deferred	As per requirement	0.20
5.							
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance	For one year	0.27	Deferred	For one year	0.27
	<b>6(b)v</b>	Other contingencies for management of State Authority	For one year	0.55	Deferred	For one year	0.55
	<b>6(b)vi</b>	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO					
		ii. Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher )	4129 Fire watchers	16.85	Deferred for details	4129 Fire watchers	16.85
		iv. Fire fighting equipment Fire blower etc.	615 Nos.	3.67	Deferred for details	615 Nos.	3.67
		v. Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, poaching, encroachment, illegal mining, illegal transportation of forest produce	290 Nos. vehicles	10.15	Deferred for details	290 Nos. vehicles	10.15
		vi. Major Repairing of Strike force vehicles	146 vehicles	2.30		146 vehicles	2.30
		vii. Replacement of old strikes force vehicles (Purchase of New vehicles) Mahindra Bolero/ camper/ etc as per guidelines.	115 Vehicles	11.50		115 Vehicles	11.50
		viii. Construction of Munara inside	21139 Nos.	27.12		21139 Nos.	27.12

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		forest area					
		ix. Eco-Tourism Activities	2 Nos.	6.50	Deferred for details	2 Nos.	6.50
		x. Protection of sacred groves	158 Nos.	7.90	Deferred for details	158 Nos.	7.90
		xi. Covering Open Wells around forest areas for safety of wildlife	4196 wells	16.48	Deferred for details	4196 wells	16.48
		xii. Running expenditure for Geomatic Centers	6 Circles	1.24	Deferred for details	6 Circles	1.24
		xiii. Development of I.T. infrastructure in Forestry	42 Division	2.00		42 Division	2.00
		xiv. Wildlife Rescue Equipment (Polycarbonate shield, reflective jacket, handheld torch, walkie-talkie, trap cage, bait cage, throw net, extendable ladder, gloves, traffic cones, megaphone, Binoculars etc.)	36 Divisions	2.19	Deferred for details	36 Divisions	2.19
		xv. Wildlife protection Equipment (Smart Stick)	1500 Nos.	4.35		1500 Nos.	4.35
		xvi. Forest protection Equipment (Polycarbonate Stick)	4000 Nos.	0.28		4000 Nos.	0.28
		xvii. Plant Production for Govt. Land (distribution at Subsidised Rate)	9.20 Lakh	2.15	Deferred for details	9.20 Lakh	2.15
		xviii. Establishment/upgradation of Hi-tech Barrier	17 Nos.	3.89	Deferred for details	17 Nos.	3.89
		xix. Maintenance of Hi-tech Nursery	24 Nos.	0.72	Deferred for details	24 Nos.	0.72
		xx. Up-gradation of existing inspection path in Protected Areas (Murum Road)	160.20 Km.	13.75	Deferred for details	160.20 Km.	7.00
		xxi. Up gradation of Forest Road in Forest areas as mentioned in the working plan (WBM) road in territorial forest areas	69.20 Km.	18.06		69.20 Km.	9.00
		xxii. Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas	250 Nos.	21.85		250 Nos.	12.00
		xxiii. Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas	175 Nos.	14.21		175 Nos.	7.00
		xxiv. Monitoring & Evaluation (External)	42 Divisions	2.00	Deferred for details	42 Divisions	1.00
		xxv. Construction of Watch Tower	8 Nos.	1.20	Deferred for details	8 Nos.	1.20
		xxvi. Study of Indian Grey Wolf (Canis lupus pallipes) Population and Habitat in	1 Work	0.03		1 Work	0.03

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical Target	Financial Target
		Kanger Valley National Park Chhattisgarh.			Deferred for details		
		xxvii. Evaluation of Ecosystem Services of Kanger Valley National Park, Chhattisgarh.	1 Work	0.03		1 Work	0.03
		xxviii. Study on diversity of fresh Water fishes in Kanger river of Chhattisgarh.	1 Work	0.03		1 Work	0.03
		xxix. Study on habitat ecology of Otters in Kanger Valley National Park, Chhattisgarh.	1 Work	0.03		1 Work	0.03
		xxx. Assessing geospatial distribution and conservation threats of King Cobra (Ophiophagus hannah) and other reptile species in Central India Chhattisgarh,	1 Work	0.25		1 Work	0.25
		xxxi. Diet ecology of large carnivores in selected protected areas of Chhattisgarh.	1 Work	0.03		1 Work	0.03
		xxxii. Study on impact of river side works on biodiversity in Shankini Dankini river.	1 Work	0.03		1 Work	0.03

**AGENDA ITEM No. 3.4.2. SPILL-OVER ACTIVITIES FOR THE CHHATTISGARH STATE AUTHORITY FOR THE FINANCIAL YEAR 2023-24**

**A. Status of funds proposed & approved for the financial year 2023-24**

Activity	Component	Proposed Financial Target as per the APO 2023-24 (in Cr.)	Sanction order: 20th Feb, 2023	Percentage Approved	Spill over works/ liabilities under APO 2023-24 to be completed/ cleared in FY 2024-25
			Approved Financial Target (in Cr.)		Proposed Financial Target (in Cr.)
	Total CA	11.31	11.31		17.64
	CAT	5.47	5.47		4.96
	IWMP	8.88	8.88		6.17
	Others	59.93	59.93		
	<b>Total Mandatory</b>	<b>85.59</b>	<b>85.59</b>	<b>100.00%</b>	<b>28.78</b>
NPV	5(2)	370.66	344.36	92.90%	160.71
	5(3)	74.36	32.55	43.77%	22.49
	<b>Total NPV</b>	<b>445.02</b>	<b>376.91</b>	<b>84.70%</b>	<b>183.18</b>
Interest	6(a)	5.12	5.12	100.00%	0.00
	6(b)	4.61	3.74	81.13%	0.00
	<b>Total Interest</b>	<b>9.73</b>	<b>8.86</b>	<b>91.06%</b>	<b>0.00</b>
<b>Grand Total</b>		<b>540.34</b>	<b>471.36</b>	<b>87.23%</b>	<b>211.96</b>

**B. The details of the Spill – over activities for the APO 2023-24:**

S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financial (Rs. in Lakh)	Actual Expenditure	Physical	Financial (Rs. in lakh)	Financial (Rs. in crore)
1	Compensatory Afforestation Plantations	515.843 ha.	1131.12	94.602 Ha	264.46	42.43	183.98 Ha.	310.13	7.78
2	Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan (2 <sup>nd</sup> Yr. To 10 <sup>th</sup> Yr.)	26695.949 ha.	5993.06	23854.102 Ha	2066.21	1080.58	2841.85 Ha.	3926.85	9.86
3	Catchment Area	24 Works	547.44	200.49 Ha	53.79	51.16	-	0.00	4.96



S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financ ial (Rs. in Lakh)	Actual Expendi ture	Physical	Financ ial (Rs. in lakh)	Financial (Rs. in crore)
	Treatment Plan								
4	Integrated wildlife Managemen t Plan (IWMP)	183 works	887.55	105 Work	361.73	270.47	-	0.00	6.17
<b>Total</b>		-	<b>8559.17</b>	-	<b>2746.1 9</b>	<b>1444.65</b>	-	<b>4236.9 8</b>	28.78
1	Irrigated Plantation	455.73 ha.	1079.08	144.30 Ha	352.80	146.34	-	0.00	9.33
2	Irrigated Bamboo Plantation	122 ha.	252.93	64 Ha	91.12	53.58	-	0.00	1.99
3	Unirrigated Bamboo Plantation	200 ha.	226.00	180 Ha	183.57	62.52	-	0.00	1.63
4	River Bank Plantation	565.5 ha.	699.00	455.50	630.23	228.45	-	0.00	4.71
5	Special Species plantations (Irrigated)	473 ha.	1121.01	398 Ha	881.11	281.89	-	0.00	8.39
6	Medicinal Plantation	407.3 ha.	353.04	147.30 Ha	229.20	102.52	-	0.00	2.51
7	Irrigated Mixed Plantation	436.28 ha.	1033.00	135 Ha	328.18	0.00	-	0.00	10.33
8	Un Irrigated Mix Plantation	235 ha.	204.45	91 Ha	170.26	49.93	-	0.00	1.55
9	Irrigated Plantations in Revenue areas	84 ha.	750.86	48 Ha	391.05	357.68	24 Ha	214.56	1.79
1 0	Maintenance of Committed Liabilities (2 <sup>nd</sup> to 5 <sup>th</sup> Yr. NPV Maintenance of Old Plantations & Other Works)	209134.71 8 ha.	4888.21	209134.7 2 ha.	4465.9 6	3089.14	-	0.00	17.99
<b>Total</b>		-	<b>10607.59</b>	-	<b>7723.4 8</b>	<b>4372.03</b>	-	<b>214.56</b>	<b>60.21</b>
1	Rehabilitatio n of Existing	6695 ha.	710.47	2845.00	485.42	404.97	-	0.00	3.0551

S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financ ial (Rs. in Lakh)	Actual Expendi ture	Physical	Financ ial (Rs. in lakh)	Financial (Rs. in crore)
	degraded Bamboo Plantation & RDBF Areas								
2	Improvemen t of Growing stock in Orange areas without Plantation (RDF)	450.235 ha.	180.09	450.235 ha.	127.22	98.48	-	0.00	0.82
<b>Total</b>		-	<b>890.57</b>	-	<b>612.64</b>	<b>503.44</b>	-	<b>0.00</b>	<b>3.8713</b>
1	Soil- Moisture Conservatio n	217 Nos.	18004.34	217 Nos.	17878. 39	10738.75	-	0.00	72.66
<b>Total</b>		-	<b>18004.34</b>	-	<b>17878. 39</b>	<b>10738.75</b>	-	<b>0.00</b>	<b>72.66</b>
1	Grass land/Pasture development	4669.50 ha.	1246.79	3355 Hac	820.48	739.98	-	0.00	5.07
2	Fruit bearing plantation	245 ha.	401.80	225 Hac	299.32	109.92	-	0.00	2.92
3	Habitat Improvemen t for herbivores	1 Nos.	300.00	-	0.00	0.00	1 Nos.	300.00	0.00
4	Trap Camera	175 Nos.	46.55	125 Nos.	20.45	8.89	-	0.00	0.37
5	Satellite Telemetry Monitoring of Bastar Hill Myna in the Kanger Valley National Park Jagdapur, Bastar Chhattisgarh	5 works	61.50	5 work	61.50	0.00	-	0.00	0.62
6	Establishe nt of Vultures safe zone in Achanakmar tiger reserve	1 work	30.00	1 work	30.00	0.70	-	0.00	0.29

S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financ ial (Rs. in Lakh)	Actual Expendi ture	Physical	Financ ial (Rs. in lakh)	Financial (Rs. in crore)
	in situ conservation program action plan								
7	Conservation Breeding of wild Buffalo (Bubalus arnee) in Central India Using Genetic and Reproductive Technologies.	1 work	42.12	-	0.00	0.00	1 Nos.	42.12	0.00
<b>Total</b>		-	<b>2128.76</b>	-	<b>1231.75</b>	<b>859.49</b>	-	<b>342.12</b>	<b>9.27</b>
1	<b>Fire Watcher</b> (Fire Protection – during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident )	4126 Fire watchers	1575.00	4126 Fire watchers	1575.00	105.75	-	0.00	14.6925
<b>Total</b>		-	<b>1575.00</b>	<b>0.00</b>	<b>1575.00</b>	<b>105.75</b>	<b>0.00</b>	<b>0.00</b>	<b>14.69</b>
1	Capacity Building/A awareness Activities	120 Trainees Per Month per circle Total 7200 (for 06 Circles)	200.00	120 Trainees Per Month per circle Total 7200 (for 06 Circles)	96.51	6.28	-	0.00	1.94
<b>Total</b>		-	<b>200.00</b>	-	<b>96.51</b>	<b>6.28</b>	<b>0.00</b>	<b>0.00</b>	<b>1.94</b>
1	R.O. Office Building	10 Nos.	307.50	10 Nos.	305.47	42.79	-	0.00	2.65
2	R.O. Residential Building	10 Nos.	214.50	10 Nos.	199.70	22.94	-	0.00	1.92

S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financ ial (Rs. in Lakh)	Actual Expendi ture	Physical	Financ ial (Rs. in lakh)	Financial (Rs. in crore)
3	Forester/Dy. R.O. Residential	10 Nos.	112.70	10 Nos.	110.36	30.03	-	0.00	0.83
4	Forest guard.- Residential	10 Nos.	76.50	10 Nos.	75.98	2.21	-	0.00	0.74
5	Developmen t of staff amenities	40 Division	1000.00	40 Division	965.20	648.39	-	0.00	3.52
<b>Total</b>		-	<b>1711.20</b>	-	<b>1656.7 1</b>	<b>746.35</b>	-	<b>0.00</b>	<b>9.65</b>
1	Forest protection in most sensitive areas with the help of joint Forest management Committee	40 Divisions	549.50	40 Divisions	471.83	274.68	-	0.00	2.75
<b>Total</b>		-	<b>549.50</b>	-	<b>471.83</b>	<b>274.68</b>	-	<b>0.00</b>	<b>2.75</b>
1	Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti poaching, encroachme nt, illegal mining, illegal transportatio n of forest produce	290 Nos. vehicles	720.00	290 Nos. vehicles	720.00	579.62	-	0.00	1.40
2	Hiring of vehicles for protection of forest & wildlife	30 vehicles	216.00	-	0.00	0.00	30 vehicles	216.00	0.00
3	Construction of Munara in side forest area	5941 Nos.	510.93	2093 Nos.	268.53	134.27	-	0.00	3.77
<b>Total</b>		-	<b>1446.93</b>	-	<b>988.53</b>	<b>713.89</b>	-	<b>216.00</b>	<b>5.17</b>

S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25
		Physical	Amount (Rs. in lakh)	Physical	Financ ial (Rs. in Lakh)	Actual Expendi ture	Physical	Financ ial (Rs. in lakh)	Financial (Rs. in crore)
1	Equipments for High- Tech Nurseries	24 Nos.	125.00	24 Nos.	120.00	97.56	-	0.00	0.27
2	Construction of Causeway/C ulvert on forest road mentioned in the working plan	41 Nos.	369.00	41 Nos.	369.00	98.71	-	0.00	2.70
3	Monitoring & Evaluation	40 Divisions	300.00	-	0.00	0.00	40 Divisions	300.00	0.00
<b>Total</b>		-	<b>794.00</b>	-	<b>489.00</b>	<b>196.27</b>	-	<b>300.00</b>	<b>2.98</b>
1	Salary and other allowances of regular staff	15 Nos.	275.00	15 Nos.	174.72	174.72	-	100.28	0.00
2	Salary of contractual/J ob Rate Staff	32 Nos.	220.00	32 Nos.	68.93	68.93	-	151.07	0.00
3	Disburseme nt of sitting fees and allowances to 41ominated members of the State authority	1 Year	1.65	1 Year	1.65	1.65	-	0.00	0.00
<b>Total</b>		-	<b>496.65</b>	-	<b>245.30</b>	<b>245.30</b>	-	<b>251.35</b>	<b>0.00</b>
1	Office Managemen t	1 Year	82.50	1 Year	82.50	82.50	-	0.00	0.00
2	Hiring of Staff car for the use of the offices & officials of the State authority	As per requireme nt	75.00	As per requirem ent	75.00	75.00	-	0.00	0.00
<b>Total</b>		-	<b>157.50</b>	-	<b>157.50</b>	<b>157.50</b>	-	<b>0.00</b>	<b>0.00</b>
<b>Grand Total – APO 2023-24</b>		-	<b>47121.21</b>		<b>35872. 84</b>	<b>20364.39</b>		<b>5561.0 1</b>	<b>211.96</b>

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### AGENDA ITEM No. 3.5 GOA STATE AUTHORITY APO 2024-25

1. Date of Receipt : 12.03.2024
2. Date of approval of EC of State/UT : 10-01-2024
3. Date of approval of the Steering Committee : 23-02-2024
4. Total Amount/Outlay : **Rs. 29.59 Crore**
5. Funds status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT*	Outlay proposed	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1.</b>	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	54.94	9.25	9.245	<b>16.83%</b>	0.005	<b>0.01%</b>	<b>16.84%</b>
	Catchment Area Treatment Plan							
	Integrated Wildlife Management Plan							
	Others							
<b>2.</b>	<b>Net Present Value</b>	226.15	15.54	9.2313	<b>4.08%</b>	6.3087	2.78%	<b>6.87 %</b>
<b>3.</b>	<b>Interest</b>	101.17	4.80	0.42	<b>0.42%</b>	4.38	4.32%	<b>4.74 %</b>
<b>4.</b>	<b>Other Components</b>	2.49						

\*Fund available with State as on 31 Jan 2024

6. Funds released by State Government during the FY

(Amount Rs. in crore)

Year	APO approved by National Authority during the year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	20.17 <b>(17.95)</b>	15.52	6.86
2020-21	36.56 <b>(32.68)</b>	32.56	23.38
2021-22	<b>21.55</b>	32.70	17.76
2022-23	41.39 <b>(36.53)</b>	30.17	25.75
2023.-24	<b>31.28</b>	23.29	17.33 (Up to Jan 24)
2024-25	Proposed 29.59		

\*7.99 Cr was available with Department Account on 01-04-2023.

\*\* The amount in bold and within brackets is the amount actually approved by National CAMPA

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2024-25
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
2356.9268	1115	3471.9268	2363.9446	433	2796.9446	200	80.56 %	674.9822

## 8. Balance status of compensatory afforestation

(Area in Ha.)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year		
	2024-25	2025-26	2025-26
674.9822	200 Ha	237.49 Ha	237.49 Ha

9. The APO of the Goa State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 18.90 crore** (Rupees Eighteen crore and ninety lakh only) against the proposed outlay of **Rs. 29.59 crore** (Rupees Twenty nine crore and fifty nine lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election. **A.**

## 10. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>			
1.	Mandatory Activity	Compensatory Afforestation	200 ha	3.4750	Approved
		Raising of seedlings for CA Plantation ('24-'25)	3.5 Lakhs	0.70	Approved
		Maintenance of old CA plantations	1266 ha	4.68	Approved
		Maintenance of 1 year old stock seedling for CA Plantation	3.9 Lakhs	0.39	Approved
		Compensatory Afforestation pursuant to orders of Hon'ble Supreme Court in Goa Tamnar Transmission Pvt. Ltd.	17.228 Ha	0.216	Approved keeping in view the Proposal and Orders of Hon'ble Supreme Court furnished by State
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)a	ANR			
		Creation of plantation	30 Ha	0.2250	Approved
		Maintenance of 1 year 2 year and 3-year-old ANR Plantation	630 Ha	1.5750	Approved
	5(2)d	Protection of Plantations and forests		5.4449	Approved
	5(2)f	<b>Forest fire prevention and control operations</b>		0.25	Approved
		Procurement of Firefighting, Fire Safety and Rescue Equipment's			
		Engagement of Fire Watchers for Prevention of Forest Fires	18800 Man-days	0.7613	Approved

		Maintenance and creation of Fireline	290	0.7250	Approved
	<b>5(3)h</b>	Independent concurrent monitoring and evaluation and Third Party monitoring		0.25	Approved
<b>3.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	<b>6(a)iv</b>	For disbursement of salary and allowances of members and staff		0.42	Approved

**B. The details of the deferred activities are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>1.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)f</b>	Supply of solar lights /equipment's (Wood saving appliances) to fringe villages of CWLS and NWLS	50	0.10	Deferred	50	0.10
	<b>5(2)g</b>	Soil and moisture conservation works		0.8370	Deferred		0.8370
	<b>5(2)i</b>	Improvement of wildlife habitat		1.5461	Deferred		1.5461
	<b>5(2)m</b>	Management of biological diversity and biological resource		1.0713	Deferred		1.0713
<b>2.</b>							
	<b>5(3)c</b>	Purchase and maintenance of equipment of devices for communication, information and technology		1.3270	Deferred		1.3270
	<b>5(3)e</b>	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.11	Deferred		1.11
	<b>5(3)i</b>	Publicity cum awareness programme	24 nos.	0.3150	Deferred	24 nos.	0.3150
<b>3.</b>							



S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance		0.20	Deferred		0.20
	<b>6(b)vi</b>	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		4.18	<b>Not approved</b>	6 (a) vi POL charges for vehicles purchased under CAMPA fund (2w-136 4W-56 (LMV+H MV+WC))	1.28
						6 (a) vi Maintenance of vehicles purchased under CAMPA fund (2w-112 4W-52)	0.54
						6 (a) vi Monthly mobile phone charges of Forest Deptt. LS	0.06
						6 (b) iii Administrative & other expenditure of the State Authority office LS	0.70
						6 (a) vi Procurement of marine kit for staff of marine cell	0.10

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
						6 (b) vi 8 <sup>th</sup> Goa State bird festival 2024-25	0.60
						6 (b) vi Expenditure towards AIFSM, 2024-25	0.15
						6 (a) vi Procurement of rescue equipment like torch, protection kits, ladders, ropes, cages etc.	0.05
						6 (a) vi Procurement of Sea worthy motor boats for South Goa Marine range	0.50
						Contingency	0.25

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### AGENDA ITEM No. 3.6 GUJARAT STATE AUTHORITY APO 2024-25

1. Date of Receipt: 08.05.2024
2. Date of approval of EC of State/UT: 02.03.2024
3. Date of approval of the Steering Committee: 08.05.2024
4. Total Amount/Outlay: **Rs. 310.30 crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

S. No.	CAMPA Activity	Fund available with State Authority	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1.	<b>Mandatory Activity</b>							
	CA/PCA/ Additional CA	357.64	115.54	116.71	31.50%	0	0.00	31.50%
	Catchment Area Treatment Plan	4.87	1.17					
	Integrated Wildlife Management Plan	8.00	0					
	Others	0	0					
2.	<b>Net Present Value</b>	669.67	193.34	185.04	27.63%	8.3	1.23%	28.87%
3.	<b>Interest</b>	54.22	0.25	0.25	0.46%	0	0	0.005%
4.	<b>Other Components</b>	41.84	0					
	<b>Total</b>	<b>1136.34</b>	<b>310.30</b>					

#### 6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current FY	Fund Released by State Government	Fund Utilised by State Authority	Remarks
2018-19	171.28	171.28	-	152.33	Ad-hoc CAMPA
2019-20	256.47	256.47	-	118.50	
2020-21	250.00	240.69	170.00	169.84	
2021-22	200.00	200.00	169.00	168.79	
2022-23	205.00	205.00	170.00	169.99	
2023-24	250.02	250.02	226.76	226.76	

#### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted	Afforestation carried out in the State as per site specific scheme till	Afforestation to be carried out	Afforestation carried out percentage	Total Balance upto

along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			2023-24			2024-25		2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		98339.26	96734.00			1,605.26	98.36	-

#### 8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
3779.51	2174.25	1605.26	2559.23

9. The APO of the Gujarat State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 302.00 crore** (Rupees Three hundred crore only) against the proposed outlay of **Rs. 310.50 crore** (Rupees Three hundred ten crore and fifty lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

#### A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>			
		i. Advance soil work	2559.23	51.20	Approved
		ii. Nursery raising	34.11	3.28	Approved
		iii. New plantation	1605.26	18.93	Approved
		iv. Maintenance of existing/older plantation	16368.59	42.13	Approved
		<b>Catchment Area Treatment Plan</b>			
		ii. Plantation to check erosion	150	1.17	Approved
<b>2.</b>	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>				
	<b>5(2)b</b>	<b>AR</b>			
		i. Advance soil work	12500	72.58	Approved
		ii. New plantation	3552	45.65	Approved for Mangrove plantation
		iii. Maintenance	9810.06	39.70	Approved
		iv. Nursery raising	166.62	16.11	Approved
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>			
		ii. Any other relevant activities (Nurseries)	15.00 Lakhs	11.00	<b>Ratification proposal.</b>

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
					i) Deferred by 29 <sup>th</sup> EC ii) On request of the State, because of the item being seasonal/ timebound/ committed in nature and approval has been conveyed to the State. <b>iii) Placed before EC for ratification.</b>
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)I	Management of office establishment State CAMPA CEO with detail		0.25	Approved

**B. The details of the deferred activities are given below:**

(Amount in Rs. & Area in ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>1.</b>	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>						
	5(2)d	<b>Protection of Plantations and forests</b>					
		iii. Purchase of equipment relevant for patrolling	20	2.00	Deferred	20	2.00
<b>2.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)e	<b>Construction of Residential building for frontline staff</b>					
		Beat Guard	10	1.50	Deferred	10	1.50
		Forester	10	2.00	Deferred	10	2.00
		RFO/ Range Office	05	2.00	Deferred	05	2.00
	5(3)h	<b>Independent concurrent monitoring and evaluation and Third party monitoring</b>					
		ii. Third party monitoring and evaluation		1.00	Deferred		1.00

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## AGENDA ITEM No. 3.7 HIMACHAL PRADESH STATE AUTHORITY APO 2024-25

1.Date of Receipt in National Authority	:27.02.2024
2.Date of approval of EC of State / UT	:19.01.2024
3.Date of approval of the Steering Committee	:13.02.2024
4.Total Amount / Outlay	:Rs.185.71 crore

### 5. Fund status with the State/UT along with outlay proposed:

(Amount Rs. in Crore)

S. No	CAMPA Activity	Fund Available with the State/ UT	Outlay Proposed	Outlay Proposed for 30 <sup>th</sup> EC	Approved in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	240.24							
	Catchment Area Treatment Plan	498.44		9.05	57.89	<b>6.63 %</b>	9.21	1.05 %	<b>7.68 %</b>
	Integrated Wildlife Management Plan	99.55							
	Others	35.53							
<b>2</b>	<b>Net Present Value</b>	721.45	115.11	64.31	50.50	<b>7.00 %</b>	63.58	8.81 %	<b>15.81 %</b>
<b>3</b>	<b>Interest</b>	226.26	3.5	0.3	3.2	<b>1.41 %</b>	0.3	0.13 %	<b>1.54 %</b>
<b>4</b>	<b>Other Components</b>	0	0	0					
	<b>Total</b>	<b>1821.47</b>	<b>185.71</b>	<b>73.66</b>					

### 6. Funds released by State Government during the FY.

(Amount Rs. in Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay of the APO
2018-19	127.72	0.00	128.07	128.72
2019-20	145.82	0.00	88.48	156.906
2020-21	158.385	150.99	119.48	158.385
2021-22	138.10	138.1	94.77	138.10
2022-23	190.23	140.01	97.01	215.94
2023-24	185.14	110	50.26	237.21

### 7. Status of Compensatory Afforestation

(Area in Ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023	Afforestation carried out in the State as per site specific scheme till closure of 2023-24	Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA) (PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
31425.955	28769.15	1014	92	2656.805

## 8. Balance afforestation Status

(Area in Ha)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
2656.8	1014	1200	442.8

9. The APO (2024-25) of the Himachal Pradesh State Authority was discussed in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs 111.59 crore** (Rupees one hundred eleven crore fifty-nine lakh only) against the proposed outlay of **Rs. 185.71 crore** (Rupees One hundred eighty-five crores seventy-one lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval (vide letter no. NA-15/19/2020-NA dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	
			Phy. Target	Fin Target		
<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
1	Mandatory Activity	<b>Compensatory Afforestation</b>				
		i. Advance soil work	930 Ha.	11.51	Approved	
		ii. New Plantation	1014 Ha.	6.27	Approved	
		iii. Maintenance of existing/older plantation	12632 Ha.	7.22	Approved	
		<b>Catchment Area Treatment Plan</b>				
		i. Plantation to check erosion	974 Ha.	8.26	Approved	
		ii. Maintenance of existing/order plantation	1705 Ha.	0.8	Approved	
		v. Soil and moisture conservation works	Bio Engineering Measures (Raising & Planting) =96 Ha., Trenches = 28560 Rmt Protection works, Live hedge, drainage line treatment/ wire creates, Gully Plugging, Stream Bank Protection, Brushwood C/dam= 26725, Farm Pond, RRWHS, WHS = 17 No., Sild mentoring Station=1	9.05	Approved	
		ix Raising of Nursery / Infrastructure	642800 Plants	1.78	Approved	
<b>Integrated wildlife Management Plan</b>						

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin Target	
		i. Habitat management for flora and fauna (Food/ cover / water management)	Targets as per approved plans	13	Approved
2	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>				
	5(2)b	<b>AR</b>			
		i. New plantation	3049 Ha.	23.43	Approved
		ii Maintenance	4457 Ha	7.57	Approved
	iii. Nursery raising	23.24 Lac Plants	11	Approved	
5(2)f	<b>Forest fire prevention and control operation</b>				
	i. Fire line (creation & maintenance)	Main. Of Fire line = 522.25 Km.	6	Approved	
		New fire line = 9.5 Km			
	ii. Fire watchers	58539 MD		Approved	
iii. Any other relevant activities	Control Burning = 12400 Ha., ponds = 6. No Cleaning of pine needles = 450 Ha. 4. Hiring of vehicles, Tools and equipment's, fire awareness etc.		Approved		
	ii. Patrolling (hiring of vehicle)	12 No. Hiring of vehicle & 20 no. purchase of new vehicle	3.29	Approved for Rs. 2 crores. hiring of vehicle & deferred for purchase of vehicle	
5(3)h	<b>Independent concurrent monitoring and Third-Party monitoring and evaluation</b>				
		I Third party monitoring and evaluation		0.5	Approved
3	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>				
6(a)iv	<b>For disbursement of salary and allowances State CAMPA Authority &amp; staff</b>		Salary for persons deployed in CEO office	2	Approved
6(a)v	<b>For disbursement of sitting fees and allowances to nominated list of members</b>		Sitting fee for 6 nominated members of HP State Authority CAMPA	0.1	Approved
6(b)i	Management of office establishment State CAMPA CEO with details			0.29	Approved
6(b)iii	Hiring of staff cars for the use only for CEO office			0.45	Approved
6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO			0.36	Approved



**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical target	Financial target
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
<b>Mandatory Activity</b>		<b>Catchment Area Treatment Plan</b>					
		vi. Research, Training & Capacity Building	-	0.63	Deferred	-	0.63
		vii. Infrastructure Dev. & Forest Protection	R/o of Paths = 23 Km, B/Pillars = 505 No. R/o of Buildings 22 no. Watch towers = 1 No. Energy saving devices = 74 No. Equipment's firefighting, computers and GPS Device = 56 No.	2.7	Deferred	R/o of Paths = 29.67 Km, B/Pillars = 505 No. R/o of Buildings 51 no. Watch towers = 1 No. Energy saving devices = 74 No. Equipment's firefighting, computers and GPS Device = 56 No.	2.7
		viii Others (Wild life activity / others activity)	-	4.78	Deferred	-	4.78
		Green Belt Plan	Lantana Removal = 70 Ha., SMC works 1880 No.	0.94	Deferred	Lantana Removal = 70 Ha., SMC works 1880 No.	0.94
<b>2</b>	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>						
	<b>5(2)c</b>	Silvicultural Operations					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	2437 Ha.	1.00	Deferred	2437 Ha.	1.00
	<b>5(2)d</b>						
		i. C/o Boundary Pillars	1531 No.	0.93	Deferred	1531 No.	0.93
		Lantana removal by CRS Method	1000 ha.	6.45	Deferred	1000 ha.	6.45

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical target	Financial target
		Fencing of forest areas	780 Rmt	0.29	Deferred	780 Rmt	0.29
		Rehabilitation of Encroachment area	44.4 Ha. Maint.	0.04	Deferred	44.4 Ha. Maint.	0.04
		ii. Patrolling (hiring of vehicle)	12 No. Hiring of vehicle & 20 no. purchase of new vehicle	3.29	Approved for hiring of 12 vehicles for patrolling and fire control for Rs. 2 crores. The proposal purchase of multi-utility vehicles is deferred.	12 vehicle for the Hiring and 20 vehicles for purchase	1.29
5(2)e		<b>Pest and disease control in forests</b>		0.25	Deferred		0.25
5(2)g		<b>Soil and moisture conservation works</b>					
		i. Dev. And Maint. Of RRWH Structures in Forest Buildings	48 No.	1.48	Deferred	48 No.	1.48
		ii. Dev. And Maint. Of Natural Springs in Forest Areas	99 no.	1.17	Deferred	99 no.	1.17
		iii. Dev. Of Ponds/ Water Harvesting Structures	58084 Rmt	4.00	Deferred	58083.41 Rmt	4.00
		iv. Soil Conservation Works	4691 No.	14.00	Deferred	4691 No.	14.00
		v. Rehabilitation of Degraded Forest Areas	218 Ha.	5.00	Deferred	218 Ha.	5.00

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Physical Target	Financial Target		Physical target	Financial target	
		(Barren land using plantation)						
		Treatment of degraded forest watersheds as per DPR prepared by using LiDAR Technology	-	2.00	Deferred	-	2.00	
<b>5(2)i</b>								
		i. Habitat management for flora and Fauna pertaining to	1 no. Butterfly Conservation Reserve Area	2.00	Deferred	1 no. Butterfly Conservation Reserve Area	2.00	
		a. Water Management	15 no.		Deferred	15 no.		
	<b>5(2)k</b>	<b>Establishment and maintenance of animal rescue centre and veterinary treatment facility for wild animals</b>		1.00	Deferred		1.00	
	<b>5(2)l</b>	<b>Supply of wood saving, cooking appliances and other forest produce saving devices.</b>	-	1.00	Deferred	-	1.00	
	<b>5(2)m</b>	<b>Management of biological diversity and biological resource</b>	10000 No. Monkey sterilization	1.02	Not approved	10000 No. Monkey sterilization	1.02	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	<b>5(3)a</b>	<b>Establishment Maintenance of modern nurseries</b>						
		i. Detailed estimate of nursery	45	7.00	Deferred	45	7.00	
	<b>5(3)b</b>							
		i. Documentation	0	0.1	Deferred	0	0.1	

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical target	Financial target
	<b>5(3)c</b>	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		iii. Others	0	0.5	Deferred	0	0.5
	<b>5(3)d</b>						
		Construction of forest roads	169 No.	6	Deferred	169 No.	7
	<b>5(3)e</b>	Construction of residential and official buildings for front line staff	33 No.	7	Deferred	33 No.	6
	<b>5(3)g</b>	Survey and mapping for APO making/preparation	0	0.44	Deferred	0	0.44
	<b>5(3)i</b>	Publicity cum awareness programme	0	0.5	Deferred	0	0.5
	<b>5(3)j</b>	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	48001 No. of Plants	0.09	Deferred	48001 No. of Plants	0.09
	<b>5(3)k</b>	Forest certification and development of certification standards by agency	0	0.05	Deferred	0	0.05
<b>4</b>	<b>Activity as per Rule 6(b) of CAF Rules, 2018</b>						
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance	0	0.3	Deferred	0	0.3

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## AGENDA ITEM NO. 3.8 JAMMU & KASHMIR UT AUTHORITY APO 2024-25

### 3.8.1 APPROVAL OF DEFERRED ITEMS FOR FY 2024-25

1. Date of Receipt: 19 March 2024
2. Date of approval of EC of State/UT: 01 March 2024
3. Date of approval of the Steering Committee: 18 March 2024
4. Total Amount/Outlay: **Rs. 188.14 Crore**
5. Funds Status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 31.01.2024	Outlay proposed during current FY 2024-25	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	115.33	54.63	42.28	30.25%	34.04	24.35%	54.60%
	Catchment Area Treatment Plan	0	4.65					
	Integrated Wildlife Management Plan	24.45	17.04					
	Others	0	0					
2	<b>Net Present Value</b>	404.3	78.48	15.4	2.62%	92.38	15.72%	18.34%
	<b>Net Present Value (PA)</b>	183.2	29.24					
3	<b>Interest</b>	124	4.1	1.2	0.97%	2.9	2.34%	3.31%
4	<b>Other Components</b>	0.36	0					
	<b>Total</b>	<b>851.64*</b>	<b>188.14</b>					

\*Indicates the latest status of funds as informed by UT Jammu & Kashmir as on 31st March 2024.

### (i) Funds released by State Government during FY

(Amount in Rs. Crores)

Year	APO approved by the National Authority	Funds released by State Government	Funds utilized by the State Authority	Total outlay for the current year
2018-19	113.76	101.77	77.54	In 2018-19 & 2019-20, J&K CAMPA fund was maintained in J&K Bank Fund, as per approved APO, was withdrawn from J&K Bank.
2019-20	140.00	138.19	113.52	
2020-21	184.33	156.14	112.61	
2021-22	266.97	266.25	127.74	
2022-23	312.69	282.64	177.37	
2023-24	341.47	245.00	148.29 <b>(Besides bills of Rs.39.00 Crore pending)</b>	Main APO = 272.65 Cr Supplementary APO = 14.88 Cr. Addl. APO = Rs. 83.02 Cr. (including savings due to e-tendering under NPV = Rs 29.08 Core)

## 7. Status of Compensatory Afforestation

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the State as per site specific Schemes till 2023-24			Afforestation to be carried out 2024-25	Afforestation to be carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
*31503	0	31503	28348	0.00	28348	1386	89.98	1769

\*The CA target includes 1360 ha. for Ujh Project and 26.48 ha. for Shahpur Kandi Project in respect of which Stage-II approval is awaited.

## 8. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in financial year (in ha)		
	2024-25	2025-26	2026-27
	1386	1000	769

9. The APO of the Jammu & Kashmir State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 58.88 crore** (Rupees Fifty-eight crore and eighty-eight lakhs only) out of proposed outlay of **Rs. 188.14 crore** (Rupees One hundred eighty-eight crore and fourteen lakhs only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order (vide letter no. NA-15/14/2020-NA dated 24.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
1.		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>			
		<b>Compensatory Afforestation</b>	<b>1386</b>		
		Nursery maintenance (in lakh nos)	2.26	0.15	Approved
		New plantation (in lakh nos)	11.28	3.31	Approved
		Fencing (in lakh rft)	7.21	11.27	Approved
		Fencing repair (in lakh rft)	0.11	0.02	Approved
		Nursery raising (in lakh nos)	6.21	0.80	Approved
		Protection of Plantations and forests (in nos)	30	0.03	Approved
		Forest fire prevention and control operations		0.31	Approved
		Independent concurrent monitoring and Third-party monitoring and evaluation		0.17	Approved
		Maintenance of existing /Older plantation (BUC) (in lakh nos)	1.34	0.39	Approved
		<b>Addl. Compensatory Afforestation</b>	<b>3547</b>		
		New plantation (in lakh nos)	21.67	6.48	Approved
		Maintenance of existing /Older plantation (BUC) (in lakh nos)	0.06	0.02	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		Nursery maintenance (in lakh nos)	1.48	0.19	Approved
		Fencing (in lakh rft)	17.48	16.22	Approved
		Fencing repair (in lakh rft)	0.76	0.30	Approved
		Nursery raising (in lakh nos)	19.85	2.53	Approved
		Protection of Plantations and forests (in nos)	04	0.03	Approved
		Forest fire prevention and control operations		0.01	Approved
		<b>Integrated Wildlife Management Plan</b>			
		Forest fire prevention and control operations		0.05	Approved
<b>2.</b>	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>				
	<b>5 (2) a</b>	<b>ANR/AR</b>			
		Maintenance/(BUC) (in lakh nos)	19.08	5.33	Approved
		Nursery maintenance (in lakh nos)	185.79	5.21	Approved
	<b>5 (2) f</b>	<b>Forest fire prevention and control operations</b>			
		Fireline (creation & maintenance) (in Kms)	441	0.88	Approved
		Fire watchers (Person days)	71851	2.25	Approved
		Control of Forest Fires-Fire suppression and control		0.84	Approved
		Purchase of fire equipment		0.89	Approved
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6 (a) i	To offset incremental cost of CA/ PCA at increased wage rate		0.90	Approved
	6 (a) v	For disbursement of sitting fees and allowances to nominated members		0.05	Approved
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6 (b) i	Management of office establishment State CAMPA CEO with detail			
		Travelling Allowance (TA)		0.05	Approved
		Office Expenses (OE)		0.20	Approved

**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Area in ha. & Rs. in crore)

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	<b>Compensatory Afforestation</b>						
		Low-cost greening		0.35	Deferred		0.35
		Silvicultural operation		0.04	Deferred		0.04
		Soil & moisture conservation works		1.60	Deferred		1.60
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.05	Deferred		0.05
		Forest roads, paths, watch towers,		0.21	Deferred		0.21

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		check posts and timber depots					
		<b>Catchment Area Treatment</b>					
		Artificial regeneration		0.27	Deferred		0.27
		Soil & moisture conservation works		3.60	Deferred		3.60
		Publicity cum awareness programme		0.03	Deferred		0.03
		Residential and office buildings for frontline staff (Repair)		0.01	Deferred		0.01
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.09	Deferred		0.09
		Purchase of vehicle		0.65	Deferred		0.65
		<b>Integrated wildlife Management Plan</b>					
		Artificial regeneration		0.19	Deferred		0.19
		Forest Boundary Management		0.12	Deferred		0.12
		Animal Rescue Centre and Veterinary treatment for wild animals		0.49	Deferred		0.49
		Management of biodiversity		0.80	Deferred		0.80
		Forest roads, paths, firelines, watch towers, check posts and timber depots		0.33	Deferred		0.33
		Residential and office buildings for frontline staff		13.26	Deferred		13.26
		Casual engagement for protection of forests and wildlife		0.58	Deferred		0.58
		Survey and mapping		0.75	Deferred		0.75
		Training & Capacity Building/ Documentation and Publication		0.39	Deferred		0.39
		Hiring of man power outsourcing		0.08	Deferred		0.08
		<b>Addl. Compensatory Afforestation</b>					
		Low-cost greening		1.19	Deferred		1.19
		Silvicultural operation		0.48	Deferred		0.48
		Soil & moisture conservation works		8.46	Deferred		8.46
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.05	Deferred		0.05
		Forest roads, paths, watch towers, check posts and timber depots		0.03	Deferred		0.03
		<b>2. Activity as per Rule5 (2) of CAF Rules, 2018</b>					
		<b>5 (2) a ANR/AR</b>					
		i. Fencing (in lakh rft)	11.52	15.95	Deferred	11.52	15.95
		ii. Fencing repair (in lakh rft)	1.28	0.41	Deferred	1.28	0.41
		iii. New plantation (in lakh nos)	22.79	6.12	Deferred	22.79	6.12
		Dibbling (in lakh nos)	3.14	0.23	Deferred	3.14	0.23
		Patch sowing (in lakh nos)	7.65	0.64	Deferred	7.65	0.64
		Grass slips (in lakh nos)	7.83	0.51	Deferred	7.83	0.51



S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		MFP slips (in lakh nos)	0.006	0.01	Deferred	0.006	0.01
		Seed Balls (in lakh nos)	1.79	0.05	Deferred	1.79	0.05
		iv. Nursery raising (in lakh nos)	94.11	7.49	Deferred	94.11	7.49
	<b>5 (2) c</b>	<b>Silvicultural Operations</b>					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos)	1.70	0.11	Deferred	1.70	0.11
		ii. Cutting/grubbing/removal of Bush lantana (in ha)	352	0.76	Deferred	352	0.76
		iii. Removal of needles/ l eaves (in qtl.)	908	0.09	Deferred	908	0.09
	<b>5 (2) d</b>						
		i. Demarcation of forest boundary					
		Forest boundary management-Joint boundary survey (in nos)	11101	0.65	Deferred	11101	0.65
		Forest boundary management-BP Installation precast	1508 (in nos)	0.70	Deferred	1508	0.70
		Forest boundary management-BP Installation in-situ	15095 (in nos)	10.93	Deferred	15095	10.93
		Restoration of Forest Boundaries-boundary restoration		0.05	Deferred		0.05
	<b>5 (2) e</b>	<b>Pest and disease control in forests</b>					
		Site specific measures for controlling pest and diseases per report of Technical Agency		<b>0.02</b>	Deferred		<b>0.02</b>
	<b>5 (2) g</b>	<b>Soil and moisture conservation works</b>					
		i. Water bodies (name & size)					
		a. Ponds (in nos)	110	2.38	Deferred	110	2.38
		b. DRSM (in Cum)	25630	2.98	Deferred	25630	2.98
		c. Crates (in Cum)	21339	4.66	Deferred	21339	4.66
		d. Water Holes (in nos)	7	0.04	Deferred	7	0.04
		e. Well-Borewell		0.09	Deferred		0.09
		f. Water treatment-Phytoremediation		0.21	Deferred		0.21
		g. Trenches/water channel (in mtrs)	4808	1.05	Deferred	4808	1.05
		h. Check dams	322	0.97	Deferred	322	0.97
		i. Spur/Slope Stabilization		0.58	Deferred		0.58

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		j. Biological structures (in nos)	584	0.44	Deferred	584	0.44
		k. Earth Work		0.31	Deferred		0.31
		l. Embankment-Earthen embankment (in cum)	6411	0.24	Deferred	6411	0.24
		m. Landslide Treatment		0.08	Deferred		0.08
		n. Desilting		0.03	Deferred		0.03
	<b>5 (2) i</b>	<b>i. Improvement of wildlife habitat</b>					
		a. Food – Release of fish, bird feed in wetlands-Feed Release		0.25	Deferred		0.25
		b. Cover (Protection and development of turtle breeding ground)		0.18	Deferred		0.18
		c. Water management Weed removal (De-weeding operation in wetlands)		0.44	Deferred		0.44
		d. Desilting		0.60	Deferred		0.60
		i. Animal Rescue Centers-New Construction	5	2.41	Deferred	5	2.41
		ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	7	0.52	Deferred	7	0.52
		iii. Veterinary facilities		0.16	Deferred		0.16
		iv. Animal Rescue Centres-Operation and maintenance		0.27	Deferred		0.27
		v. Veterinary facilities-Operation and maintenance		0.42	Deferred		0.42
		vi. Management of human-animal conflict-Procurement of equipment		2.57	Deferred		2.57
		vii. Management of human-animal conflict-Procurement of consumables		0.73	Deferred		0.73
		viii. Management of human-animal conflict-Miscellaneous		0.22	Deferred		0.22
		ix. Wild animal rescue vehicle or ambulance-Purchase		0.97	Deferred		0.97
		x. Management of human-animal conflict-Control room operations		1.43	Deferred		1.43
	<b>5 (2) 1</b>	<b>Supply of wood saving, cooking appliances and other forest produce saving devices.</b>		0.03	Deferred		0.03

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
	<b>5 (2) m</b>	<b>Management of biological diversity and biological resource</b>					
		i. Eco Development Activities		0.43	Deferred		0.43
		ii. Wildlife Census		0.23	Deferred		0.23
		iii. Research Plots	445	0.28	Deferred	445	0.28
<b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	<b>5 (3) a</b>	<b>Establishment, Maintenance of modern nurseries</b>					
		i. Detailed estimate of nursery					
		Plant production-New infrastructure for plant production in nursery		0.05	Deferred		0.05
		Plant production-Maintenance repairs and renovation of nursery infrastructure		0.69	Deferred		0.69
		Plant production-Purchase of nursery related equipment		0.08	Deferred		0.08
	<b>5 (3) b</b>	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>					
		i. Documentation and Publication	898	0.51	Deferred	898	0.51
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)	25	0.28	Deferred	25	0.28
	<b>5 (3) c</b>	<b>Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment &amp; devices)</b>					
		i. IT equipment-IT Equipment	15	0.22	Deferred	15	0.22
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.06	Deferred	2	0.06
		iii. Maintenance and repairs-Electronic equipment	1	0.04	Deferred	1	0.04
		iv. ICT Equipment-GPS	14	0.25	Deferred	14	0.25
		v. ICT Equipment-Computer	4	0.06	Deferred	4	0.06
		vi. ICT Equipment-Computer peripherals		0.14	Deferred		0.14

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		and accessories					
		vii. ICT Equipment-Software	2	0.22	Deferred	2	0.22
		viii. ICT Equipment-Miscellaneous		0.15	Deferred		0.15
	<b>5 (3) d</b>	<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watchtowers, check posts and timber posts</b>					
		i. Details of roads					
		ii. Inspection path (in Kms)	61.09	0.26	Deferred	61.09	0.26
		iii. Walking trail or path-Custom (in Kms)	7.78	0.24	Deferred	7.78	0.24
		iv. Watch towers/view point	10	0.43	Deferred	10	0.43
	<b>5 (3) e</b>	<b>Construction of residential and official buildings for front line staff</b>					
		i. Building (New)	22	2.83	Deferred	22	2.83
		ii. Building (Repair)	37	1.43	Deferred	37	1.43
	<b>5 (3) f</b>	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>					
		Casual Labour MANDAYS-unskilled casual labour	343385	11.06	Deferred	343385	11.06
		Casual Labour MANDAYS-semi skilled labour	2015	0.08	Deferred	2015	0.08
		Casual Labour MANDAYS-Skilled labour	3658	0.17	Deferred	3658	0.17
		Casual Labour MANDAYS-highly skilled labour	724	0.04	Deferred	724	0.04
	<b>5 (3) g</b>	<b>Survey and mapping for APO making/preparation</b>					
		Survey & mapping	125	1.05	Deferred	125	1.05
		Site Survey for APO preparation		0.01	Deferred		0.01
	<b>5 (3) i</b>	<b>Publicity cum awareness programme</b>					
		i. Publicity for common people (Publicity and awareness)	44	0.54	Deferred	44	0.54
		ii. Training for staff (Training & capacity building)	33	0.43	Deferred	33	0.43
		iii. Training workshop	11	0.14	Deferred	11	0.14
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	<b>6 (b) i</b>	Management of office establishment State CAMPA CEO with detail					

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Books Periodicals and Publications		0.10	Deferred		0.10
		Petrol and Lubricants (PoL) and Maintenance of vehicle		0.10	Deferred		0.10
		Professional and Special Service Charges		1.50	Deferred		1.50
		Advertisement and Publicity		0.50	Deferred		0.50
	<b>6 (b) ii</b>	Office equipment including computers and peripherals and its maintenance		0.20	Deferred		0.20
	<b>6 (b) vi</b>	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO (Hiring of vehicle for forest protection)		0.50	Not approved		0.50

**3.8.2 Supplementary APO 2024-25 for liabilities/spill-over works against the approved APO of FY 2023-24, Supplementary APO 2023-24 and Additional APO 2023-24.  
(Placed as Tabled Agenda Item No.1.7)**

**A. Status of funds proposed & approved for the financial year 2023-24**

(Rs. in crore)

Activity	Component	Funds Available (2023-24)	Total Approved Amount in 2024-25		Spill over works/ liabilities under APO 2023-24 to be completed/ cleared in FY 2024-25		Deferred amount in 28 <sup>th</sup> EC	
		Rs. in crores	Rs. in crores	%	Rs. in crores	%	Rs. in crores	%
Mandatory Activities	<b>Total CA (Add. CA+CA)</b>	115.33	42.28	30.25	1.11	0.79	34.04	24.35
	CAT	0						
	IWMP	24.45			0.48	1.98		
NPV	<b>Total NPV</b>	587.5	15.4	2.62	65.63	11.17	92.38	15.71
Interest	<b>Total Interest</b>	124	1.2	0.97	54.15	43.67	2.90	0.30
Others	<b>Others Activity</b>	0.36	-	-	-	-	-	-
<b>Grand Total</b>		<b>851.64*</b>	<b>58.88</b>		<b>121.37</b>		<b>129.32</b>	

\*Indicates the latest status of funds as informed by UT Jammu & Kashmir as on 31st March 2024.

**B. The details of the Spill – over activities for the APO 2023-24:**

Jammu & Kashmir UT has requested to for the approval the Supplementary APO 2024-25 (Spill over activities of 2024-25) amounting to Rs. **Rs. 121.38 crore** so as to complete the approved works and to clear the pending bills in respect of completed works of the APO 2023-24.

As some of the works approved in the APO 2023-24 could not be completed by the end of March-2024. Besides, in respect of Supplementary APO 2023-24 and certain completed works in the APO 2023-24, bills could not be cleared by the treasuries. The funds for Supplementary APO 2023-24 and Additional APO 2023-24 had not been released as per the revised Budget Estimates for FY 2023-24.

All such works have been compiled and included in the Supplementary APO 2024-25. The total amount of such works is Rs.121.38 crore. A summary of the spill-over works/liability in accordance with the CAF Act, 2016 and the CAF Rules, 2018 is given as under:

(Rs. in crore)

S. No	CAF Act / Rules	Activity	Liability Amount (Bills not cleared by Treasuries)/ Amount required for completion of incomplete work			
			Spill over works/ liabilities under APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Addl. APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Supplementary APO 2023-24 to be completed/ cleared in FY 2024-25	Grand total outlay of spill over Activities
1	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	<b>Mandatory Activity</b>	Compensatory Afforestation	0.57	0.00	0.33	<b>0.90</b>
		Addl. CA	0.21	0.00	0.00	<b>0.21</b>
		Integrated wildlife Management Plan	0.36	0.00	0.12	<b>0.48</b>
2	<b>Activities as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)a & b	ANR & AR	14.92	2.32	0.54	<b>17.77</b>
	5(2)c	Silvicultural Operations	0.1	0.00	0.00	<b>0.10</b>
	5(2)d	Protection of Plantations and forests for forest boundary demarcation and fixing of Boundary Pillars	5.73	16.09	1.98	<b>23.80</b>
	5(2)d	Protection of Plantations and forests Activities referred to in sub rule-(2) and (3) of Rule 5 for forest boundary demarcation and fixing of Boundary Pillars	0	47.17	0.00	<b>47.17</b>
	5(2)d	Purchase and maintenance of equipment of devices for communication, information and technology	0	6.24	0.00	6.24
	5(2)d	Survey and mapping	0	0.03	0.00	0.03
	5(2)f	Forest fire prevention and control operations	0.96	0.00	0.00	<b>0.96</b>
	5(2)g	Soil and moisture conservation works	6.15	0.34	0.44	<b>6.93</b>
	5(2)i	Improvement of wildlife habitat	0.47	0.34	0.00	<b>0.81</b>
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	0.86	0.00	0.00	<b>0.86</b>

S. No	CAF Act / Rules	Activity	Liability Amount (Bills not cleared by Treasuries)/ Amount required for completion of incomplete work			
			Spill over works/ liabilities under APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Addl. APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Supplementary APO 2023-24 to be completed/ cleared in FY 2024-25	Grand total outlay of spill over Activities
	5(2)m	Management of biological diversity and biological resource	0.04	0.00	0.00	<b>0.04</b>
3	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>					
	5(3)a	Establishment, Maintenance of modern nurseries	0.78	0.00	0.15	<b>0.93</b>
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	0.02	0.00	0.00	<b>0.02</b>
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1.06	0	0.03	<b>1.09</b>
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	1.12	0.00	0.08	<b>1.20</b>
	5(3)e	Construction of residential and official buildings	6.68	0.00	3.24	<b>9.92</b>
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	0.45	0.00	0.06	<b>0.52</b>
	5(3)g	Survey and mapping	0.46	0	0.00	<b>0.46</b>
	5(3)i	Publicity cum awareness programme	0.23	0.00	0.00	<b>0.23</b>
4						
	6(a)vi	<b>Protection of Plantations and forests</b>				
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	0	47.17	0.00	47.17



S. No	CAF Act / Rules	Activity	Liability Amount (Bills not cleared by Treasuries)/ Amount required for completion of incomplete work			
			Spill over works/ liabilities under APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Addl. APO 2023-24 to be completed/ cleared in FY 2024-25	Spill over works/ liabilities under Supplementary APO 2023-24 to be completed/ cleared in FY 2024-25	Grand total outlay of spill over Activities
	6(a)vi	Purchase and maintenance of equipment of devices for communication, information and technology	0	6.24	0.00	6.24
	6(a)vi	Survey and mapping	0	0.03	0.00	0.03
5						
	6(b)i	Management of office establishment	0.2	0.00	0.00	0.20
	6(b)iii	Hiring of staff cars for the use of officers and officials	0.01	0.00	0.00	0.01
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	0	0.50	0.00	0.50
	<b>Grand Total of Supplementary APO for FY 2024-25</b>		41.37	73.03	6.97	<b>121.38</b>

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## AGENDA ITEM No. 3.9 JHARKHAND STATE AUTHORITY APO 2024-25

1. Date of Receipt :22.04.2024  
 2. Date of approval of EC of State UT :12.03.2024  
 3. Date of approval of the Steering Committee :28.03.2024  
 4. Total Amount/Outlay : **Rs. 917.179 Crore**  
 5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	Outlay proposed in 30 <sup>th</sup> EC	% of proposed amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	217.271	134.768	179.553	23.55%	129.894	85.816	11.25%	34.80%
	Catchment Area Treatment Plan	93.561	23.979						
	IWMP	86.605	83.072						
	Other	365.084	67.628						
<b>2</b>	<b>Net Present Value</b>	2256.160	573.732	95.596	4.23%	478.136	297.896	13.20%	17.44%
<b>3</b>	<b>Interest</b>	219.935	34.000	5.271	2.39%	28.729	16.569	7.53%	9.93%
<b>4</b>	<b>Other Components</b>	---	---						
	<b>Total</b>	<b>3238.617</b>	<b>917.179</b>				<b>400.281</b>		

### 6. Status of Compensatory Afforestation

(Area in Ha.)

Sl. No.	Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
	(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1	2	3	4	5	6	7	8	9	10
1	60,496.353	---	60,496.353	39,970.618	---	39,970.618	2789.837	70.68	17735.898

### 7. Balance afforestation status

(Area in Ha.)

Sl. No.	Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year (in ha.)		
		2023-24	2024-25	2025-26
1	2	3	4	5
1	20,525.735	2,789.837	1,500.834	16,235.064

6. (i) Funds released by State Government During the FY 2018-19 to 2023-24

(Amount in Rs. crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	409.56	399.53	286.25	239.46
2019-20	409.48	399.29	300.43	223.57
2020-21	381.06	376.56	251.79	214.93
2021-22	469.56	437.61	280.92	240.99
2022-23	794.77	764.85	354.93	316.50
2023-24	809.44	412.14	240.38	213.03

7. The APO of the Jharkhand State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 280.42 crore** (Rupees Two hundred eighty crore and forty-two lakhs only) out of proposed outlay of **Rs. 917.179 crore** (Rupees Nine hundred seventeen crore and one hundred seventy-nine lakhs only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order (vide letter no. NA-15/27/2020-NA dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**

(Area in ha & Rs. in crore)

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	
			Phy. Target	Fin. Target		
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	<b>Compensatory Afforestation</b>				
		<b>i. Advance work</b>				
		Advance work (1 <sup>st</sup> Year of operation) for Block Plantation Forest Land	6268.300 Ha.	88.155	Approved	
		Advance work (1 <sup>st</sup> Year of operation) for Block Plantation Non Forest Land	229.580 Ha.	2.975	Approved	
		Advance work (1 <sup>st</sup> Year of operation) for Block Plantation Safety zone	4.095 Ha.	0.162	Approved	
		<b>iii. New plantation work (Completion work)</b>				
		Completion (II Year of operation) for Block Plantation Forest Land	2361.296 Ha.	11.217	Approved	
		Completion (II Year of operation) for Block Plantation Non-Forest Land	26.790 Ha.	0.281	Approved	
		<b>iv. Maintenance of existing /older plantation</b>				
		Maintenance I (III Year of operation) for Block Plantation Forest Land	2758.180 Ha.	6.759	Approved	
		Maintenance I (III Year of operation) for Block Plantation Non-Forest Land	31.657 Ha.	0.114	Approved	

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		Maintenance I (III Year of operation) Linear Plantation (K.M)	61.601 K.m.	1.648	Approved
		Maintenance I (III Year of operation) Linear Plantation (Gabion)	1000 Gab.	0.063	Approved
		Maintenance II (IV Year of operation) for Block Plantation Forest Land	2798.598 Ha.	5.664	Approved
		Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land	404.235 Ha.	1.230	Approved
		Maintenance II (IV Year of operation) Linear Plantation (K.M)	72.048 K.m.	2.005	Approved
		Maintenance II (IV Year of operation) Linear Plantation (Gabion)	18690 Gab.	1.169	Approved
		Maintenance III (IV Year of operation) for Block Plantation Forest Land	3309.395 Ha.	6.158	Approved
		Maintenance III (IV Year of operation) for Block Plantation Non-Forest Land	15.463 Ha.	0.074	Approved
		Maintenance III (IV Year of operation) Linear Plantation (K.M)	88.572 K.m.	1.104	Approved
		Maintenance III (IV Year of operation) Linear Plantation (Gabion)	720 Gab.	0.045	Approved
	<b>Mandatory Activity</b>	Maintenance IV (V Year of operation) for Block Plantation Forest Land	2734.493 Ha.	1.311	Approved
		Maintenance IV (V Year of operation) Linear Plantation (K.M)	53.233 K.m.	0.236	Approved
		Maintenance IV (V Year of operation) Linear Plantation (Gabion)	30400 Gab.	1.902	Approved
		Maintenance V (VII Year of operation) for Block Plantation Forest Land	3445.865 Ha.	1.692	Approved
		Maintenance V (VII Year of operation) for Block Plantation Non-Forest Land	241.388 Ha.	0.182	Approved
		Maintenance V (VII Year of operation) Linear Plantation (K.M)	44.827 K.m.	0.206	Approved
		Maintenance I (III Year of operation) Silviculture operation	200.000 Ha.	0.137	Approved
		Maintenance II (IV Year of operation) Silviculture operation	410.000 Ha.	0.280	Approved
		v. Spill over work/committed liabilities			
		<b>Integrated Wildlife Management Plan</b>			
		<b>Any Other</b> (Site Specific activities in accordance with FC proposal)			
		<b>Conditional Compliance</b>			
		Advance Work (1 <sup>st</sup> Year of operation) Linear Plantation (K.M/Unit)	51.649 K.m.	39.509	Approved

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	
			Phy. Target	Fin. Target		
		Advance Work (1 <sup>st</sup> Year of operation) Linear Plantation (Gabion)	2387 Gab.	3.297	Approved	
		Advance Work (1 <sup>st</sup> Year of operation) for Silvicultural Operation	91.015 Ha.	0.849		
		Fire Protection	2 No.	0.243		
		<b>Stipulated Plantation and Other Conditional Compliance of GoI</b>				
		<b>On-going works (Completion &amp; Maintenance of old plantations): The physical and financial targets of various activities proposed under this head</b>				
		Completion (II Year of operation) for Block Plantation Forest Land (Condition Compliance)	3.600 Ha.	0.024	Approved	
		Completion (II Year of operation) Linear Plantation (K.M)	12.180 K.m.	0.513		
		Completion (II Year of operation) Linear Plantation (Gabion)	100.00 Gab.	0.008		
		Completion (II Year of operation) Silviculture operation.	200.000 K.m.	0.341		
		* Note- Details as per FC proposals as Annexure				
		<b>2</b>	<b>Activities as per Rule 5(2) of the CAF Rules, 2018</b>			
<b>5(2)a</b>	<b>ANR</b>					
	vi. Spill over work/committed liabilities	1025.000 Ha.	8.768	Approved		
<b>5(2)b</b>	<b>AR</b>					
	<b>ii. New plantation work (Completion work)</b>					
	a. Completion work (II year work) for Afforestation works in the Ganga basin (Forest land)	2 Div.	8.374	Approved		
	b. Completion work (II year work) for RDF Block Plantation (Forest land)	1025.000 Ha.	4.735	Approved		
	c. Completion work (II year work) for Bamboo Plantation (Forest Land)	1025.000 Ha.	4.466	Approved		
	iii. Maintenance of existing /older plantation					
	a. Maintenance I (III Year of operation) for SMC Block Plantation (Forest land)	1750.000 Ha.	1.921	Approved		
	b. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	1790.000 Ha.	3.895	Approved		
	c. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	2575.000 Ha.	4.398	Approved		
	<b>5(2)c</b>	<b>Silvicultural Operation</b>				
ii. New plantation work (Completion work)						

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		a. Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works	1025.000 Ha.	1.749	Approved
		a. Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works	4315.000 Ha.	2.950	Approved
		b. Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works	9040.000 ha.	6.179	Approved
	<b>5(2)f</b>	<b>Forest fire prevention and control operations</b>	36 no.	4.816	Approved
		i. Fire line (creation & maintenance)			
		ii. Fire watchers			
		iii. Purchase of fire equipment			
	<b>5(2)g</b>	<b>Soil and Moisture conservation works</b>			
		b. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	1 Div.	3.053	Approved
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>			
		Silviculture Operation (ANR) 2 <sup>nd</sup> Year work (Plantation work)	695.000 Ha.	1.186	Approved
		Silviculture Operation (ANR) 3 <sup>rd</sup> Year work (Maintenance of existing /older plantation)	500.000 Ha.	0.342	Approved
		Silviculture Operation (ANR) 4 <sup>th</sup> Year work (Maintenance of existing /older plantation)	1209.000 Ha.	0.724	Approved
		Bamboo culm cleaning 2 <sup>nd</sup> Year work (Plantation work)	1000.000 Ha.	0.664	Approved
		New Grass land development 2 <sup>nd</sup> Year work (Plantation work)	703.000 Ha.	5.501	Approved
		New Grass land development 3 <sup>rd</sup> Year work (Maintenance of existing /older plantation)	225.000 Ha.	0.433	Approved
		Bamboo Plantation 2 <sup>nd</sup> Year work (Plantation work)	500.000 Ha.	2.179	Approved
		Bamboo Plantation 3 <sup>rd</sup> Year work (Maintenance of existing /older plantation)	375.000	0.616	Approved
		Bamboo Plantation 4 <sup>th</sup> Year work (Maintenance of existing /older plantation)	860.000 Ha.	1.220	Approved
		Work for Dolphin habitat improvement	1 No.	0.644	Approved
		State Action Plan for Conservation of Corridors	1 No.	0.500	Approved
	<b>5(2)j</b>	<b>Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors</b>			
		Completion work (III year work) for RDF/ Bamboo block	759.950 Ha.	1.249	Approved

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		plantations (Non-Forest land) in wildlife corridor (Plantation work)			
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>				
	<b>5(3)a</b>	<b>Establishment, Maintenance of modern nurseries</b>			
		e. Maint. Of Permanent Nursery	76.000 Ha.	10.503	Approved
		f. Establishment & Maint. Work of Permanent Nursery	22.500 Ha.	4.580	Approved
		g. Maint. Of Mini Permanent Nursery	2.500 Ha.	0.626	Approved
		h. Maint. Of Hi-tech Permanent Nursery	40.000 Ha.	2.969	Approved
		i. Maint. Of Hi-tech Permanent Nursery	4.000 Ha.	0.903	Approved
		j. Maint. Of Sisal Permanent Nursery	2.000 Ha.	0.258	Approved
		h. Maint. Of Hi-tech Permanent Nursery	4.000 Ha.	2.095	Approved
		k. Development/Strengthening of Permanent & High-tech Nursery Infrastructure	36 no.	2.700	Approved
	<b>5(3)h</b>	<b>Independent concurrent monitoring and evaluation and third party monitoring</b>			
		iii. Independent evaluation of works under CAMPA	54 Div.	0.400	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rules, 2018</b>				
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	3.740	Approved
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rules, 2018</b>				
	6(b)i	Management of office establishment	L.S	0.951	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	L.S	0.580	Approved

**B. The details of the deferred activities are given below:**

(Amount in Rs. Crore and Area in Ha.)

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>							
	<b>Mandatory Activity</b>	<b>Catchment Area Treatment Plan</b>						
		i. Watershed Management (S.M.C. work)	7 Div.	23.979	Deferred	7 Div.	13.48	
		<b>Integrated Wildlife Management Plan</b>						
		i. Habitat management for flora and fauna (Food/cover/water management)	24 Div.	83.072	Deferred for details	24 Div.	52.39	
		<b>Any Other (Site Specific activities)</b>						

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
	<b>Mandatory Activity</b>	in accordance with FC proposal) <b>Conditional Compliance</b>					
		Soil & Moisture conservation	236.517 Ha.	0.820	Deferred	236.517 Ha.	0.820
		Construction of Check Dam	80 No.	2.919	Deferred	80 No.	2.919
		Construction of Forest Boundary Pillars	324 No.	0.178		324 No.	0.178
		Land and Water Conservation Work (Contour, SD, Check Dam, Breast Wall, Gully Plugging)	359.949 K.m.	1.458		359.949 K.m.	1.458
		Eco-development of Village (Dalma wildlife Sanctuary) Continuing Scheme.	27 No.	12.900		27 No.	10.00
		Nature Park-cum-Environmental Education Centre	01 No.	3.875		01 No.	3.875
		Any other stipulated work	2 No.	0.696	Deferred for details	2 No.	0.696
<b>2</b>		<b>Activities as per Rule 5(2) of the CAF Rules, 2018</b>					
	<b>5(2)a</b>	<b>ANR</b>					
		i. Advance soil work	2050.00 Ha.	17.535	Deferred	2050.00 Ha.	5.00
	<b>5(2)b</b>	<b>AR</b>					
		a. Afforestation works in the Ganga basin with CAMPA on forest land	5 Div.	10.300	Deferred	5 Div.	5.00
		b. Rejuvenation of identified rivers (Damodar and Subarnarekha) through forestry interventions	5 Div.	3.018	Deferred	5 Div.	3.018
		c. Advance work (1 <sup>st</sup> Year work) for RDF block plantations (Forest Land)	2050.00 Ha.	16.656	Deferred	2050.00 Ha.	8.35
		d. Advance work for SMC block plantations (Forest Land)	2050.000 Ha.	24.655	Deferred	2050.00 Ha.	12.30



S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		e. Advance work for Bamboo Plantation (Forest Land)	5125.00 Ha.	49.473	Deferred	5125.00 Ha.	12.50
		f. Advance work (1 <sup>st</sup> Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	100.00 Ha.	2.000	Deferred	100.00 Ha.	2.000
		<b>iv. Nursery raising</b>					
		a. Advance work (1 <sup>st</sup> Year work) for RDF block plantations (Forest Land)	1025.000 Ha.	8.328	Deferred	1025.000 Ha.	8.328
		b. Advance work for SMC block plantations (Forest Land)	1025.000 Ha.	9.895	Deferred	1025.000 Ha.	9.895
		c. Advance work for Sisal Plantation (Forest Land)	100.000 Ha.	1.584	Deferred	100.000 Ha.	0.75
	<b>5(2)c</b>	<b>Silvicultural Operation</b>					
		a. Advance Work (1 <sup>st</sup> Year works) Silviculture operation	2050.00 Ha.	17.535	Deferred	2050.00 Ha.	8.75
		a. Advance Work (1 <sup>st</sup> Year works) Silviculture operation	1025.000 Ha.	8.768	Deferred	1025.000 Ha.	8.768
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>					
		a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.714	Deferred	8570 no.	4.714
		b. Integrated work for forest and wildlife protection	36 Div.	12.211		36 Div.	12.211
		c. Purchase of Four-Wheeler Vehicle Scorpio/ Camper/Any others	38 No.	6.176		38 No.	2.5
	<b>5(2)e</b>	Pest and disease control in Forests	2 Div.	0.100	Deferred	2 Div.	0.100
	<b>5(2)g</b>	<b>Soil and Moisture conservation works</b>					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		a. Construction of Check dam	770 no.	72.230	Deferred	770 no.	36.00
		b. Renovation of Traditional Water Sources	615 no.	5.412		615 no.	5.412
		c. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	9.300		31 no.	9.300
		d. Advance work (1 <sup>st</sup> Year work) for Miscellaneous interventions using LiDAR Technology as per DPR of NAEB	1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc.	4.985	Deferred	1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc.	4.985
	<b>5(2)h</b>	Voluntary relocation of villages from protected areas	1 Div.	12.000	Deferred	1 Div.	12.000
		i. Name of village	Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc.				
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>					
		Silviculture Operation (ANR) 1 <sup>st</sup> Year work (Advance work)	715.000 Ha.	6.116	Deferred	715.000 Ha.	3.00
		Bamboo culm cleaning	1205.000 Ha.	5.520	Deferred	1205.000 Ha.	2.50
		Weed eradication (1 <sup>st</sup> year of operation)	1055.000 Ha.	1.424	Deferred	1055.000 Ha.	1.424
		New Grass land development 1 <sup>st</sup> Year work (Advance work)	500.000 Ha.	1.130	Deferred	500.000 Ha.	1.00
		Soil & Moisture conservation work	1000.000 Ha.	4.185	Deferred	1000.000 Ha.	2.00
		Bamboo Plantation 1 <sup>st</sup> Year work (Advance work)	1000.000 Ha.	9.653	Deferred	1000.000 Ha.	4.00
		Other Activities	2609 No.	50.853	Deferred	2609 No.	20.00
		<b>Spill over work/committed liabilities</b>					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Weed eradication	1200.000 Ha.	1.620	Deferred	1200.000 Ha.	1.620
		Other Activities	645 no.	8.833	Deferred	645 no.	8.833
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
		Advance work (1 <sup>st</sup> year work) for RDF block plantations on non-forest land falling in wildlife corridors	500.000 Ha.	4.827	Deferred	500.000 Ha.	4.827
	5(2)l	supply of wood-saving cooking appliances and other forest produce saving devices	2664 no.	1.638	Deferred	2664 no.	1.638
	5(2)m	management of biological diversity and biological resource	3 Div.	0.200	Deferred	3 Div.	0.200
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>						
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>					
		a. Establishment of Nurseries	50 no.	20.295	Deferred	50 no.	10.00
		b. Establishment of Hi-Tech Nurseries	1 no.	0.457	Deferred	1 no.	0.457
	5(3)c	<b>Purchase and maintenance of equipment or devices for communication information and technology</b>					
		iv. Purchase of Dragon Torch	885 no.	0.752	Deferred	885 no.	0.752
		v. Maint. Of Dragon Torch	161 no.	0.016	Deferred	161 no.	0.016
		vi Purchase of Firefighting equipment and related to man animal conflict	46 no.	2.300	Deferred	46 no.	2.300
		vii Const. of VHF Tower	8 no.	4.340	Deferred	8 no.	4.340
	5(3)d	<b>Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts</b>					
		a. Forest Road Repair	2595.914 K.m.	8.659	Deferred	2595.914 K.m.	8.659
		b. Maint. Of Old Watch Tower	54 no.	0.135	Deferred	54 no.	0.135

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		c. Const. of Watch Tower	26 no.	1.950	Deferred	26 no.	1.950
		d. Const. of Check post	3 no.	0.300	Deferred	3 no.	0.300
	5(3)e	<b>Construction of residential and official buildings for Front line staff</b>					
		a. Const. of R.O.F Quarter Cum Office/Office/Residence	6 no.	2.700	Deferred	6 no.	2.700
		b. Const. of Forest Guard Quarter	6 no.	2.970	Deferred	6 no.	2.970
		c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.560	Deferred	10 no.	1.560
		a. Const. of R.O.F Quarter Cum Office/Office/Residence	5 no.	2.250	Deferred	5 no.	2.250
		b. Const. of Forest Guard Quarter	5 no.	2.475	Deferred	5 no.	2.475
		c. Const. of Camp Office R.F.O/ Inspection hut	8 no.	1.248	Deferred	8 no.	1.248
	5(3)g	<b>Survey and mapping for APO monitoring</b>					
		a. Survey and mapping of forest areas through LiDAR technology	12 Div.	29.382	Deferred	12 Div.	29.382
	5(3)h	Independent concurrent monitoring and evaluation and third-party monitoring					
		iv. e-Green watch Portal- Training updating and uploading of information and strengthening of respective offices	54 Div.	1.100	Deferred	54 Div.	1.100
	5(3)i	Publicity-cum-awareness programme	50 Div.	1.750	Deferred	50 Div.	1.750
		Publicity-cum-awareness programme	50 Div.	0.585	Deferred	50 Div.	0.585
	5(3)k	i. Spill over work/committed liabilities					

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC Financial target	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Forest certification and development of certification standards:	3 Div.	0.044	Deferred	3 Div.	0.044
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rules, 2018</b>						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	L.S	15.460	Deferred for details	L.S	7.00
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	3.260	Deferred for details	L.S	1.60
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	4.040	Deferred	L.S	2.00
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.020	Deferred	L.S	0.020
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rules, 2018</b>						
	6(b)ii	Office equipment including computers and peripherals and its maintenance	L.S	0.186	Deferred	L.S	0.186
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	L.S	0.348	Deferred	L.S	0.348
	6(b)v	Other contingencies for management of State Authority	L.S	1.415	Deferred	L.S	1.415
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO	L.S	4.000	Deferred for details	L.S	4.000

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**AGENDA ITEM No. 3.10 KARNATAKA STATE AUTHORITY APO 2024-25**

- 1.Date of Receipt: :28.02.2024
- 2.Date of approval of EC of State/UT :17.02.2024
- 3.Date of approval of the Steering Committee :23.02.2024
- 4.Total amount / outlay: :**Rs 371.47 crore**
5. Funds status with the State CAMPA/ National CAMPA along with outlay proposed  
(After Reconciliation up to 2023-24)

(Amount Rs. in Crore)

S. No	CAMPA Activity	Fund Available with State (as on 31.03.2024)	Outlay proposed during current Financial Year (2024-25)	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed in 30 <sup>th</sup> EC	% of proposed amount for 30 <sup>th</sup> EC	% of total proposed outlay
<b>1.</b>	<b>Mandatory Activity</b>								
i	Compensatory Afforestation	492.77	74.84	75.22	24.81	69.27	46.89	22.85%	23.11%
ii	Catchment Area Treatment Plan	35.50	1.65						
iii	Integrated Wildlife Management Plan	-	57.13						
iv	Others								
<b>2.</b>	<b>Net Present Value</b>	439.48	139.58	81.58	<b>18.56</b>	<b>58.00</b>	7.19	1.63%	<b>20.19%</b>
<b>3.</b>	<b>Interest</b>	172.38	10.4 (87.4)	1.10	<b>0.68</b>	<b>86.3</b>	38.49	22.32%	<b>22.96 %</b>
<b>4.</b>	<b>Other Components</b>	238.57					58.32	24.44%	24.44 %
	<b>Total</b>	<b>1378.69</b>	<b>371.47</b>	<b>157.90</b>		<b>213.57</b>	<b>150.89</b>		

**6. Status of Compensatory Afforestation**

(Area in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance up to 2024- 25
CA	PCA	CA+PCA	CA	PCA)	CA+PCA	CA+PCA	CA+PCA	CA+PCA
25842.25	2607.01	28512.26	25500.09	2580.73	28080.82	761.09	98.49	2340.00

**7. Balance compensatory afforestation status.**

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha.)		
	2024-25	2025-26	2026-27
<b>2340.00</b>	<b>658.00*</b>	<b>761.09**</b>	<b>1578.91</b>

\*Raising of CA plantation for advance earth works & nursery done during 23-24

\*\* Raising of CA plantation for advance earth works & nursery done during 24-25

## 8. Funds released by State Government during the Financial Year

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government (as on 31.03.2024)	Fund utilized by State Authority (as on 31.3.2024)
2023-24	316.40	313.89	313.77	288.51

9. The APO of the Karnataka State Authority was deliberated in the 28<sup>th</sup> & 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 157.90 crore** (Rupees One hundred fifty seven crore and ninety lakh only) against the proposed outlay of **Rs. 371.47 crore** (Rupees Three hundred seventy one crore forty seven lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval (vide letter no. NA-15/35/2020-NA dated 26.04.2024 & 27.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1.</b>	<b>Site Specific activity as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory activity</b>	<b>Compensatory Afforestation</b>			
		i. Advance soil work	761.09 Ha	20.62	Approved
		ii. Nursery raising	837199 seedlings		Approved
		iii. New plantation	575.58 Ha	23.87	Approved
		iv. Maintenance of existing /older plantation	5417.86 Ha	25.35	Approved
		<b>Catchment Area Treatment Plan</b>			
		i. Spill over work/committed liabilities	146.07 Ha	0.71	Approved
		<b>Integrated Wildlife Management Plan</b>			
		Spill over work/ committed liabilities (SSA activities)	1925.37 Ha	4.67	<b>Ratified by EC</b>
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	<b>5(2)a</b>	<b>ANR</b>			
		i. New Plantations	6000	16.50	<b>Ratified by EC</b>
		ii. Maintenance	41322.25	50.25	<b>Ratified by EC</b>
	<b>5(2)b</b>	<b>AR</b>			
	5(2)b	i. New Plantations	1000	7.88	<b>Ratified by EC</b>
		ii. Maintenance	3832.75	5.95	<b>Ratified by EC</b>
<b>3.</b>	<b>Activity as per Rule 5(3) of CAF Rules, 2018</b>				
	5(3)h	Independent concurrent monitoring and Third-Party monitoring and evaluation	-	1.00	Approved (Provision has been made under interest head)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>4.</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	-	0.75	Approved
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.35	Approved

**B. The details of the deferred activities are given below:**

**Mandatory Activity: Compensatory Afforestation Activity**

The State Steering Committee has approved for taking up CA for 2446 ha (to cover backlog in CA) of which approval has already been given for 761.09 ha (20.62 crore). Approval now is sought for 1685 ha with financial outlay of 43.95 crores. The revised APO was sent by Chief Secretary Karnataka vide his letter dated 21.5.2024.

S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		<b>Compensatory Afforestation</b>						
		<b>Advance Work</b>				1685	43.95	
	<b>Mandatory Activities</b>	Survey & Demarcation and preparation of RF/PF notification for NFL CA areas	-	5.00	Deferred	-	5.00	
		<b>Catchment Area Treatment Plan</b>						
		i. Watershed management	-	0.94	Deferred	-	0.94	

**Activities under NPV:**

S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5(2)b	<b>AR</b>						
		i Advance soil work	1000.00	7.19	Not approved	1000.00	7.19	
		iv Nursery raising	11 lakh seedlings		Not approved	11 lakh seedlings		

**Activities under Interest amount, Rule 6, CAF Rule 2018:**



S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		i) Spill over work/committed liabilities	-	1.86	Deferred	-	1.86	
		i. Habitat management for flora and fauna (Food/cover/water management) lesser Florian	-	0.13	Deferred	-	0.13	
		<b>Integrated Wildlife Management</b>						
		i. Weed removal (Grassland Rejuvenation)	-	25.00	Deferred	-	10.00	
		ii. Human wildlife Conflict Management (MAC)	-	30.00	Deferred	-	10.00	
		iii. Improvement of Anti-Poaching Camps/ Forest protection Camps	-	2.00	Deferred	-	2.00	
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	2.00	Deferred	-	2.00	
		Demarcation of forest boundary through CPT/ Fencing/ Compound wall/ Chain-link fencing etc.,	-	20.00	Deferred	-	10.00	
		Publicity cum awareness programme	-	3.00	Deferred	-	1.50	
		Training & Capacity Building	-	1.00	Deferred	-	1.00	

**Activities Under Others category, section 6(a) of CAF Act, 2016**

S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5(2)a	<b>ANR</b>						
		i Advance soil work	4000.00	21.81	Not approved	4000.00	21.81	
		iv Nursery raising	1200000 seedlings		Not approved	1200000 seedlings		
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>	Kali Tiger Reserve, Dandeli & Chincholi	10.00	Deferred	Kali Tiger Reserve, Dandeli	5.00	
		<b>Mandatory Activities as proposed in FC approval</b>						
		SMC Works					1.67	
		Dwarf Plantation					0.99	
		Strip Plantation					0.20	
		1.5 times Safety Zone area					1.32	
		Wildlife Mitigation					2.03	
		<b>One Time Activities Proposed</b>						
	5(3)e	Construction of residential and official buildings for frontline staff		25.00	Deferred		15.00	
	5(3)g	Survey and mapping for APO making/preparation	-	5.00	Deferred	-	5.00	
		Cost escalation of CA & NPV activities @5%		9.30	Deferred		5.30	

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### AGENDA ITEM No.3.11 KERALA STATE AUTHORITY APO 2024-25

1. Date of Receipt : 05.01.2024
2. Date of approval of EC of State/UT : 05.12.2023
3. Date of approval of the Steering Committee : 18.12.2023
4. Total Amount/Outlay : **Rs. 14.15 Crore**
5. Funds status with the State/UT along with the Outlay proposed

(Amount Rs. in crore)

S No	CAMPA Activity	Fund available with the State/UT	Outlay proposed	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>							
	CA/PCA/Additional PCA	5.54	3.03	2.9456	<b>51.70%</b>	0.2394	4.20%	<b>55.90%</b>
	CAT Plan	0.1575	0.1550					
	IWMP	0.00	0.00					
	Others	0.00	0.00					
<b>2</b>	<b>Net Present Value</b>	21.308	9.53	2.6416	<b>16.77%</b>	4.4102	20.69%	<b>33.09 %</b>
<b>3</b>	<b>Interest</b>	15.12	1.44	1.1	<b>7.27%</b>	0.34	2.25%	<b>9.52 %</b>
<b>4</b>	<b>Other Components</b>	0.79	0.00					
	<b>Total</b>	<b>37.35</b>	<b>14.15</b>					

#### 6. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2025-26
(C A)	(P C A)	(CA-PCA)	(CA )	(P C A)	(CA-PCA)	(CA-PCA)	(CA-PCA)	(CA+PCA)
60997.50	0	60997.50	60792.55	0	60792.55	192.63	99.66	12.31 (192.63 Ha is proposed to be taken under CA during the FY 2024-25 from the total balance of 204.94 Ha)

#### 7. Balance Afforestation Status

(Area in ha.)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year		
	2024-25	2025-26	2026-27
204.94	192.63	12.31	-

## 8. Funds released by State Government during the FY

(Amount Rs. in crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the Year
2019-20	0.00	0.00	0.00	0.00
2020-21	15.79	15.79	10.88	16.06
2021-22	25.13	16.08	16.03	27.19
2022-23	17.26	8.50	5.56*	22.00
2023-24	9.06	5.00	1.83*	13.65

9. The APO of the Kerala State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 6.69 crore** (Rupees Six crore and sixty-nine lakh only) against the proposed outlay of **Rs. 14.15** (Rupees Fourteen crore and fifteen lakh only) for carrying out mandatory / seasonal / committed activities as communicated via approval order dated 23.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> EC
			Physical Target	Financial Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>			
	<b>Mandatory Activity</b>	a. New Plantation	192.63 Ha	2.3116	Approved
		b. Maintenance of existing /older plantation	227.11 Ha	0.6340	Approved
<b>2.</b>	<b>Activity as per Section 5(2) of the CAF Rules, 2018</b>				
	5(2)a	ANR	70000 Nos	0.18	Approved
	5(2)d	Protection of Plantations and forest	LS	0.52	Approved
	5(2)f	Forest fire prevention and Control operations	187 Km + 11850 MM + 63 Nos	1.9416	Approved
<b>4.</b>	<b>Activity as per Section 6(a) of the CAF Rules, 2018</b>				
	6(a)vi	Independent concurrent monitoring and Third-party monitoring and evaluation		0.30	Approved
<b>3.</b>	<b>Activity as per Section 6(b) of the CAF Rules, 2018</b>				
	6(a)i, 6(a)ii, 6(a)iii,6(a)iv , 6(a)vi	To offset the incremental cost of CA, penal CA, CAT plan, salary of CEO and staff etc.		0.65	Approved
	6(b)	Hiring of staff car for the use of officers and staff of the State Authority		0.10	Approved
	6(b)	Field Inspections		0.05	Approved

**B. The details of the deferred activities are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Original Proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Physical Target	Financial Target		Physical target	Financial target	
<b>1</b>		<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	<b>Man dator y Activ ity</b>	<b>Compensatory Afforestation</b>						
		Nursery raising	42000 Nos	0.0840	Deferred	42000 Nos	0.0840	
		<b>Catchment Area Treatment Plan</b>						
		Watershed Management	LS	0.1550	Deferred	LS	0.1550	
<b>2.</b>	<b>Activity as per Section 5(2) of the CAF Rules, 2018</b>							
	5(2)c	Silvicultural Operations	783.91 Ha	2.2787	Deferred	783.91 Ha	2.2787	
	5(2)e	Pest and disease control in forests	100 Ha	0.05	Deferred	100 Ha	0.05	
	5(2)g	Soil and moisture conservation works	113 Nos + 3600 M3 + 850 m	1.504	Deferred	3600 M3	0.38	
	5(2)i	Improvement of wildlife habitat & Human Wildlife conflict management	481 Ha + 21 Nos + 7900 MD + 9.5 Km +	1.19	Deferred	6500 MD	0.49	
	5(2)m	Management of biological diversity and biological resource	147.04 Ha + 2 Nos	0.2965	Deferred	147.04 Ha + 2 Nos	0.2965	
<b>3.</b>	<b>Activity as per Section 5(3) of the CAF Rule, 2018</b>							
	5(3)a	Establishment, Maintenance of modern nurseries	LS	0.6946	Deferred	LS	0.6946	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	LS	0.30	Deferred	LS	0.30	
	5(3)e	Construction of residential and official buildings	LS	0.30	Deferred	LS	0.30	
	5(3)i	Publicity cum awareness programme	33 Nos.	0.27	Deferred	33 Nos.	0.10	
<b>4.</b>	<b>Activity as per Section 6(b) of the CAF Rules, 2018</b>							

S. No	CAF Act/ Rules	Activity	Original Proposed Outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical target	Financial target
	6(b)	Procurement of Office stationery items		0.10	Deferred		0.10
	6(b)	Procurement of laptop		0.015	Deferred		0.015
	6(b)	Procurement of Desk top Computers & Peripherals		0.10	Deferred		0.10
	6(b)	Procurement of Printers/Photocopier/Scanners etc.		0.10	Deferred		0.10
	6(b)	Procurement of Office Furniture		0.025	Deferred		0.025

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## AGENDA ITEM No 3.12 MADHYA PRADESH STATE AUTHORITY APO 2024-25

1. Date of Receipt : 07.03.2024
2. Date of approval of Executive Committee (EC)of State : 22-12-2023
3. Date of approval of the Steering Committee (SC) : 6-01-2024
4. Total Amount/Outlay : **Rs. 1,402.89 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount Rs in Crore)

S. No	CAMPA Activity	Fund available with the State/ UT as on 01.04.2023	Outlay proposed during current FY	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	2	6	7					
1.	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	1636.46	156.63	257.22	13.58%	0.18	0.01%	13.59%
	Catchment Area Treatment Plan	202.26	62.44					
	Integrated Wildlife Management Plan	55.08	38.33					
2.	Net Present Value	5041.38	1136.82	305.46	6.06%	831.36	16.49%	22.53 %
3.	Interest	431.97	8.66	6.04	1.40%	2.62	0.61%	2.00 %
4.	Other Components	397.79	0.00					
	<b>Total</b>	<b>7764.94</b>	<b>1402.89</b>					

### 6. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage)	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
250606.72	978.43	251585.15	228876.61	685.24	229561.85	4910.96	91.23	17112.34

### 7. Balance afforestation Status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2025-26	2026-27	2027-28
17112.34	5000	5000	7112.34

### 8. (i) Funds released by State Government during the FY

(Rs.in Crore)

Year	Total outlay of the APO	APO approved by National Authority during current	Fund released by State	Fund utilized by State Authority
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		financial year	Government	
2018-19	415.90	383.67	272.36	287.67
2019-20	456.09	456.09	453.50	343.06
2020-21	860.93	860.93	500.00	475.00
2021-22	776.97	713.46	616.88	575.00
2022-23	996.32	889.84	856.04	729.38
2023-24	1122.50	1070.60	959.24	767.00 (as on 06.3.24)

9. The APO of the Madhya Pradesh State Authority was deliberated in the 28<sup>th</sup> & 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs 568.72 crore** (Rupees Five hundred sixty eight crore and seventy two lakh only) against the proposed outlay of **Rs. 1402.89 crore** (Rupees One thousand four hundred two crore and eighty nine lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction (vide letter no. NA-15/3/2020-NA dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	
			Phy. Target	Fin. Target		
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	<b>Compensatory Afforestation</b>				
		i. Advance soil work	4910.96	77.33	Approved	
		ii. New plantation	932.55	6.94	Approved	
		iii. Maintenance of existing/older plantation	29948.05	72.18	Approved	
		<b>Catchment Area Treatment Plan</b>				
		i. Watershed management	47871	62.44	Approved	
		<b>Integrated wildlife Management Plan</b>				
		i) Habitat management for flora and fauna (Food/cover/water management)	LS	38.33	Approved	
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)b	<b>AR</b>				
		i. New plantation	39198	91.29	Approved	
		ii. Maintenance	144221	140.55	Approved	
	5(2)d	Protection of Plantations and forests				
		i. Patrolling (hiring of vehicle)	No. 618	36.63	Approved	
	5(2)f	<b>Forest fire prevention and control operations</b>				
		i. Purchase of fire equipment	as per APO	12.60	Approved	
		ii. Fire line (creation & maintenance)	85000 km	14.51	Approved	
		iii. Firewatchers	4730 nos.	8.51	Approved	
		iv. Fire training	as per APO	0.37	Approved	
	5(3)h	<b>Independent concurrent monitoring and Third party monitoring and evaluation</b>				
		i. Independent concurrent monitoring	-	-		
		ii. Third party monitoring & evaluation		1.00	Approved	



<b>3.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	as per APO	4.88	Approved
<b>4.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail	As per APO	0.69	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	As per APO	0.18	Approved
	6(b)v	Other contingencies for management of State Authority	LS	0.29	Approved

**B. The details of the deferred activities are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC			
			Phy. Target	Fin. Target		Phy. Target	Fin. Target		
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act,2016</b>								
	Mandatory Activity	<b>Compensatory Afforestation</b>							
		Purchase of Multi Utility vehicle	01	0.19	Deferred	01	0.19		
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>								
	<b>5(2)b</b>	<b>AR</b>							
		i. Advance soil work	47739	422.47	Deferred	47739	422.47		
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>							
		i. Demarcation of forest boundary (construction of boundary pillars)	No. 20824	13.72	Deferred	No. 20824	13.72		
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	80 (approx.)	10.00	Deferred	80 (approx.)	10.00		
		iii. Any other relevant activities including details of plantation (Forest protection infrastructure- strong room, body worn Camera etc.)	as per APO	13.05	Deferred	as per APO	13.05		
	<b>5(2)e</b>	<b>Pest and disease control in forests</b>							
		Site specific measures for controlling pest and diseases as per report of technical agency-cattle vaccination	as per APO	1.40	Deferred	as per APO	1.40		
	<b>5(2)f</b>	<b>Forest fire prevention and control operations</b>							
		i. Any other relevant activities-watch towers	10	0.85	Deferred	10	0.85		
		ii. Solar power plants	1647 kw on grid or 729 kw off grid	8.38	Deferred	1647 kw on grid or 729 kw off grid	8.38		
	<b>5(2)g</b>	<b>Soil and moisture conservation works</b>							
		<b>1. Lidar Technology-Dhar</b>							
		Range	Micro watershed	No of structures	LS	6.41	Deferred	LS	6.41
		Dhamnod	5D2A7h6	28					
		Dhamnod	5D2A7J3	85					
		Dhar	5D2A7h6	58					

S. No	CAF Act/Rules	Activity			Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
					Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Tanda	5D2A8d7	36					
		<b>2. Soil and Moisture conservation- Micro water management – Singrauli</b>							
		(i) loose boulder gully plugging			256 cmt	11.00	Deferred	256 cmt	11.00
		(ii) loose boulder check dam			6299 cmt			6299 cmt	
		(iii) Earthen check dam			4347 cmt			4347 cmt	
		(iv) Percolation tank			98 no			98 no	
		(v) Pond construction			9 no			9 no	
		(vi) Training			03			03	
		(vii) Entry Point activity for JFMCs			15 JFMCs			15 JFMCs	
		(viii) Other works			-			-	
		(ix) I year & II year maintenance			-			-	
5(2)h		<b>Voluntary relocation of villages from protected areas</b>							
		i. Pench Tiger Reserve, Seoni. Village- Karmajhiri,			150 families	120.90	Deferred	150 families	120.90
		ii. Noradehi sanctuary, Sagar. Village - Patna Mohali, Devalpani, Madni			656 families			656 families	
5(2)i		<b>Improvement of wildlife habitat</b>							
		ii. Habitat management for flora and Fauna per training to							
		a. Food							
		b. Cover							
		c. Water management							
		(i) Within PA			as per APO	8.60	Deferred	as per APO	8.60
		(ii) outside PA				8.00	Deferred		8.00
		d. Weed removal			20600	20.50	Deferred	20600	20.50
		<b>a. Other relevant activities</b>							
		a. Maintenance & improvement of forest road			as per APO	12.95	Deferred	as per APO	12.95
		b. Fencing work and cattle proof wall construction			as per APO	13.50	Deferred	as per APO	13.50
		b. Management of wild elephant			as per APO	5.95	Deferred	as per APO	5.95
		c. Prey-base supplementation			as per APO	3.00	Deferred	as per APO	3.00
		d. Work studies related to wildlife			as per APO	1.71	Deferred	as per APO	1.71
		e. Dog- Kennel (for state tiger strike force)			3 nos	0.14	Deferred	3 nos	0.14
5(2)k		<b>Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals</b>							
		(i) Veterinary care center – Gandhi sagar sanctuary for Cheeta project			as per APO	0.65	Deferred	as per APO	0.65

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		(ii) Rescue instrument arrangement for wild animal		2.00	Deferred		2.00
5(2)m		<b>Management of biological diversity and biological resource</b>					
		(i) Establishment of Bio-diversity park in Satna	30 ha	3.26	Deferred	30 ha	3.26
<b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
5(3)a		<b>Establishment, Maintenance of modern nurseries</b>					
		(i) Infrastructure development in Nurseries	as per APO	19.56	Deferred	as per APO	19.56
5(3)c		<b>Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment &amp; devices)</b>					
		i. Wireless	as per APO	12.47	Deferred	as per APO	<b>9.97</b>
		ii. Smart Phones for front line staff	5000 nod	10.00	Deferred	5000 nod	10.00
5(3)d		<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>					
		iv. <b>Timber depot</b>					
		(a) Forest fire protection	as per APO	0.25	Deferred	as per APO	0.25
		(b) Solar system	as per APO	0.54	Deferred	as per APO	0.54
		(c) Drinking water	as per APO	0.45	Deferred	as per APO	0.45
		(d) construction of residential and official buildings, toilets, etc	as per APO	1.59	Deferred	as per APO	1.59
5(3)e		<b>Construction of residential and office buildings for front line staff</b>					
		Forest Guard quarter	167	85.32	Deferred	167	85.32
		Forest Naka	91			91	
		RO Office	27			27	
		RO Quarter	28			28	
		RA Quarter	62			62	
		Line Quarter	36			36	
		Van Chowki	10			10	
		Vanpal quarter	9			9	
		Check post	1			1	
5(3)i		<b>Publicity cum awareness programmes</b>					
		i. Anubhuti etc.	as per APO	12.75	Deferred	as per APO	2.75
<b>4. Activities as per Rule 6 (b) of CAF Rules, 2018</b>							
6(b)ii		Office equipment including computers and peripherals and its maintenance	As per APO	0.62	Deferred	As per APO	0.62

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> /& 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
6(b)iv		Purchase of customized vehicle for translocation for wild animals	6 approx.	2.00	Deferred	6 approx.	2.00

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## AGENDA ITEM No. 3.13 MAHARASHTRA STATE AUTHORITY APO 2024-25

1. Date of Receipt : 19.03.2024  
 2. Date of approval of EC of State/UT : 24.01.2024  
 3. Date of approval of the Steering Committee : 12.03.2024  
 4. Total Amount/Outlay : **Rs. 784.81 crore**  
 5. Funds status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No.	CAMPA Activity	Funds Available with the states/UT as on 01/04/2024	Outlay proposed during current FY	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	1273.38	73.44	87.77	5.12%	20.01	1.17%	6.29%
	Catchment Area Treatment Plan	169.75	0.29					
	Integrated Wildlife Management Plan	37.98	20.00					
	Others	233.00	14.05					
2	<b>Net Present Value</b>	2184.70	666.73	69.88	3.2%	532.36	23.37%	26.57%
3	<b>Interest</b>	441.67	10.30	4.1	0.93%	6.2	1.40%	2.33%
4	<b>Other Components</b>	-	-					
	<b>Total</b>	<b>4340.48</b>	<b>784.81</b>					

### 6. Funds released by State Government during the FY

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Funds Released by State Government	Funds Utilized by State Authority
2019-20	499.38	499.38	151.52	151.52
2020-21	599.32	599.32	260.00	236.58
2021-22	688.23	688.23	487.50	422.43
2022-23	757.08	708.11	448.68	399.91
2023-24	841.33	579.57	522.14	288.71 (till date)

### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the states as per site specific scheme till 2023-24			Afforestation to be carried out during 2024-25	afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
105378.395	3659.276	109037.671	99176.113	3247.346	102423.459	790.695	94.659	5823.517

## 8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in Ha.)	Balance Afforestation to be completed in Financial Year (in Ha.)		
	2024-25	2025-26	2026-27
5823.517	790.695	1267.335	3765.487

9. The APO of the Maharashtra State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 161.25 crore** (Rupees One hundred sixty-one and twenty-five lakh only) against the proposed outlay of **Rs. 784.81 crore** (Rupees Seven hundred eighty-four crore and eighty-one lakh only) for carrying out mandatory / seasonal / committed activities as communicated via sanction order dated 23.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:**

(Area in ha. &amp; Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> EC	
			Phy. Target	Fin. Target		
1	<b>Site-specific activities as per Section 6 (a) of CAF Act, 2016</b>					
	<b>Mandatory Activity</b>	<b>Compensatory Afforestation</b>				
		i. Advance soil work		1267.335	37.91	Approved
		ii. New Plantation		790.695	12.24	Approved
		iii. Maintenance of existing /older plantation		8656.504	23.28	Approved
		<b>Catchment Area Treatment Plan</b>				
		i. Plantation to check erosion		137.500	0.29	Approved
		<b>Integrated wildlife Management Plan</b>				
		i. Conditional Works (Plantation Activity)		481.111	1.84	Approved
ii. Conditional Works (Others)		-	12.21	Approved		
2	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>					
		<b>NPV</b>				
	<b>5(2) a</b>	<b>Assisted Natural Regeneration (ANR)</b>				
		i. New Plantation		405	3.53	Approved
		ii. Maintenance		1170	3.90	Approved
	<b>5(2) b</b>	<b>Artificial Regeneration (AR)</b>				
		i. Maintenance		555.000	3.29	Approved
	<b>5(2) c</b>	<b>Silviculture Operations (Fodder Development Works)</b>				
		i. New Plantation		1743	19.82	Approved
		ii. Maintenance		1065	7.94	Approved
	<b>5(2) f</b>	<b>Forest fire prevention and control operations</b>				
	i. Fire line (creation & maintenance)		42518.91	15.42	Approved	
	ii. Fire watchers		3076	14.95	Approved	
<b>5(3) h</b>	Independent concurrent monitoring & evaluation, third-party monitoring		-	1.03	Approved	
3	<b>Activity as per Rule 6 (a) of CAF Rules, 2018</b>					
		<b>Interest Component</b>				

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
	6 (a) iv	For disbursement of salary and allowances of members and staff	-	2.00	Approved
	6 (a) v	For disbursement of sitting fees and allowances to nominated members	-	0.10	Approved
4	<b>Activity as per Rule 6 (b) of CAF Rules, 2018</b>				
	6 (b) i	Management of CEO State CAMPA office establishment		1.00	Approved
	6 (b) iii	Hiring of staff cars for the use of the officers and officials		0.50	Approved
	6 (b) iii	Hiring of staff cars for the use of the officers and officials		0.50	Approved

**B. The details of the deferred activities are given below:**

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)
1	<b>Site-specific activities as per Section 6 (a) of CAF Act, 2016</b>						
		<b>Integrated wildlife Management Plan</b>					
		i. Habitat management for flora and fauna (Food/cover/water management) / Human wildlife Conflict management	-	20.00	Deferred	-	20.00
2	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>						
		NPV					
	5(2) a	<b>Assisted Natural Regeneration (ANR)</b>					
		i. Advance soil work	413	10.12	Deferred	413	10.12
	5(2) c	<b>Silviculture Operations (Fodder Development Works)</b>					
		i. Advance soil work	2493.5	75.85	Deferred	2493.5	75.85
	5(2) d	<b>Protection of Plantation &amp; Forests</b>					
		i. Encroachment removal & Forest Protection	49801.96	10.17	Deferred	49801.96	10.17
		ii. Survey, Demarcation & Fencing of Sensitive Forest areas	141203	34.45	Deferred	141203	17.225
		iii. Boundary Pillar	25029	24.77	Deferred	25029	3.39
		iv. Construction of Protection camps / Protection Huts / Forest Custody / Labour Shed	168	29.10	Deferred	168	9.70
		v. Establishment and maintenance of wireless networks	222	3.84	Deferred	222	3.84

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
		vi. Improving mobility of frontline staff for forest protection & patrolling. (Purchase of vehicle)	50	8.78	Deferred	50	8.78	
	<b>5(2) g</b>	<b>Soil and moisture conservation works (SMC)</b>						
		i. Construction of Gabiyan Bandhara	1580	11.04	Deferred	1580	11.04	
		ii. Construction of Cement Bandhare	305	43.84	Deferred	305	43.84	
		iii. Construction of check dams	708	4.91	Deferred	708	4.91	
		iv. Creation of Forest ponds/Vantale/Khodontadi	360	15.96	Deferred	360	15.96	
		v. Earthen/Mati Nala Bunds	118	6.82	Deferred	118	6.82	
	<b>5(2) h</b>	Voluntary relocation of villages from Protected Areas		61.85	Deferred		61.85	
	<b>5(2) i</b>	<b>Improvement of wildlife habitat</b>						
		i. All wildlife Management works will be carried out as per approved Management plan	-	25.65	Deferred	-	25.65	
		ii. Meadow development	4154	6.65	Deferred	4154	6.65	
		iii. Creation & maintenance of water sources/ water holes for wildlife	303	4.98	Deferred	303	4.98	
		iv. Eradication of invasive species	30061	26.13	Deferred	30061	26.13	
2	<b>5(2) k</b>	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals						
		i. Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre (Including Gorewada Rescue Center)	6 nos.	17.15	Deferred	6 nos.	17.15	
		ii. Veterinary treatment facilities for wild animals	14 nos.	2.00	Deferred	14 nos.	2.00	



S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
		iii. Animal seizing & capturing devices	14 nos.	5.00	Deferred	14 nos.	5.00	
		iv. Rescue emergency operations	14 nos.	5.20	Deferred	14 nos.	5.20	
		v. Strengthening of Rapid rescue teams	14 nos.	3.00	Deferred	14 nos.	3.00	
	<b>5(2) l</b>	Supply of wood-saving cooking appliances and other forest produce saving devices	-	3.50	Deferred	-	3.50	
	<b>5(2) m</b>	Management of biological diversity and biological resource						
		i. New research projects and Maintenance of Ongoing Project by research wing of Maharashtra Forest Department	-	8.00	Deferred	-	8.00	
		ii. Base studies for forestry and wildlife related subjects	-	3.63	Deferred	-	3.63	
2		iii. Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.	-	13.00	Deferred	-	6.50	
		iv. Carbon Assessment & Eco System Services	-	1.00	Deferred	-	1.00	
3	<b>Activity as per Rule 5 (3) of CAF Rules, 2018</b>							
	<b>5(3) a</b>	Establishment and maintenance of modern nurseries	94 nos.	3.95	Deferred	94 nos.	3.95	
	<b>5(3) b</b>	Promoting conservation, sustainable use and documentation of biological diversity						
		i. Documentation	-	0.50	Deferred	-	0.50	
		ii. Conference/ Workshop	-	22.03	Deferred	-	22.03	
	<b>5(3) c</b>	Purchase and maintenance of equipment or devices used for communication and information technology	-	2.90	Deferred	-	2.90	
	<b>5(3) d</b>	Construction, up-gradation & maintenance:				-		
		i. Watch towers	63 nos.	9.31	Deferred		9.31	
		ii. Check post	16 nos.	1.76	Deferred	63 nos.	1.76	

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC			
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)		
3	<b>5(3) e</b>	<b>Construction of residential and official buildings</b>							
		i. Construction of Type I Quarters	106 nos.	31.80	Deferred	16 nos.	31.80		
		ii. Construction of Type II Quarters	52 nos.	18.20	Deferred	106 nos.	18.20		
		iii. Construction of Type III Quarters	33 nos.	13.20	Deferred	52 nos.	13.20		
		iv. Construction of Range office	32 nos.	17.60	Deferred	33 nos.	17.60		
		v. Amenities for Woman Front line staff	23 nos.	4.60	Deferred	32 nos.	4.60		
		<b>5(3) f</b>	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	0.50	Deferred	23 nos.	0.50	
		<b>5(3) g</b>	Survey and mapping for APO making/preparation	-	0.50	Deferred	-	0.50	
	<b>5(3) i</b>	Publicity-cum-awareness programme	-		Deferred	-	3.63		
4	<b>Activity as per Rule 6 (a) of CAF Rules, 2018</b>								
		<b>Interest Component</b>							
	<b>6 (a) i</b>	To offset incremental cost of CA/PCA at increased wage rate	-	4.50	Deferred	-	4.50		
	<b>6 (a) ii</b>	To offset incremental cost of CAT at increased wage rate	-	0.10	Deferred	-	0.10		
	<b>6 (a) iii</b>	To offset incremental cost of IWMP at increased wage rate	-	0.10	Deferred	-	0.10		
	<b>6 (a) vi</b>	Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00	Deferred	-	1.00		
5	<b>Activity as per Rule 6 (b) of CAF Rules, 2018</b>								
	<b>6 (b) ii</b>	Office equipment including computers and peripherals and its maintenance		1.00	Deferred		1.00		

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## AGENDA ITEM No 3.14 MEGHALAYA STATE AUTHORITY APO 2024-25

1. Date of Receipt: 23.02.2024 : 23.02. 2024
2. Date of approval of EC of State/UT : 15.11.2023
3. Date of approval of the Steering Committee : 13.02.2024
4. Total Amount/outlay : **Rs. 24.75 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed During current FY	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1.	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	21.03	7.07	7.07	22.05%	0	0.00	22.05%
	Catchment Area Treatment Plan	0.98	0.00					
	Integrated Wildlife Management Plan	0.00	0.00					
	Others	10.05	0.00					
2.	<b>Net Present Value</b>	115.77	17.07	5.85	5.05%	11.22	9.69%	14.74 %
3.	<b>Interest</b>	46.82	0.60	0.28	0.59%	0.32	0.68%	1.28 %
4.	<b>Other Components</b>	0.00	0.00					
	<b>Total</b>	<b>194.65</b>	<b>24.75</b>					

### 6. Funds released by the State Government during the FY

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	34.14	33.97	22.42	22.07
2021-22	38.90	36.40	36.40	34.68
2022-23	28.57	26.67	9.06	9.06
2023-24	31.96	30.91	0.235	0.235

### 7. Status of Compensatory Afforestation

(Area in Ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage %)	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1220.47	234.61	1455.08	966.735	14.71	981.445	128.556	67.45%	473.64

## 8. Balance afforestation Status (Area in Ha)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
253.735	128.556	66.54	NA

9. The APO (2024-25) of Meghalaya was discussed in the 28<sup>th</sup> & 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 13.20 crore** (Rupees Thirteen crore and twenty lakh only) out of proposed outlay of **Rs. 24.75** (Rupees Twenty four crore and seventy five lakh only) for carrying out mandatory/seasonal/committed activities) as communicated via approval letter (vide letter no. NA-15/9/2020-NA dated 23.04.2024 & 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:**

(Area in ha. &amp; Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>			
		i. Nursery raising	286 Beds Nursery (Maintenance)	0.03	Approved
		ii. New plantation	66.54 Ha (New)	0.77	Approved
		iii. Maintenance of existing/older plantation	808.037 Ha (Maintenance)	5.76	Approved
		Nursery raising	220 Beds Nursery (New)	0.27	Approved
		Any Other (Biodiversity Conservation Programme Lafarge)	3 Ha (New)	0.01	Approved
		Any Other (Biodiversity Conservation Programme Lafarge)	100 Ha (maintenance)	0.23	Approved
<b>2.</b>	<b>Activity as per 5(2) of CAF Rules, 2018</b>				
	5(2)a	<b>ANR</b>			
		i. Maintenance (Plantation)	108 Ha (maintenance)	0.27	Approved
		ii) Nursery raising	410 Beds Nursery (Maintenance)	0.04	Approved
		iv. Nursery raising	90 Beds Nursery (New)	0.10	Approved
	5(2)b	<b>AR</b>			
		i. New plantation	22 Ha (New)	0.10	Approved
		ii. Maintenance (Plantation)	1520.06 Ha (maintenance)	3.52	Approved
		iii. Nursery raising	156 Beds (maintenance)	0.01	Approved
	5(2)f	<b>Forest fire prevention and control operations</b>			

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		i. Fire line (creation & maintenance)	134.58 (Km/Rkm)	0.17	Approved
		ii. Fire watchers	93 Nos.	0.22	Approved
	5(2)g	<b>Soil and Moisture Conservation works</b>			
		Any other relevant activities	512.08 ha. (maintenance)	1.33	Approved
			50 Beds Nursery New	0.06	Approved
			5 No. Salt licks/water holes	0.03	Approved
<b>3.</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>				
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	9 Nos. (payment for contractual staff)	0.25	Approved
<b>4.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6 (b)i	Management of office establishment State CAMPA CEO with detail	-	0.03	Approved

**B. The details of the deferred activities are given below:**

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remark/Decision of 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
<b>2.</b>	<b>Activity as per 5(2) of CAF Rules, 2018</b>							
	5(2)d	Protection of plantations and forests						
		Demarcation of forest boundary	54.56 Kms	0.07	Deferred	54.56 Kms	0.07	
		ii. Any other relevant activities including details of plantation	1920.7 (Rm/Kms) (boundary wall, foot path, chainlink fencing, boundary fencing)	1.06	Deferred	1920.7 (Rm/Kms) (boundary wall, foot path, chainlink fencing, boundary fencing)	1.06	
			55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	Deferred	55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	
			621 Nos. (boundary pillars, brick wall, watch tower, road, quarter, retaining wall, approach road, checkpoint)	1.28	Deferred	621 Nos. (boundary pillars, brick wall, watch tower, road, quarter, retaining wall, approach road, checkpoint)	1.28	
			64 ft (fencing)	0.03	Deferred	64 ft (fencing)	0.03	

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remark/Decision of 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			450 sq metres (construction of plinth protection works including drain and footpath)	0.08		Deferr ed	450 sq metres (construction of plinth protection works including drain and footpath)	
5(2)f	<b>Forest fire prevention and control operations</b>							
	iii. Any other relevant activities	1 LS (construction of camp hut and inspection paths)	0.27	Deferr ed	1 LS (construction of camp hut and inspection paths)	0.27		
		32 Km (maintenance of footpath)	0.25	Deferr ed	32 Km (maintenance of footpath)	0.25		
5(2)g	<b>Soil and moisture conservation works</b>							
	a. Ponds	2 Nos.	0.03	Deferr ed	2 Nos.	0.03		
	c. Check dams	11 Nos.	0.72	Deferr ed	11 Nos.	0.72		
	e. Retaining wall/Breast wall	1 No Retaining wall	0.01	Deferr ed	1 No Retaining wall	0.01		
	ii. Any other relevant activities	1 LS (construction of water reservoir)	0.06	Deferr ed	1 LS (construction of water reservoir)	0.06		
		Awareness Programme on Environmental activities	0.02	Deferr ed	Awareness Programme on Environmental activities	0.02		
5(2) i	<b>Improvement of Wildlife habitat</b>							
	Any other relevant activities	757 Rmt/Km (construction/maintenance of foot path, approach road, fencing)	0.58	Deferr ed	757 Rmt/Km (construction/maintenance of foot path, approach road, fencing)	0.58		
		285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30	Deferr ed	285 Nos. (signboard, signages, torch light, solar street light, bee box)	0.30		
		19 Nos. (waterholes, saltlick)	0.21	Deferr ed	19 Nos. (waterholes, saltlick)	0.21		
		13 Nos. (construction of rain shelter, community hall, drinking water supply, view	1.13	Deferr ed	13 Nos. (construction of rain shelter, community hall, drinking water supply, view	1.13		

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remark/Decision of 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			point, retaining wall)			point, retaining wall)		
			27400 Nos. (plantation of fruit, orange sapling)	0.08	Deferred	27400 Nos. (plantation of fruit, orange sapling)	0.08	
			209 Nos. (engagement of wages)	0.27	Deferred	209 Nos. (engagement of wages)	0.27	
			3.814 Ha (maintenance)	0.01	Deferred	3.814 Ha (maintenance)	0.01	
			1 No (renovation of buildings)	0.17	Deferred	1 No (renovation of buildings)	0.17	
			8 Nos. (awareness/training program)	0.05	Deferred	8 Nos. (awareness/training program)	0.05	
			3 LS (boundary pillars, maintenance of vehicle, POL)	0.02	Deferred	3 LS (boundary pillars, maintenance of vehicle, POL)	0.02	
	5(2) 1	Supply of wood saving, cooking appliance and other forest produce saving devices	200 Nos. (supply of energy saving cooking stove)	0.12	Deferred	200 Nos. (supply of energy saving cooking stove)	0.12	
	5(2) m	<b>Management of biological diversity and biological resource</b>						
		iii. Any other relevant activities	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	Deferred	2 LS (restocking and collection of diverse bamboo species, establishment of digital herbarium)	0.22	
			1 No (pond)	0.05		1 No (pond)	0.05	
			69 Nos. (inventory of growing stock and carbon stock, documentation of flora and important fauna and preparation of management plan)	0.60		69 Nos. (inventory of growing stock and carbon stock, documentation of flora and important fauna and preparation of management plan)	0.60	

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remark/Decision of 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
<b>3. Activities as per Rule 5 (3) of the CAF Rules, 2018</b>								
		Any other relevant activities	19 Nos.	0.19	Deferred	19 Nos.	0.19	
			180 Rm (retaining wall, approach road)	0.14	Deferred	180 Rm (retaining wall, approach road)	0.14	
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)						
		Others	17 Nos. (GPS)	0.05	Deferred	17 Nos. (GPS)	0.05	
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check post and timber posts						
		Any other relevant activities	1 No (Renovation boundary brick wall)	0.10	Deferred	1 No (Renovation boundary brick wall)	0.10	
			195Rm (construction boundary brick wall, side drain)	0.13	Deferred	195Rm (construction boundary brick wall, side drain)	0.13	
	5 (3) e	Construction of residential and official buildings	400 sqm plinth area	1.60	Deferred	400 sqm plinth area	1.60	
			7 Nos.	0.20	Deferred	7 Nos.	0.20	
		i. Spill over work/committed liabilities	16 Nos. Renovation (committed liabilities)	0.37	Deferred	16 Nos. Renovation (committed liabilities)	0.37	
	5(3) g	Survey and mapping	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	Deferred	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	
<b>4. Activities as per Rule 6 (b) of CAF Rules, 2018</b>								
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	0.10	Deferred	-	0.10	
	6 (b) vi	Any other activities for Management	-	0.22	Not approved	-	0.22	



S. N o.	CAF Act/R ules	Activity	Proposed Outlay		Decisi on of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remark/De cision of 30 <sup>th</sup> EC
			Phy. Target	Fin. Tar get		Phy. Target	Fin. Tar get	
		nt of forests and wildlife with the approval of Steering Committee and included in the APO						

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## AGENDA ITEM No 3.15 MIZORAM STATE CAMPA APO 2024-25

1. Date of Receipt : 10.05.2024  
 2. Date of approval of EC of State/UT : 02.04.2024  
 3. Date of approval of Steering Committee : 10.05.2024  
 4. Total Amount/Outlay : **Rs. 22.77 crore**  
 5. Funds status with the State/UT along with outlay proposed

(Amount in Rs crore)

S. No	CAMPA Activity	Funds available with the State/UT	Outlay proposed	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory Activity</b>	-	-					
	CA/PCA/Additional CA	9.42	0.86	0.86	5.45%	0.23	1.46	6.90%
	Catchment Area Treatment Plan	4.20	-					
	Integrated Wildlife Management Plan	-	-					
	Others	2.17	0.23					
2	<b>Net Present Value</b>	155.36	20.08	7.1807	4.62%	12.8993	8.30%	12.92%
3	<b>Interest</b>	24.70	1.60	0.57	2.31%	1.03	4.17%	6.48%
4	<b>Other Components</b>	-	-					

6. Funds released by the State Government during the year

(Amount in Rs crore)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2020-21	32.66	25.99	25.99	40.46
2021-22	18.08	17.64	17.19	20.42
2022-23	16.75	11.64	11.64	20.40
2023-24	14.60	5.56	5.56	17.46

7. Status of Compensatory Afforestation

(Area in Ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11727.27	224	11951.27	10835.21	224	11059.21	-	95.36	892.061
35		35	21		21			

8. Balance Afforestation Status

(Area in Ha)

Balance Afforestation required as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
892.061	-	249.81	~ 203.06 approx

9. The APO of the Mizoram State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 8.55 crore (Rupees Eight crore and fifty five lakh only)** against the proposed outlay of **Rs. 22.77 crore (Rupees Twenty two crore and seventy seven lakh only)** for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 24.05.2024 and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phy. Target	Fin, Target	
<b>1.Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	Approved
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)a	ANR (creation)	1800	4.3092	Approved
	5(2)b	AR (3 <sup>rd</sup> yr maintenance of tall seedlings)	200000 seedlings	0.70	Approved
		Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	0.18	Approved
	5(2) f	Forest fire prevention and control operations - i) Maintenance of fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation iv) Fire fighting	i) 350 km ii) 100 nos iii) LS iv) LS	1.669	Approved
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors			
<b>3. Activity as per Rule 5(3) of CAF Rules, 2018</b>					
	5(3) a	Maintenance of existing nurseries	LS	0.3225	<b>Ratification proposal.</b>  i) Deferred by 29 <sup>th</sup> EC  ii) On request of the State, because of the item being seasonal/ timebound/ committed in nature and approval has been conveyed to the State. <b>iii) Placed before EC for ratification.</b>

<b>4</b>	<b>Activity as per Rule 6(a) of CAF Rules, 2018</b>				
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	25	0.52	Approved
<b>5.</b>	<b>Activity as per Rule 6(a) of CAF Rules, 2018</b>				
	6 (b) i	Management of office establishment	LS	0.05	Approved

**B. The details of the deferred activities are given below:**

(Amount in Rs crore & Area in ha)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
<b>1.Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>								
		Other Activities	30.298	0.23	Deferred	30.298	0.23	
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>								
	5(2)b	AR (Advance work)	230	0.6274	Deferred	230	0.6274	
	5(2) c	Silvicultural Operations (removal of exotic species/alien invasive species)	3 Divisions	0.15	Deferred	3 Divisions	0.15	
	5(2) d	Protection of Plantations and forests	Throughout the state	1.62	Deferred	Throughout the state	1.62	
		Construction of boat with 25 HP Engine for patrolling and protection of plantation and forest	3 nos @Rs 4 lakh/no	0.12	Deferred	3 nos @Rs 4 lakh/no	0.12	
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	Deferred	4 nos @ Rs 6.5 lakh/no	0.26	
		Purchase of vehicles for protection of forests & wildlife (Phase –I)	16 nos @Rs 15 lakh/no	2.40	Deferred	16 nos @Rs 15 lakh/no	2.40	
		Hiring of cars for 6 months for protection	10 nos @Rs 0.3 lakh pm	0.18	Deferred	10 nos @Rs 0.3 lakh pm	0.18	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
		of forests & wildlife						
		Purchase of drones for protection	6 nos @ 2 lakh/no	0.12	Deferred	6 nos @ 2 lakh/no	0.12	
	5(2) g	Soil & Moisture conservation works i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	1.37	Deferred	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	1.37	
	5(2) i	Improvement of wildlife habitat i) Creation/maintenance of grassland ii) Water hole iii) Gap filling planting	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.335	Deferred	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.335	
	5(2)k	Establishment, Operation and maintenance of animal rescue center and veterinary treatment facilities for wild animals						
		Extension & renovation of vety dispensary	1 no	0.10	Deferred	1 no	0.10	
		Procurement of Animal Ambulance	1 no	0.10	Deferred	1 no	0.10	
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25	Deferred	LS	0.25	
		Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10	Deferred	1 no	0.10	
	5(2) l	Supply of solar panel in exchange of surrender of	50 cases @Rs 10000/case	0.05	Deferred	50 cases @Rs 10000/case	0.05	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
		guns used for poaching						
	5(2) m	1 <sup>st</sup> yr Rehabilitation of current jhum lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	0.3625	Deferred	50 ha @ Rs 72,500/ha	0.3625	
		Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	0.14	Deferred	LS	0.14	
		Upgradation & maintenance of Interpretation centres	LS	0.30	Deferred	LS	0.30	
		Management of biological diversity and biological resources	LS	0.35	Deferred	LS	0.35	
		Management of community/village forests and community reserve	9 site	0.45	Deferred	9 site	0.45	
		Collaboration with one WL institute having expertise in WL for working on improvement of focused ( <i>species oriented WL habitat improvement action plan</i> ) for 6-9 months	1 no	0.10	Deferred	1 no	0.10	
<b>3. Activity as per Rule 5(3) of CAF Rules, 2018</b>								
	5(3)a	Construction of	13 nos @Rs 75000/no	0.0975	Deferred	13 nos @Rs 75000/no	0.0975	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
		vermicompost unit at Nursery						
	5(3) b	Documentation of flora & fauna, biological diversities, dev. of nature trail inside PAs, documentary film etc.	LS	0.20	Deferred	LS	0.20	
	5(3) c	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	0.21	Deferred	30 nos @Rs 0.7 lakh/no	0.21	
	5(3) d	Construction of inspection path and forest road	50 km @Rs 50000/km	0.25	Deferred	50 km @Rs 50000/km	0.25	
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	Deferred	140km @Rs 20000/km	0.28	
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	48 nos @Rs 12,600/no	0.7258	Deferred	48 nos @Rs 12,600/no	0.7258	
	5(3) g	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	0.50	Deferred	100km @ Rs 50,000/km	0.50	
		Development of State CAMPA Website (Phase-I)	1 no	0.10	Deferred	1 no	0.10	
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10	Deferred	1 no	0.10	
	5(3) i	Publicity cum awareness programme	Throughout the State	0.70	Deferred	Throughout the State	0.70	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
	5(3) j	Production and distribution of quality planting material	110000 nos @Rs40/seedlings	0.44	Deferred	110000 nos @Rs40/seedlings	0.44	
<b>4</b>	<b>Activity as per Rule 6(a) of CAF Rules, 2018</b>							
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	Deferred	1544.69	1.04	

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**AGENDA ITEM No 3.16 ODISHA STATE AUTHORITY APO 2024-25**

1. Date of Receipt : 16.02.2024
2. Date of approval of EC of State/UT : 14.12.2023
3. Date of approval of the Steering Committee : 11.01.2024
4. Total Amount/Outlay : **Rs 1044.47 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed in 30 <sup>th</sup> EC	% of proposed amount in 30 <sup>th</sup> EC	% of total outlay Approved
<b>1.</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	588.91	140.18	409.22	23.18%	0	0	0	23.18%
	Catchment Area Treatment Plan	79.26	2.06						
	Integrated Wildlife Management Plan	904.56	259.10						
	Others	259.45	16.16						
<b>2.</b>	<b>Net Present Value</b>	<b>2446.13</b>	637.01	324.74	<b>13.27%</b>	312.27	<b>232.57</b>	<b>9.50%</b>	<b>24.32 %</b>
<b>3.</b>	<b>Interest</b>	<b>834.42</b>	113.01	84.59	<b>10.13%</b>	28.42	150.14	17.99%	<b>25.37 %</b>
<b>4.</b>	<b>Other Components</b>								
	<b>Total</b>	<b>5112.73</b>	<b>1044.47</b>				<b>1167.52*</b>		

\*Proposed outlay after inclusion of cost escalation due to wage rate

**6. Status of Compensatory Afforestation**

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 30.9.2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage (%)	Total Balance upto 2025-26
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
79261.286	10952.18	90213.46	66070.83	10810.763	76881.59	7174.20	85.22%	6157.67

**7. Balance compensatory afforestation status**

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
13331.87 Ha (Upto Sept-2023) (90213.46-76881.593)	1643.954 Ha (Achieved during 2023-24)	7174.203	6157.67

**A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:**

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		
			Phy. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>			
		i. Advance soil work	5200 Ha	51.57	
		ii. Nursery raising	5200 Ha		
		iii. New plantation	7278.538 + 61042 Nos Saplings+ 1.6 RKM Avenue Plantation	70.18	
		iv. Maintenance of existing/older plantation			
		31503.884 + 48726 Nos Saplings + 42.17 RKM Avenue Plantation		11.13	
		<b>Catchment Area Treatment Plan</b>			
		ii. Plantation to check erosion	200 Ha	1.07	
		iii. Microplanning & EPF		0.29	
		iv. Maintenance of existing/older plantation		0.48	
		<b>Integrated Wildlife Management Plan</b>			
	<b>Mandatory Activity</b>	i) Habitat management	Habitat management for flora and fauna, Eco restoration, capacity enhancement, education awareness & Trans boundary wildlife management	79.66	
		ii) Human wildlife Conflict management		15.34	
		Site specific activities in accordance with FC proposal	Site Specific WL Management in 243 Projects	164.10	
		<b>Other Stipulations</b>			
		i. New plantation	397.19 Ha, Avenue 1.6 RKM and 61042 Nos Tree Plantation	14.09	
		iv. Maintenance of existing/older plantation		1.31	
<b>2.</b>					
		<b>5(2)a</b>	ii. New plantation	17197.0	59.97
			iii. Maintenance	158951.0	102.76
			<b>5(2)b</b>	ii. New plantation	1672.5
	iii. Maintenance	9441		25.83	
	v. Spill over work/committed liabilities			1.00	
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>			
		ii. Patrolling (hiring of vehicle)	227 Nos	12.26	
		Wildlife Intelligence collection, data processing and for carrying out enforcement activities in wildlife areas and divisions.		9.30	
		Protection of Wildlife, its habitat and prevention of Wildlife Crime.			
		Protection, assessment and		19.92	

		monitoring of RET species and their habitat within and outside Protected Areas through community participation.		
		Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.		20.66
		Procurement of GIS/MIS and analytic software, hardware and information management.		1.20
	5(2)f	Forest fire prevention and control operations		
		i. Fire line (creation & maintenance)	24507 KM (19500 KM+ 5007 KM)	8.62
		ii. Fire watchers	213 Nos + 48 Nos	19.65
		iii. Purchase of fire equipment	306 + 111 Nos Fire blowers	2.71
	5(3)h	<b>Independent concurrent monitoring and Third party monitoring and evaluation</b>		
		Independent concurrent monitoring & Third party monitoring and evaluation		1.50
	5(2)i	<b>Improvement of wildlife habitat</b>		
		Food	Plantation Fruit Fodder 10000 Nos. Maint. Of old Fruit & Fodder plantation 81000 Nos. Meadow 700 Ha. Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha. Bamboo Clump improvement 133.5 Ha.	5.07*
		Water management, Weed removal	Creation & maintenance of Water-bodies 100 Nos, WHS 10 Nos.	4.90*
3	<b>Activities as per Rule 5(3) of CAF Rules, 2018</b>			
	5(3)e	<b>Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter</b>		
		Spill over work/ committed liabilities.		1.00
	5(3)f	Casual engagement of local people/labour to assist regular Staff of State Forest.	2270 No.	39.72
4.				
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Raising of 1.5 Crores 18 months old seedling and maintenance of 2.83 crore Seedlings	81.99
5.				
	6(b)i	Management of office establishment State CAMPA CEO with detail		2.50
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.10

**B. The details of the deferred activities are given below:**

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy. Target	Fin. Target		Physical Target	Financial Target	
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>							
		<b>Silvicultural Operations</b>						
	<b>5(2)c</b>	ii. Any other relevant activities SSO Bamboo, Silvicultural Research & maintenance of Research Garden etc	75000	22.62	Deferred	75000	8.50	
		<b>Protection of Plantations and forests</b>						
		i. Demarcation of forest boundary	20838 Km <sup>2</sup> of Notified Forest and 4099 Km <sup>2</sup> of Revenue and Deemed Forest	15.00	Deferred	20838 Km <sup>2</sup> of Notified Forest and 4099 Km <sup>2</sup> of Revenue and Deemed Forest	15.00	
	<b>5(2)d</b>	ii. Purchase of equipment relevant to patrolling	Anti-depredation Equipment and Tracking Devices	0.75	Deferred	Anti-depredation Equipment and Tracking Devices	0.75	
		iv. Any other relevant activities including details of plantation	Boat Patrolling 80 units Solar Fencing 45 RKM Elephant Proof Trench 30 RKM	9.30	Deferred	Boat Patrolling 80 units Solar Fencing 45 RKM Elephant Proof Trench 30 RKM	9.30	
		<b>Forest fire prevention and control operations</b>						
	<b>5(2)f</b>	iv. Any other relevant activities	Fire Watch Tower: 10 Logistics support	5.93	Deferred	Fire Watch Tower: 10 Logistics support	5.93	
		<b>Soil and moisture conservation works</b>						
	<b>5(2)g</b>	i. Water bodies (name & size) a. Trenches b. Check dams c. Spur Retaining wall/Breast wall	Treatment of Forest Over 12000 Ha	42.00	Deferred	Treatment of Forest Over 12000 Ha	9.00	
	<b>5(2)h</b>	ii. <b>Voluntary relocation of villages from</b>						

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Physical Target	Financial Target
		<b>protected areas</b>					
		i. Name of village ii. Population iii. No. of eligible families willing iii. Availability of land for relocation (mention in annexure)	14 Nos villages (Bhrukundi, Gopalpur, Purunakote, Chhotkei, Salar, Majhipada, Dalki, Patanau, Junapasi, Gurguria, Khejuri, Badakasira, Kolha, Nuakua) & 1882 Nos of families	25.00	Deferred	14 Nos villages (Bhrukundi, Gopalpur, Purunakote, Chhotkei, Salar, Majhipada, Dalki, Patanau, Junapasi, Gurguria, Khejuri, Badakasira, Kolha, Nuakua) & 1882 Nos of families	25.00
	5(2)i	<b>Improvement of wildlife habitat</b>					
		Food	Plantation Fruit Fodder 10000 Nos, Maint. of old Fruit & Fodder plantation 8100 Nos Medow 700 Ha, Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha Bamboo Clump improvement 133.5 Ha	4.23	Deferred	Plantation Fruit Fodder 10000 Nos, Maint. of old Fruit & Fodder plantation 8100 Nos Medow 700 Ha, Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha Bamboo Clump improvement 133.5 Ha	4.23
		Cover					
		Water management, Weed removal	Creation & maintenance of Water bodies 100 Nos, WHS 10 Nos	4.41	Deferred	Creation & maintenance of Water bodies 100 Nos, WHS 10 Nos	4.41
		Human wildlife conflict management					
		Protection activities a. Patrolling b. Prevention of Illicit felling Eco-development work in surrounding village to reduce conflict	RET Species Monitoring 87 Squads	19.92	Deferred	RET Species Monitoring 87 Squads	19.92
		Any other relevant activities	Black Buck Conservation	0.25 0.40	Deferred	Black Buck Conservation	0.25 0.40

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Physical Target	Financial Target
			Conservation Migratory Birds WL Health Management & Vaccination of cattle MISTI	0.38 0.26		Conservation Migratory Birds WL Health Management & Vaccination of cattle MISTI	0.38 0.26
	5(2)m	<b>Management of biological diversity and biological resource</b>	Biodiversity in PA, Monitoring 5 nos PAs & Monitoring and Surveillance and protection of meta population through local community 90 nos	20.66	Deferred	Biodiversity in PA, Monitoring 5 nos PAs & Monitoring and Surveillance and protection of meta population through local community 90 nos	20.66
<b>3. Activity as per Rule 5(3) of CAF Rules, 2018</b>							
	5(3)c	<b>Purchase and maintenance of equipment of devices for communication, information and technology (Details of iv. equipment &amp; devices)</b>					
		i. Wireless	55 Nos	1.30	Deferred	55 Nos	1.30
		VHF Installation etc.	30 Nos			30 Nos	
		iii. Phones					
		iv. Others	Procurement of GIS/MIS Software	1.20	Deferred	Procurement of GIS/MIS Software	1.20
			Equipment for Monitoring of Wild animals and protection activities	0.75	Deferred	Equipment for Monitoring of Wild animals and protection activities	0.75
			Upgradation of IT Equipment	2.00	Deferred	Upgradation of IT Equipment	2.00
	5(3)d	<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>					
		i. Details of roads (Maintenance of Forest Road)	725 KM	5.00	Deferred	725 KM	5.00
		ii. Watch towers (WL)	10	2.50	Deferred	10	2.50

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Physical Target	Financial Target
		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities	Anti-Poaching Barrak 10	3.0	Deferred	Anti-Poaching Barrak 10	3.0
	5(3)e	<b>Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter</b>	RO Office-5 Nos RO Res.-5 Nos Forester Qtr-60 Nos Forest Guard Qtr. 170 Nos	48.61	Deferred	RO Office-5 Nos RO Res.-5 Nos Forester Qtr-60 Nos Forest Guard Qtr. 170 Nos	48.61
		i. Spill over work/ committed liabilities		1.00	Deferred		1.00
	5(3)f	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>	2270 Nos	39.72	Deferred	2270 Nos	39.72
	5(3)g	<b>Survey and mapping for Creation of CA Landbank</b>		1.00	Deferred		1.00
	5(3)i	<b>Publicity cum awareness programme</b>					
		i. Publicity for common people in forest and Wildlife area		2.00	Deferred		2.00
		ii. Training for staff & Capacity Building		0.50	Deferred		0.50
<b>4. Activities as per Rule 6(a) of CAF Rules, 2018</b>							
	6(a)i	<b>To offset incremental cost of CA/PCA at increased wage rate</b>		1.0	Deferred		1.0
		<b>To offset incremental cost due to wage revision</b>					121.72
	6(a)ii	<b>To offset increment cost of CAT at increased wage rate</b>		0.25	Deferred		0.25
	6(a)iii	<b>To offset incremental cost of IWMP at increased wage rate</b>		0.75	Deferred		0.75
<b>5. Activities as per Rule 6 (b) of CAF Rules, 2018</b>							
	6(b)ii	<b>Office equipment including computers and peripherals and its maintenance</b>		0.40	Deferred		0.40
	6(b)vi	<b>Any other activity for management of forests and wildlife with the approval of Steering Committee and</b>	State Forest Academy	5.0	Deferred	State Forest Academy	5.0

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 <sup>th</sup> & 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Physical Target	Financial Target
		<b>included in the APO</b>					
			Installation of Solar Panel	2.0	Deferred	Installation of Solar Panel	2.0
			LED Display board at Headquarters	1.0	Deferred	LED Display board at Headquarters	1.0

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## AGENDA ITEM No 3.17 PUNJAB STATE AUTHORITY APO 2024-25

1. Date of Receipt: 04.03.2024
2. Date of approval of EC of State/UT: 31.10.2023
3. Date of approval of the Steering Committee: 19.02.2024
4. Total Amount/Outlay: **Rs. 156.88 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No.	CAMPA Activity	Fund Available with the State	Outlay proposed	Outlay proposed for 30 <sup>th</sup> EC	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of deferred amount	% of total outlay proposed
<b>1.</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	496.82	53.17						
	Catchment Area Treatment Plan	10.08	0		53.17	<b>10.70%</b>	0	0.00	10.70%
	Integrated Wildlife Management Plan	0	0						
<b>2.</b>	<b>Net Present Value</b>	176.79	69.15	47.21	21.94	<b>12.41%</b>	47.21	26.70%	39.11%
<b>3.</b>	<b>Interest</b>	153.44	34.56	16.89	8.2	<b>5.34%</b>	25.29	16.48%	22.52 %
<b>4.</b>	<b>Other Components</b>	44.73	0	0					
	<b>Total</b>	<b>881.86</b>	<b>156.88</b>	<b>64.10</b>					

\* The CEO, State CAMPA informed that in addition to the NPV amount in hand of the State which has been reflected in the above table i.e Rs.176.79 crore, the NPV amount in respect of 2022-23 and 2023-24 has been reconciled with National CAMPA which is Rs.50.08 crore and Rs.15.31 crore total Rs. 65.39 crore will be available soon once the same is transferred to the State Public accounts. Therefore, the outlay of the NPV will be within the prescribed limit.

### 6. Funds released by State Government during the FY

(Amount in Rs. Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year (Budget Provision)
2018-19	102.56	79.20	81.27*	Out of Ad-hoc CAMPA
2019-20	102.16	50.90	64.73*	100.00
2020-21	177.85	123.73	128.60*	180.00
2021-22	218.07	170.86	167.82	223.00
2022-23	203.01	200.16	129.81	145.00
2023-24	257.10	168.24	116.00 (upto March 24)	195.71

### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.12.2023	Afforestation carried out in the State as per site specific scheme till 2023-24	Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2025-26

CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
21626.93 7	206.479	21833.416	20847.3 98	190.03 6	21037.434	375.005	96.35	420.977

## 8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
<b>795.982</b>	<b>375.005</b>	<b>420.977</b>	<b>0</b>

9. The APO (2024-25) of Punjab State Authority was discussed in the 28<sup>th</sup> & 29<sup>th</sup> meeting of Executive Committee of National Authority. In view of the Model Code of Conduct in force due to ensuing Lok Sabha election, the EC has approved the activities that are mandatory/seasonal/committed in nature for **Rs. 83.51 crore** (Rupees Eighty-three crore and fifty one lakh only) out of proposed outlay of **Rs. 156.88 crore** (Rupees One hundred fifty-six crore and eighty eight lakh only). The National Authority communicated the approval through approval letters dated 23.04.2024 & 24.05.2024.

## A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	Compensatory Afforestation	Advance work (2025-26) 800 ha, Plantation of 375.005 Ha (371.072 ha. CA, 3.597 Ha. Penal CA and 0.431 NFL) and Maintenance of 10570.702 ha. (CA + PCA+NFL) and New plantation of 54077 Tall plants, maintenance of Tall plants 391122 under ACA and raising of 121.10 lakh Plants in Nursery	43.65	Approved for Plantation and Maintenance of plantation, excluding advance soil work of <b>Rs 40.15 crore in 28<sup>th</sup> EC &amp; Rs. 3.5 crore Approved in 29<sup>th</sup> EC Meeting</b>
		Other	As per APO Annexure-1F, 1G, 1H	9.52	
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)a	ANR	Advance work (2025-26) 1700 ha, Plantation of 1626 Ha and Maintenance of 6037 ha. Annexure- 3,4,5,6	23.29	Approved only for Maintenance of plantation for <b>Rs 10 crore</b> .
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and	<b>36.89</b>	Approved for maintenance of plantation and existing nursery, excluding Raising

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy. Target	Fin. Target	
			Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000		of Nursery and maintenance. <b>Rs. 10 crore.</b>
			Raising of Nursery and maintenance of replacement of plants 79.10 lakh		
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	Approved for Rs. 0.20 crores
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	0.77	Approved for Rs. 0.20 crores
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	Establishment, Maintenance of modern nurseries	Nursery Stock (Tall Plant) Maintenance 2.30 lakh (Annexure 12-A)	0.19	Approved
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	0.59	Approved for Rs. 0.15 crores
	5(3)h	Independent concurrent monitoring and evaluation and Third party monitoring	As per Annexure- 13	1.2	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	7	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.2	Approved
<b>5</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment	As per Annexure-18	0.3	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.1	Approved
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05	Approved

**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Area in Ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	Remarks/ Decision
			Phy. Target	Fin. Target			
<b>2 Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)a	ANR	Advance work (2025-26) 1700 ha, Plantation of 1626 Ha and Maintenance of 6037 ha. Annexure- 3,4,5,6	23.29	Approved only for maintenance of plantation for Rs. 10 Crore	13.29	
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000 Raising of Nursery and maintenance of replacement of plants 79.10 lakh (Annexure- 2,7,8, 9,10,12)	36.89	Approved for maintenance of planation and existing nursery, excluding Raising of nursery and maintenance Rs. 10 Crore.	26.89	
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	Deferred	0.12	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	Approved for Rs. 0.20 crores	3.43	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	0.77	Approved for Rs. 0.20 crores	0.57	
<b>3 Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	5(3)f	Casual engagement of local	As per Annexure-16	0.59	Approved for Rs. 0.15 crores.	0.44	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	Remarks/ Decision
			Phy. Target	Fin. Target			
		people or labours to assist regular staff of State Forest Department					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-13A	0.95	Deferred	0.95	
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	Deferred	1.52	
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Soil and Moisture Conservation work As per Annexure-17-A	3.65	Deferred	3.65	
			Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	10.47	Deferred	5.00	
			Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.47	Deferred	1.47	
			Creation of fire lines as per Annexure-17-C	0.35	Deferred	0.35	
			Management of biological diversity and biological resource/	1.62	Deferred	1.62	

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	Remarks/ Decision
			Phy. Target	Fin. Target			
			Biodiversity as per Annexure-17-D				
<b>5</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00	Deferred	1.00	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Digitization /Demarcation of Forest boundaries, Forest Protection measures As per Annexure-18-A	7.60	Not approved	3.80	

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## AGENDA ITEM No 3.18 RAJASTHAN STATE AUTHORITY APO 2024-25

1. Date of receipt : 09.05.2024  
 2. Date of approval of EC of State / UT : 11.01.2024  
 3. Date of approval of the Steering committee : 25.04.2024  
 4. Total Amount / Outlay : **Rs. 306.28 crore**  
 5. Funds status with the State / UT along with outlay proposed

(Rs. in crore)

S. No.	CAMP A Activity	Funds Available with the State/UT (As on 01.04.2024)	Outlay proposed	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	227.17	68.19	46.97	<b>10.86%</b>	31.47	7.28%	<b>18.14%</b>
	Catchment Area Treatment Plan	93.96	3.25					
	Integrated Wildlife Management Plan	111.34	7.00					
<b>2</b>	<b>Net Present Value</b>	474.76	225.07	65.445	<b>13.78%</b>	<b>53.22</b>	<b>11.20%</b>	<b>24.99%</b>
<b>3</b>	<b>Interest</b>	48.52	2.77	2.17	<b>4.47%</b>	0.6	1.24%	<b>5.71%</b>
<b>4</b>	<b>Other Components</b>	114.42	0.00					
	<b>Total</b>	<b>1068.23</b>	<b>306.28</b>					

6. Funds released by State Government during the FY:

(Rs. in crore)

Year	APO approved by National Authority during current financial year	Funds Released by State Government	Fund Utilised by State Authority
2018-19	205.67	169.24	132.82
2019-20	265.39	100.00	80.10
2020-21	280.70	250.00	186.45
2021-22	286.70	203.18	182.36
2022-23	249.19	230.88	209.19
2023-24	286.49	262.00	242.39

7. Status of compensatory Afforestation:

(Area in Ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31-03-2023			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
43327.48	7090.08	50417.53	36551.99	512.24	37064.23	1925.38	84.36	13353.30

8. Balance Afforestation Status:

(Area in Ha)

Balance Afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in Financial Year (in ha.)		
	2024-25	2025-26	2026-27
13353.3	1925.38	1446.55	9981.37

9. The APO of the Rajasthan State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC approved an amount of **Rs. 114.59 crore** (Rupees One hundred fourteen crore and fifty nine lakh only) against the proposed outlay of **Rs. 306.28 crore** (Rupees Three hundred six crore and twenty eight lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**

(Area in ha. & Rs. in crore)

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>								
<b>Compensatory Afforestation</b>								
1	Mandatory activities	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	i) New Advance Action	Ha.	0.61368	381.5254	2.3413	Approved
			ii) Committed (1 <sup>st</sup> year)	Ha.	0.72368	1351.3190	9.7792	Approved
			iii) Committed (2 <sup>nd</sup> year)	Ha.	0.20799	457.9990	0.9526	Approved
			iv) Committed (3 <sup>rd</sup> year)	Ha.	0.06423	116.9850	0.0751	Approved
			v) Committed (4 <sup>th</sup> year)	Ha.	0.06423	243.9220	0.1567	Approved
			vi) Committed (5 <sup>th</sup> year)	Ha.	0.06423	1054.0260	0.6770	Approved
			vii) Committed (6 <sup>th</sup> year)	Ha.	0.06423	747.7450	0.4803	Approved
			viii) Committed (7 <sup>th</sup> year)	Ha.	0.06423	696.8785	0.4476	Approved
			ix) Committed (8 <sup>th</sup> year)	Ha.	0.06423	1123.2900	0.7215	Approved
			x) Committed (9 <sup>th</sup> year)	Ha.	0.06423	1518.4850	0.9753	Approved
			xi) Committed (10 <sup>th</sup> year)	Ha.	0.06423	1818.7130	1.1682	Approved
			xii) Committed (11 <sup>th</sup> year)	Ha.	0.06423	342.0500	0.2197	Approved
			xiii) Committed (12 <sup>th</sup> year)	Ha.	0.06423	529.3200	0.3400	Approved
		CA on Degraded Forest Land for Compensatory	ii) Committed (1 <sup>st</sup> year)	Ha.	0.47346	649.2207	3.0738	Approved
		iii) Committed (2 <sup>nd</sup> year)	Ha.	0.14917	325.5948	0.4857	Approved	



S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
		Afforestation (CA-DFL)	iv) Committed (3 <sup>rd</sup> year)	Ha.	0.06817	327.8068	0.2235	Approved
			v) Committed (4 <sup>th</sup> year)	Ha.	0.06817	564.5938	0.3849	Approved
			vi) Committed (5 <sup>th</sup> year)	Ha.	0.06817	1093.8300	0.7457	Approved
			vii) Committed (6 <sup>th</sup> year)	Ha.	0.06817	1862.8000	1.2699	Approved
			viii) Committed (7 <sup>th</sup> year)	Ha.	0.06817	1909.2500	1.3015	Approved
			ix) Committed (8 <sup>th</sup> year)	Ha.	0.06817	3955.9980	2.6968	Approved
			x) Committed (9 <sup>th</sup> year)	Ha.	0.06817	1547.0811	1.0546	Approved
			xi) Committed (10 <sup>th</sup> year)	Ha.	0.06817	3182.0300	2.1692	Approved
			xii) Committed (11 <sup>th</sup> year)	Ha.	0.06817	1033.0100	0.7042	Approved
			xiii) Committed (12 <sup>th</sup> year)	Ha.	0.06817	940.0000	0.6408	Approved
		Additional Compensatory Afforestation (ACA)	iii) Committed (2 <sup>nd</sup> year)	Ha.	0.14917	69.5681	0.104	Approved
		Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.51286	55.4310	0.284	Approved
			ii) Committed (1 <sup>st</sup> year)		0.47346	566.5800	2.683	Approved
			iii) Committed (2 <sup>nd</sup> year)	Ha.	0.14917	512.2408	0.764	Approved
		Plantation of Medicinal/ Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(ii) Plantation/Planting Year	Ha.	2.44291	9.8080	0.2396	Approved
			(iii) 1 <sup>st</sup> Year Maintenance	Ha.	1.64791	385.1845	6.3475	Approved
			(iv) 2 <sup>nd</sup> Year Maintenance	Ha.	0.97413	29.9756	0.2920	Approved
			(v) 3 <sup>rd</sup> Year Maintenance	Ha.	0.19503	59.7521	0.1165	Approved
			(vi) 4 <sup>th</sup> Year Maintenance	Ha.	0.19503	82.5320	0.1610	Approved
			(vii) 5 <sup>th</sup> Year Maintenance	Ha.	0.19503	34.6880	0.0677	Approved
			Plantation of 100 trees/plants in lieu of forest land to petrol pump/roads/water cases and others	(ii) 1 <sup>st</sup> Year Maintenance	No. of Plants	0.00056	3345.0000	0.0187
		(iii) 2 <sup>nd</sup> Year Maintenance		No. of Plants	0.00050	7145.0000	0.0356	Approved
		(iv) 3 <sup>rd</sup> Year Maintenance		No. of Plants	0.00039	2580.0000	0.0102	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision	
			(v) 4 <sup>th</sup> Year Maintenance	No. of Plants	0.00039	1790.0000	0.0071	Approved	
			(vi) 5 <sup>th</sup> Year Maintenance	No. of Plants	0.00039	4600.0000	0.0182	Approved	
		<b>Wildlife Management Plan (Wildlife Clearance Proposal)</b>							
		Pending liability of the year 2023-24					0.500	Approved	
		Plantation Activity (for Mitigative Measures area only)	iii) 2 <sup>nd</sup> Year Maintenance	Ha.	0.23965	400.000	0.959	Approved	
			iv) 3 <sup>rd</sup> Year Maintenance	Ha.	0.19170	480.000	0.920	Approved	
			v) 4 <sup>th</sup> Year Maintenance	Ha.	0.14375	250.000	0.359	Approved	
<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>									
2	<b>Net Present Value (NPV):</b>								
		<i>Net Present Value (NPV) 80%</i>							
	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	ii) Committed (1 <sup>st</sup> year)	Ha.	0.12940	13700.000	17.728	Approved	
				iii) Committed (2 <sup>nd</sup> year)	Ha.	0.04611	10500.000	4.842	Approved
				iv) Committed (3 <sup>rd</sup> year)	Ha.	0.02456	9917.000	2.436	Approved
				v) Committed (4 <sup>th</sup> year)	Ha.	0.02456	16680.000	4.097	Approved
	As per CAF Rule 5(2) (b)	a) Road Side tree plantation on both sides of the road in different divisions	i) 5 <sup>th</sup> Year Maintenance in Chittorgarh	RKM	0.29190	75.520	0.220	Approved	
				iii) 3 <sup>rd</sup> Year Maintenance	RKM	2.17646	10.000	0.218	Approved
	As per CAF Rule 5(2) (b)	Artificial Regeneration (AR) {Other than ANR/NFL/DF L}	ib) Reforestation of Degraded Forests-II (RDF-II) Ist Year Maintenance	Ha.	0.09433	600.000	0.566	Approved	
				ic) Reforestation of Degraded Forests-II (RDF-II) IInd Year Maintenance	Ha.	0.03213	1000.000	0.321	Approved
				iiia) Sand Dunes Stabilization (SDS) for IGNP Areas New Advance Action	Ha.	0.47184	225.000	1.062	Approved
				iiib) Sand Dunes Stabilization (SDS) for IGNP	Ha.	0.47098	600.000	2.826	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
			Areas Ist Year Maintenance					
			iiic) Sand Dunes Stabilization (SDS) for IGNP Areas Iind Year Maintenance	Ha.	0.37565	1000.000	3.757	Approved
			iiia) Block Plantation (BP) for IGNP Areas New Advance Action	Ha.	0.43373	550.000	2.386	Approved
			iiib) Block Plantation (BP) for IGNP Areas Ist Year Maintenance	Ha.	0.68968	250.000	1.724	Approved
			iiic) Block Plantation (BP) for IGNP Areas Iind Year Maintenance	Ha.	0.38755	300.000	1.163	Approved
			iiie) Block Plantation (BP) for Non-IGNP Areas Ist Year Maintenance	Ha.	0.60901	500.000	3.045	Approved
			iiie) Block Plantation (BP) for Non-IGNP Areas Iind Year Maintenance	Ha.	0.37584	120.000	0.451	Approved
			iva) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas New Advance Action	RKM	0.18587	150.000	0.279	Approved
			ivb) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas {Ist Year Maintenance	RKM	0.15851	100.000	0.159	Approved
			ivc) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas Iind Year Maintenance	RKM	0.10787	100.000	0.108	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
			va) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas {New Advance Action}	RKM	0.31943	30.000	0.096	Approved
			vb) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas Ist Year Maintenance	RKM	0.16406	100.000	0.164	Approved
			vc) Canal Side Plantation (Minor) {CSP(M)} for IGNP Areas Iind Year Maintenance	RKM	0.09696	200.000	0.194	Approved
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas	iii) Committed (2 <sup>nd</sup> year)/ Maintenance Ist Year	Ha.	0.09932	200.000	0.199	Approved
iv) Committed (3 <sup>rd</sup> year)/ Maintenance Iind Year			Ha.	0.03645	100.000	0.036	Approved	
v) Committed (4 <sup>th</sup> year)/ Maintenance IIIrd Year			Ha.	0.03645	500.000	0.182	Approved	
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	ii) Committed (1 <sup>st</sup> year)/ Planting Year	Ha.	0.31096	1600.000	4.975	Approved
			iii) Committed (2 <sup>nd</sup> year)/ Maintenance Ist Year	Ha.	0.12826	1010.000	1.295	Approved
			iv) Committed (3 <sup>rd</sup> year)/ Maintenance Iind Year	Ha.	0.08073	250.000	0.202	Approved
			v) Committed (4 <sup>th</sup> year)/ Maintenance IIIrd Year	Ha.	0.08073	335.000	0.270	Approved
		<b>Silvicultural Operations in Forests:</b>						
	As per CAF	1.Cultural operation of Bamboo	ii) Committed (1 <sup>st</sup> year)	Ha.	0.02217	1000.000	0.222	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
	Rule 5(2) c	2. Cultural operation of Tendu	i) Advance Action	Ha.	0.07227	1000.000	0.723	Approved
<b>Protection of Plantations and Forests:</b>								
<b>Forest Fire Prevention and Control Operations:</b>								
<b>Creation/Maintenance of Fire Line &amp; combating of forest fire for prevention of forest fire in forest areas:</b>								
	As per CAF Rule 5(2) (f)	(A) Amount for Creation of Fire Line		KM.	0.09353	628.000	0.587	Approved
		(B) Amount for Maintenance of Fire Line		KM.	0.04732	238.000	0.113	Approved
<b>Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:</b>								
	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	Ha.	0.47234	300.000	1.417	Approved
		Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wilslife areas for biodiversity conservation	(ii) 1 <sup>st</sup> Year Maintenance	Ha.	0.09384	1250.000	1.173	Approved
			(ii) 2 <sup>nd</sup> Year Maintenance	Ha.	0.03198	652.740	0.209	Approved
	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) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	11.000	0.220	Approved
			b) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	24.000	0.960	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
			c) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00000	23.000	0.460	Approved
			d) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00000	9.000	0.360	Approved
	As per CAF Rule 5(3) (a)	<b>Research Proposals by AFRI:</b>	<i>as Spill-over activity</i>					
		(ii) Creation of New Nursery		Nos.	25.00000	2.000	0.500	Approved
		<b>Information and Communication Technology (ICT):</b>						
	As per CAF Rule 5(3) (d)	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	Forest Roads/ Inspection Paths in forest area	RKM	10.00	15.00	1.500	Approved
		<b>Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife:</b>						
		<b>Monitoring and Evaluation (M &amp; E) :</b>						
		<b>Capacity Building:</b>						
		<b>Pending liability of NPV Items for the year 2023-24</b>					2.00	Approved
		<b>Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part:</b>						
4	As per CAF Rule 6(a) (i)	To offset the incremental cost of compensatory		LS			1.00	Approved

S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision
		afforestation and penal compensatory afforestation at the increased wage rates						
	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.070	Approved
	As per CAF Rule 6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		LS			1.100	Approved

**B. The details of the deferred activities are given below:**

(Area in ha. & Rs. in crore)

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>								
1	<b>Compensatory Afforestation</b>							
	Mandatory	CA on Degraded Forest Land for CA (CA- DFL)	i. New advance plantation	1350.097 Ha.	6.9241	Deferred	1350.097 Ha.	6.9241
		Additional CA	i. New advance plantation	138.3231 Ha.	0.709	Deferred	138.3231 Ha.	0.709
		Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(i)New Advance Action	314.4849	1.7975	Deferred	314.4849	1.7975

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	(i)New Advance Action-cum-Planting	12446.00	0.8938	Deferred	12446.00	0.8938
		<b>Pending liability for CA – NFL/DFL/ACA/PCA/Medicinal Plants/100 Plants of the year 2023-24</b>		-	1.00	-	-	1.00
		<b>Regeneration of Safety Zones</b>	New Works/New Advance Action	LS	8.1838	Deferred	LS	8.1838
		<b>Wildlife Management Plan (Wildlife Clearance Proposal)</b>						
		1. Parwan Dam Project (Wildlife Kota Division)		LS	5.00	Deferred	LS	5.00
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS	1.50	Deferred	LS	1.50
		<b>Catchment Area Treatment (CAT) Plan</b>	(i) Isarda Dam Irrigation Project, Tonk	LS	0.75	Deferred	LS	0.75
			(ii) Navnera Barrage Project, Kota	LS	0.75	Deferred	LS	0.75
			(iii) Sathur Mata Irrigation Project, Bundi	LS	0.10	Deferred	LS	0.10
			(iv) Rajgarh Medium Irrigation Project, Jhalawar	LS	0.50	Deferred	LS	0.50
			(v) Kalisindh Dam Project, Jhalawar	LS	0.40	Deferred	LS	0.40
			(vi) Parwan Major Multipurpose Irrigation	LS	0.75	Deferred	LS	0.75



S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
			Project, Jhalawar					
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action (MNP Kota)	222.00	2.207	Deferred	222.00	2.207
<b>2 Net Present Value (NPV):</b>								
	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New Advance Action	10000.00	55.553	Deferred	1000.00	5.555
	As per CAF Rule 5(2) (b)	Artificial Regeneration (AR) {Other than ANR/NFL/DFL }	ia) Reforestation of Degraded Forests-II (RDF-II) {New Advance Action}	300.000	1.425	Deferred	300.000	1.425
		Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	200.000	0.502	Deferred	200.000	0.502
			ii) Committed (1st year)/ Planting Year	300.000	0.943	Deferred	300.000	0.943
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action	900.000	2.003	Deferred	900.000	2.003
<b><i>Silvicultural Operations in Forests:</i></b>								
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action	1000.000	3.981	Deferred	500.000	1.990
<b><i>Protection of Plantations and Forests:</i></b>								
	As per CAF Rule 5(2) (d)	Eco restoration and protection of forest area by construction of pucca wall ( <b>6 feet height</b> ) fencing at the boundary of the protected areas and other wildlife prone areas.		27000.00 RMT	10.80	Deferred	1200.00 RMT	4.80

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>6 feet height</b> ) specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		2500.00 RMT	1.00	Deferred	2500.00 RMT	1.00
		Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>4 feet height</b> ) specially in the encroachment and mining prone areas (Except wildlife)		54000.00 RMT	16.47	Deferred	2200.00 RMT	6.71
		Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>4 feet height</b> ) specially <i>Diversion of FCA Proposals in Pratapgarh Division</i>		1500.00 RMT	0.458	Deferred	1500.00 RMT	0.458
		Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars		1500.00 (All forest area) Nos.	1.50	Deferred	500.00 (All forest area) Nos.	0.50
		Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS	0.80	Deferred	LS	0.50

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
	As per CAF Rule 5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	150.00	1.350	Deferred	75.00	.675
b) Purchasing of four wheel/4x4 vehicle for front line field staff for protection of forest			25.00 Nos.	4.00	Deferred	5.00 Nos.	0.80	
c) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife			LS	0.650	Deferred	LS	0.50	
	As per CAF Rule 5(2) (f)	<b>Forest Fire Prevention and Control Operations:</b>						
		<b>Creation/Maintenance of Fire Line &amp; combating of forest fire for prevention of forest fire in forest areas:</b>						
		<b>Soil and moisture Conservation (SMC)</b>						
	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	36.000	2.34	Deferred	36.000	2.34
b) Anicut type II			30.000	1.125	Deferred	30.000	1.125	
c) MPT			60.000	0.42	Deferred	60.000	0.42	
	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	25.00	Deferred	LS	8.00
		<b>Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:</b>						
	As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries	(ii) 1st Year Maintenance	142.000	0.133	Deferred	142.000	0.133

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		(Habitat Improvement Works outside PA/CA but wildlife prone areas)						
		Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action	800.00 Ha.	3.779	Deferred	800.00 Ha.	3.779
	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS	0.020	Deferred	LS	0.020
			b) Habitat improvement (Advance Action)	50.00 Ha.	0.105	Deferred	50.00 Ha.	0.105
			c) Habitat improvement (Committed Year 1st - Planting Year)	45.00 Ha.	0.138	Deferred	45.00 Ha.	0.138
			e) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012
			As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve	a) Removal of Alien Species	LS	0.020	Deferred
	b) Habitat improvement (Advance Action)	50.00 Ha.			0.105	Deferred	50.00 Ha.	0.105

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		Jhunjhunu as per project	c) Habitat improvement (Committed Year 1st - Planting Year)	27.00 Ha.	0.083	Deferred	27.00 Ha.	0.083
			e) Habitat improvement (Committed Year 3rd - Maintenance II <sup>nd</sup> Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040
			f) Habitat improvement (Committed Year 4th - Maintenance III <sup>rd</sup> Year)	100.00 Ha.	0.080	Deferred	100.00 Ha.	0.080
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 No.	0.012	Deferred	2.00 No.	0.012
	As per CAF Rule 5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project	b) Habitat improvement (Advance Action)	50.00 Ha.	0.105	Deferred	50.00 Ha.	0.105
			c) Habitat improvement (Committed Year 1st - Planting Year)	27.00 Ha.	0.083	Deferred	27.00 Ha.	0.083
			e) Habitat improvement (Committed Year 3rd - Maintenance II <sup>nd</sup> Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040
			f) Habitat improvement (Committed Year 4th - Maintenance III <sup>rd</sup> Year)	100.00 Ha.	0.080	Deferred	100.00 Ha.	0.080
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012
	As per CAF	Mansamata Conservation Reserve,	a) Construction of 6'ft wall	500.00 RMT	0.20	Deferred	500.00 RMT	0.20

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
	Rule 5(2) (i)	Jhunjhunu (Plan 2020-21 to 2029-30)	b) Habitat improvement (Committed Year 1st - Planting Year)	50.00 Ha.	0.153	Deferred	50.00 Ha.	0.153
			d) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	50.00 Ha.	0.04	Deferred	50.00 Ha.	0.04
			e) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012
	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserve-Taleti Ist Year Maintenance	45.00 Ha.	0.042	Deferred	45.00 Ha.	0.042
		<b>Research Proposals by AFRI:</b>	<i>as Spill-over activity</i>					
	As per CAF Rule 5(2) (m)	1) Survey and selection of Candidate Plus Trees and Identification of Seed Production Areas and Broad Leaves Species of Rajasthan	for IVth Year	LS	0.052	Deferred	LS	0.052
		2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IVth Year	LS	0.037	Deferred	LS	0.037
		3) Improvement of Survival Rate in Kair i.e Capparis decidua under field planting conditions by	for IVth Year	LS	0.064	Deferred	LS	0.064

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
							Architecting Root Biomass and in-situ Moisture Management	
3	As per CAF Rule 5(3) (a)	(i) Nursery Infrastructure upgradation/Up gradation of Nursery		LS	7.00	Deferred	LS	3.00
	<b>Information and Communication Technology (ICT):</b>							
	As per CAF Rule 5(3) (c)	a) Preparation of Digital database for Biological Richness (Flora and Fauna) in selected Important landscapes (Collaboration with educational Institutes/Universities/Research Institutions/field Experts)		LS	0.10	Deferred	LS	0.10
		b) Maintenance & upgradation of Hardware and IT related equipment		LS	0.10	Deferred	LS	0.10
		c) IT Trainings for forest officials		LS	0.10	Deferred	LS	0.10
		d) IT Infrastructure strengthening by providing Laptops/Tablets (Ipad) for forest officers (IFS & RFS)		LS	0.280	Deferred	LS	0.280
As per CAF Rule 5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of	Watch Towers	7.000	0.35	Deferred	7.000	0.35	
		Check Posts	2.000	0.10	Deferred	2.000	0.10	

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC		
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		forest and wildlife							
		<b><i>Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife:</i></b>							
	As per CAF Rule 5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.)	10.000	0.854	Deferred	3.000	0.256	
b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)			3.000	0.384	Deferred	2.000	0.255		
c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)			8.000	0.957	Deferred	3.000	0.359		
		Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		30.000	0.240	Deferred	10.000	0.080	
		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 (forester nakas & guard chowkies/ barracks)	Building constructed under CAMPA		0.50	Deferred		0.20	
	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per		LS	0.060	Deferred	LS	0.060	



S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		FCA proposals Division wise						
		Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS	0.50	Deferred	LS	0.50
		Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS	1.26	Deferred	LS	1.26
		<b>Capacity Building:</b>						
	As per CAF Rule 5(3) (i)	(a) Capacity Enhancement, Skill development and Knowledge upgradation trainings/works hops for Senior Executives/DCFs/ ACFs/Ros/ Surveyors/Forest staff/ policy makers/technical staff/drivers etc		LS	1.00	Deferred	LS	1.00
		(b) Construction of a new Rajasthan Forest Academy (RFA) at Jaipur (Project Period: 2 Years: 2024-25 to 2025-26)		LS	10.00	Deferred	LS	0.00
<b>4</b>		<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance		LS	0.20	Deferred	LS	0.20

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target
		for the State Authority						
	As per CAF Rule 6(b) (v)	CAMPA Work Auditing		LS	0.20	Deferred	LS	0.20
		Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		LS	0.20	Deferred	LS	0.20

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## AGENDA ITEM No 3.19 SIKKIM STATE AUTHORITY APO 2024-25

- 1 Date of Receipt: 16.03.2024
- 2 Date of approval of EC of State/UT: 22.02.2024
- 3 Date of approval of the Steering Committee: 16.03.2024
- 4 Total Amount/Outlay: **Rs. 78.85 crore**
- 5 Funds status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No.	CAMPA Activity	Fund Available with the State/UT as on 01-04-2024	Outlay proposed during current FY	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	71.75	8.23	8.22	5.15%	8.6	5.39%	10.54%
	Catchment Area Treatment Plan	59.37	3.72					
	Integrated Wildlife Management Plan	11.48	3.68					
	Others	16.96	1.19					
<b>2</b>	<b>Net Present Value</b>	70.50	53.57	6.25	<b>8.87%</b>	47.32	67.12%	<b>75.98%</b>
<b>3</b>	<b>Interest</b>	12.97	8.46	5.72	<b>44.10%</b>	2.74	21.13%	<b>65.32%</b>
<b>4</b>	<b>Other Components</b>	0.00	0.00					
	<b>Total</b>	<b>243.03</b>	<b>78.85</b>					

### 6. (i) Funds released by State Government during the FY

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilized by State Authority
2019-20	55.39	55.39	55.39	39.47
2020-21	66.17	66.17	47.72	54.84
2021-22	73.15	73.15	70.00	70.00
2022-23	77.86	77.86	80.00	70.63
2023-24	79.95	79.95	79.95	47.22

### 8. Status of Compensatory Afforestation

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31-03-2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2024-25	Afforestation carried out mandated percentage	Total balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)			

5761.1 4	7	5768.14	5510.6 8	7	5517.68	197.26	95.66	
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#### 9. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2024-25	2025-26	2026-27
	197.26	53.20	0

7. The APO of the Sikkim State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 20.19 crore** (Rupees Twenty crore and nineteen lakh only) against the proposed outlay of **Rs. 78.85 crore** (Rupees Seventy-eight crore and eighty-five lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

#### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

S. N o.	CAF Act/Rules	Activity	Proposed Outlay (2024-25)		Decision of 28 <sup>th</sup> EC	
			Phy Target	Fin Target		
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	<b>Mandatory Activities</b>	<b>Compensatory Afforestation</b>				
		i	Maintenance of existing / older plantation	607.57	1.56	Approved
		ii	New plantation	197.26	6.66	Approved
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	<b>5(2)a</b>	<b>ANR</b>				
		i	Aided Natural Regeneration (Creation work)	100	0.46	Approved
		i.	Maintenance of plantation	100	0.10	Approved
	<b>5(2)b</b>	<b>Artificial Regeneration</b>				
		<b>Creation of Plantation</b>				
		i	Fodder Plantation	100	0.38	Approved
		ii	Silvi pasture Development	100	0.43	Approved
		iii	Avenue Plantation with bamboo basket (in km)	200	2.11	Approved
		iv	Bamboo Plantation (Large bamboo with Rhizome)	30	0.28	Approved
		v	"Mero Rukh Mero Santati" plantation and awareness drive	LS	1.50	Approved
		<b>Maintenance</b>				
		i.	Maintenance of nursery for production of seedlings for Artificial Regeneration		0.20	Approved
		ii.	Fodder Plantation (Maintenance (1st yr.))	150	0.13	Approved
		iii.	Silvipasture Development (Maintenance 1st yr.)	150	0.12	Approved
		iv.	Avenue Plantation with bamboo basket (in km) (Maintenance 1 <sup>st</sup> yr.)	25	0.02	Approved
		v.	Bamboo Plantation (Large bamboo with Rhizome) Maintenance (1st yr.)	30	0.02	Approved

<b>3 Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	<b>5(3)a</b>	i	Independent concurrent monitoring and evaluation and Third Party monitoring of works undertaken from State Fund of various works undertaken from state fund.	LS	0.50	Approved
<b>4 Activities as per Rule 6(a) of the CAF Rule, 2018</b>						
	6(a)i		To offset incremental cost of CA/PCA at increased wage rate		2.07	Approved
	6(a)ii		To offset incremental cost of CAT at increased wage rate		0.14	Approved
	6(a)iv	i.	For disbursement of salary and allowances State CAMPA Authority & Staff.		0.85	Approved
<b>5 Activities as per Rule 6(b) of the CAF Rule, 2018</b>						
	6(b)i	i	Maintenance/strengthening of office of the State Authority		0.40	Approved
	6(b)v	<b>Other contingencies for management of State Authority</b>				
		(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.40	Approved
	6(b)vi	<b>Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO</b>				
		(a)	Management and improvement of Barsey Rhododendron Sanctuary, West Sikkim		1.86	<b>Approved under CAF Rule, 2018, 5(2)i &amp; 5(2)m</b>

**B. The details of the deferred activities are given below:**

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>							
		<b>Catchment Area Treatment Plan</b>						
		Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage- VI HEP by LANCO Energy Pvt. Ltd.	As per programme	3.72	Deferred	As per programme	3.72	
		<b>Integrated Wildlife Management Plan (IWMP)</b>						
	i.	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuui RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	As per programme	0.91	Blank in sanction letter	As per programme	0.91	
		Diversion of 2.10 Ha. of	As per	2.77		As per progra	2.77	

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
	ii.	forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	programme		Deferred	mme		
		<b>Any Other</b> (Site specific activities in accordance with FC proposal)						
	i.	Diversion of 19.36 Ha. of forest land for construction of ITBP Phase II Road from Muguthang to 20R Link Point under Lachen (T) Range in Mangan district of Sikkim by CPWD	As per programme	0.68	Deferred	As per programme	0.68	
	ii.	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km 24 to 51.385 km in East District by BRO	As per programme	0.51	Deferred	As per programme	0.51	
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	<b>Soil and Moisture Conservation in forests</b>							
	5(2)g	i	SMC works within forest areas	100	0.78	Deferred	100	0.00
		ii	Broom Grass Plantation	100	0.33	Deferred	100	0.00
	5(2)k	<b>Establishment, operation &amp; maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>						
		(a)	Maintenance of animal rescue Centre at HZP	LS	0.40	Deferred	LS	0.00
		(b)	Improvement and upgradation of HZP	LS	0.40	Deferred	LS	0.00
		(c)	Veterinary treatment of wild animals	LS	0.20	Deferred	LS	0.15
	5(2)d	<b>Protection of plantation and forests</b>						
		i	Construction of Dry-Stone Wall Fencing	1	0.15	Deferred	0	0.00
				25	2.94	Deferred	20	2.52
		ii	Construction of Catch Water Drain in different	2000	1.17	Deferred	2000	0.00

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
		locations						
		iii	Construction of CCM Wall in land slide in forest areas	1500	1.60	Deferred	1500	1.60
		iv	Construction of Sausage Wall/ Crate Wall in land slide areas	1700	1.01	Deferred	1700	1.00
		v	Construction of DRSM Wall in land slide areas	2000	0.80	Deferred	2000	0.80
		vi	Engineering & vegetative treatment of land slip areas adjacent to Salan RF, Chumlok, Namchi district.		1.50	Deferred		0.20
		vi i	Development of Bio-diversity Park at Rangpo near Atal Setu		3.00	Deferred		0.50
		vi ii	Development of ecotourism activities -cum-biodiversity park at Rabong RF, Baiguney, Soreng district		3.00	Deferred		1.00
		ix	Conservation and rejuvenation of Aritar Lake, Rhenock under Pakyong district		0.40	Deferred		0.00
		x	Protection & boundary demarcation of reserve forests with Labrang Gumpa under Kabi Block		0.41	Deferred		0.00
	5(2)m	<b>Management of biological diversity and biological resource</b>						
		i.	Plantation and creation of nursery in government schools	LS	0.25	Deferred	LS	0.00
			Restoring					

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
			Climate Sensitive Oak Forests	LS	1.00	Deferred	LS	0.00
		ii	Human - wildlife conflict management measures in and around PAs	LS	2.00	Deferred	LS	0.20
		iii	Wildlife Management & protection of Barsey Rhododendron Sanctuary	LS	1.04	Deferred	LS	0.00
		iv	Monkey HWC management in Sikkim by Himalayan Zoological Park rescue centre	LS	0.60	Deferred	LS	0.16
		v	Development of AR/VR based eco-tourism and biodiversity experience centre at Baiguney, Soreng District	LS	4.00	Deferred	LS	4.00
		vi	Quantification of compounds of selected medicinal plants species	LS	0.40	Deferred	LS	0.00
		vi i	Plantation (introduction) of Agarwood ( <i>Aquilaria malaccensis</i> ) species at suitable location in Sikkim	LS	0.20	Deferred	LS	0.00
		vi ii	Creation of herbal garden at Gelling, Soreng District	LS	0.30	Deferred	LS	0.15
		ix	Creation of patch plantation for Chewri ( <i>Diploknemabu tyraceaRoxb.</i> )	LS	0.06	Deferred	LS	0.00
		x	Procurement of composting					



S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
			agent for all nurseries	LS	0.03	Deferred	LS	0.00
		xi	Construction of orchid rescue centre at Gyalshing	LS	0.25	Deferred	LS	0.00
		xi i	Development of eco-trails at Gyalshing	LS	0.25	Deferred	LS	0.00
		xi ii	Thinning of exotic <i>Cryptomeria japonica</i> trees	LS	0.50	Deferred	LS	0.10
		xi v	Strengthening eco-tourism & conservation of Khangchendzonga National Park	LS	1.00	Deferred	LS	0.00
		x v	Demarcation and protection in Fambonglho Wildlife Sanctuary	LS	0.65	Deferred	LS	0.20
		x vi	Surface run-off management through bench terracing and stabilization of landslip areas at Kyongnosla Alpine Sanctuary	LS	0.12	Deferred	LS	0.00
		x vi i	Ground water recharge and firefighting through Water Harvesting structures in drought prone areas	LS	2.00	Deferred	LS	0.00
		x vi ii	Establishing of State Level Herbal Garden for ex situ conservation of medicinal plants in Gangtok District	LS	2.06	Deferred	LS	0.00
		xi x	Protection and stabilization of slope erosion of Bakcha chu (river) embankment at Tingmoo	LS	0.80	Deferred	LS	0.00

S. No.	CAF Act/Rules	Activity		Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
				Phy Target	Fin Target		Phy Target	Fin Target
		xx	Development of Biodiversity Park at Raj Bhawan premises, Gangtok.	LS	1.50	Deferred	LS	0.00
3	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	<b>Establishment, maintenance of modern nurseries</b>							
		i	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	LS	1.00	Deferred	LS	0.00
		ii	Radio Telemetry Study of Himalayan Black Bear ( <i>Ursus thibetanus</i> ) in Sikkim	LS	0.10	Deferred	LS	0.00
		iii	Identification and mapping of vulnerable conflict hotspots & cold spots, seasonal cases focussing four key species in Pakyong District	LS	0.08	Deferred	LS	0.00
		iv	Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.	LS	0.40	Deferred	LS	0.00
		v	Construction/up gradation of					

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
			residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.	LS	2.53	Deferred	LS	2.00
		vi	Construction and upgradation of patrolling path in forest areas	LS	0.80	Deferred	LS	0.00
		vii	Creation of sustainable by products using waste wood, branches and sawdust and development of expo hub at Chubati timber depot	LS	0.60	Deferred	LS	0.10
		viii	Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.	LS	1.20	Deferred	LS	0.50
		x	Survey and demarcation of forests areas	LS	1.00	Deferred	LS	1.00
		xi	Procurement of utility vehicle (Mahindra & Mahindra) 04 nos.	LS	0.50	Deferred	LS	0.00
		xii	Advertisement / awareness / IEC / publication / conference under State Authority	LS	2.00	Deferred	LS	0.20

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy Target	Fin Target		Phy Target	Fin Target	
4	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>							
	6(a)vi	<b>Activities referred to in sub rule-2(2) and (3) of Rule 5</b>						
		i	Reclamation of degraded forest into nature park at Lingkhimtaar, Teesta River bank, Namchi district		1.50	Deferred		0.00
		ii	Conservation, management and upgradation of 7 sisters water fall at Phensong, Mangan district		0.50	Deferred		0.00
5								
	6(b)vi							
		(b)	Construction of transit facilities at Kyongnosla		0.70	Deferred		0.00

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## AGENDA ITEM No. 3.20 TELANGANA STATE CAMPA APO 2024-25

1. Date of Receipt :09.05.2024
2. Date of approval of EC of State/UT :15.02.2024
3. Date of approval of the Steering Committee :06.05.2024
4. Total amount / Outlay : **Rs. 469.189 crore**
5. Funds status with the State / UT along with outlay proposed

(Amount in Rs. Crore)

S. No	CAMPA Activity	Fund available with the State / UT as on 01.04.2024	Outlay proposed during 2024-25	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>							
<b>I</b>	CA/PCA/ Additional CA	1023.476	203.034	130.597	<b>10.82%</b>	134.467	11.14%	<b>21.95%</b>
<b>ii</b>	Catchment Area Treatment Plan	51.567	2.844					
<b>iii</b>	Integrated Wildlife Management Plan	79.031	59.186					
<b>iv</b>	Others	53.35	0					
<b>2</b>	<b>Net Present Value</b>	476.281	196.625	71.802	<b>15.08%</b>	124.823	<b>9.89%</b>	<b>24.97%</b>
<b>3</b>	<b>Interest</b>	554.208	7.5	5.61	<b>1%</b>	1.89	0.34%	<b>1.35%</b>
<b>4</b>	<b>Other Component</b>	0	0					
	<b>Total</b>	<b>2237.91</b>	<b>469.189</b>					

### 6. Funds released by State Government during the Financial Year

(Amount in Rs. Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilized by the State Authority
2018-19	253	237.38	237.38	213.19
2019-20	510	501.26	501.26	260.6
2020-21	603	483.78	352.07	378.35
2021-22	753.2	752.71	312.65	488.98
2022-23	819.24	772.65	268.48	430.55
2023-24	462.68	455.3	335.85	237.28
<b>Total</b>	<b>3401.13</b>	<b>3203.08</b>	<b>2007.69</b>	<b>2008.96</b>

### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024	Afforestation carried out in the State as per site specific scheme till 2023-24	Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total balance upto 2024-25
(CA) (PCA) (CA + PCA)	(CA) (PCA) (CA + PCA)	(CA + PCA)	(CA + PCA)	(CA + PCA)
35912.53	30673.45	4284.57	85	5239.081

### 8. Balance Afforestation

Balance Afforestation required as per FC Act (in Ha)	Balance Afforestation to be completed in Financial Year (in Ha)			
	2024-25	2025-26	2026-27	Work could not be taken up due to non-deposition of funds & non-handling over the land
5239.081	4284.57	0	0	954.511

9. The APO of the Telangana State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 208.01 crore** (Rupees Two hundred eight crore and one lakh only) against the proposed outlay of **Rs. 469.19 crore** (Rupees Four hundred sixty nine crore and nineteen lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via approval order dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

**A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:**

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 <sup>th</sup> EC
				Phy. Target	Fin. Target	
1	Mandatory Activity	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>				
		i. Advance soil work	Ha			
		SMC works	Nos	101-PT,371-MPTS,1-Major PTS,2326-RFDs,100-CDs,130978 Nos - SCTs	23.09	Approved
		ii. a. Nursery raising	Nos	1078728	2.41	Approved
		ii.b. Nursery maintenance	Nos	8603140	4.51	Approved
		iii. New plantation	Ha	4284.57	59.34	Approved
		iv. Maintenance of existing older plantation	Ha	18444.044	41.03	Approved
		<b>Catchment Area Treatment Plan</b>				
		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities				
		Creation of firelines in remnant block	Km	2	0.001	Approved
		Firelines	Km	34	0.043	Approved
		Firefighting equipment	Nos	1	0.13	Approved
		<b>Integrated wildlife Management Plan</b>				
		b. Creation of Fire Lines & Maint. of Fire Lines		50 Km	0.025	Approved
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)a	ANR				

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 <sup>th</sup> EC	
				Phy. Target	Fin. Target		
		iii. Maintenance	Ha/K M	921.00 km 1st year maint, 1903.01 Km 2nd year maint of Bamboo Plantations, 1645 Ha 1st year maint, 3430.10 Ha 2nd year maint of Gap Planting in RF Blocks and, 256 Ha 1st year maint of Gap planting & 522.58 Ha of gap planting in UB	7.18	Approved	
		a. Nursery maintenance	Nos	1464182 Nos medicinal nursery, 54100 nos-gacchakaya nursery, 115775 nos gap planting nursery	0.33	Approved	
	<b>5(2)b</b>	<b>AR</b>					
		ii. New plantation	Ha	1000 Ha raising, 2117 Ha advance cum raising,	33.13	Approved for Rs. 13.50 crore for 500 ha raising	
		iii. Maintenance		10 Ha 1st year maint of Bha Plantation in Urban block, 123.96 Ha 2nd year maint of BHA plantation, 3398.42 Ha 1st year maint of AR plantation .2027.034 Ha 2nd year maint of plantations in RF Blocks & 112 Ha 1st year maint of plantation & 418.24 Ha 2nd year maint of plantations in UB	37.49	Approved for Rs. 26.57 crore	
		iv. Nursery raising		1211800	1.19	Approved	
		Maint. of nursery	Nos	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30	Approved for 4.87 crore	
	<b>5(2)f</b>	<b>Forest fire prevention and control operations</b>					
		ii. Fire watchers	Nos	45 Nos	1.57	Approved	
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 <sup>th</sup> EC
				Phy. Target	Fin. Target	
		a. Firelines	Km	1283 Km creation & 2257 Km maintenance	3.14	Approved for 1.78 crore
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation				
		ii. Third party monitoring and evaluation			1.75	Approved for Rs. 1.25 crore
	5(3)i	Publicity cum awareness programme				
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>					
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		66 Nos	5.48	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members			0.079	Approved
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>					
	6(b)iii	Hiring of staff cars for the use only for CEO office		-	0.050	Approved

**B. The details of the deferred activities are given below:**

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
1	Mandatory Activity	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
		<b>Compensatory Afforestation</b>					
		Protection of CA lands by fencing etc.,	1987 nos. pillars, 167 km fencing	40.97	Deferred	1987 nos. pillars, 167 km fencing	40.97
		<b>Improvement of Forest &amp; Wildlife</b>	245 Ha cultural operations, 131 km fire lines creation, Creation of nursery infrastructure, Firefighting equipment etc.	12.34	Deferred	245 Ha cultural operations, 131 km fire lines creation, Creation of nursery infrastructure, Firefighting equipment etc.	12.34
		Improvement of Offices etc.	16 nos improvement of offices, admin expenditure etc.	19.33	Deferred	16 nos improvement of offices, admin expenditure etc.	19.33
		<b>Catchment Area Treatment Plan</b>					



S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		i. Watershed management	70-RFDs,25-MPT,46-PT,2629-SCT	1.54	Deferred	70-RFDs,25-MPT,46-PT,2629-SCT	1.54
		ii. Plantation to check erosion	5 km Bund planting	0.01	Deferred	5 km Bund planting	0.01
		Peripheral trench in Km	3	0.05	Deferred	3	0.05
		Rough Stone packing at canal passing through the hillocks.	1.5	0.16	Deferred	1.5	0.16
		Nursery Infrastructure	2	0.27	Deferred	2	0.27
		FBO Quarter	1	0.10	Deferred	1	0.10
		Socio-economic component		0.10	Deferred		0.10
		Administrative cost		0.16	Deferred		0.16
		<b>Others</b>		0.28	Deferred		0.28
		<b>Integrated wildlife Management Plan</b>					
		i. Habitat management for flora and fauna (Food/cover/water management)	233 ha Grass land,17 Nos-Desilting and deepening of tanks,20 Nos saucer pits,25 Ha ANR plantation,5 nos-MPTS,1 nos-solar pump with PT	0.96	Deferred	233 ha Grass land,17 Nos-Desilting and deepening of tanks,20 Nos saucer pits,25 Ha ANR plantation,5 nos-MPTS,1 nos-solar pump with PT	0.96
		ii. Weed removal	100 Ha	0.09	Deferred	100 Ha	0.09
		a. Water Resources Managements & SMC Structures	17 Nos-Desilting and deepening of tanks,5 nos-MPTS,1 nos-solar pump with PT	0.25	Deferred	17 Nos-Desilting and deepening of tanks,5 nos-MPTS,1 nos-solar pump with PT	0.25
		c. Strengthening forest protection	10 nos-Base camps,7 Nos-Strike force,500 Mts protection wall,1 Km CPT	2.23	Deferred	10 nos-Base camps,7 Nos-Strike force,500 Mts protection wall,1 Km CPT	2.23

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		d. Relocation of villages from core area of ATR		55.00	Deferred		55.00
		e. Miscellaneous & Publicity, Awareness		0.61	Deferred		0.20
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)a	<b>ANR</b>					
		ii. New plantation	1033 Km raising of Bamboo Plantation, 524.66 Km trench stabilization	2.95	Deferred	1033 Km raising of Bamboo Plantation, 524.66 Km trench stabilization	1.48
		c. Fire lines creation	creation- 1546.90 Km in RF Blocks	1.65	Not approved	creation- 1546.90 Km in RF Blocks	0.00
	<b>5(2)b</b>	<b>AR</b>					
		i. Advance soil work	1500 Ha SMM & 608.405 Ha LI method advance operations for 2024 planting	8.61	Deferred	1500Ha SMM & 608.405 Ha LI method advance operations for 2024 planting	3.58
		ii. New plantation	1000 Ha raising, 2117 Ha advance cum raising,	33.13	Approved for Rs. 27.052 crore		0.00
		iii. Maintenance	10 Ha 1st year maint. of Bha Plantation in Urban block, 123.96 Ha 2nd year maint of BHA plantation, 3398.42 Ha 1st year maint of AR plantation 2027.034 Ha 2nd year maint of plantations in RF Blocks & 112 Ha 1st year maint of plantation & 418.24 Ha	37.49	Approved for Rs. 26.57 crore		10.70

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
			2nd year maint of plantations in UB				
		Maint. of nursery	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30093	Approved for 4.87 crore		0.43
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	344 nos	51.60	Deferred	344 nos	9.00
	5(2)i	<b>Improvement of wildlife habitat</b>					
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	320 Nos of Creation and maint of chelemas, maint of 1760.5 Ha fruit bearing plantation & 1409 Km bamboo Plantation along nals,700 Ha Removal of obnoxious weeds, 2019 Ha 2nd yr maint & 700 Ha of broadcasting of seeds	3.58440	Deferred	320 Nos of Creation and maint of chelemas, maint of 1760.5 Ha fruit bearing plantation & 1409 Km bamboo Plantation along nals,700 Ha Removal of obnoxious weeds, 2019 Ha 2nd yr maint & 700 Ha of broadcasting of seeds	2.10465
		a. Grass land Management	1851 Ha raising, 382Ha of 1st	5.74536	Deferred	1851 Ha raising, 382Ha of 1st yr	0.82

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
			yr maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection				maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection
		b. Maint of View lines	930 Km	0.96720	Deferred	930 Km	0.96720
		c. Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad	Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad	0.5000	Deferred	Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad	0.00
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	348 Nos rescue of wild animals, 4 maint of rescue vans	0.17	Deferred	348 Nos rescue of wild animals, 4 maint of rescue vans	0.00
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>					
		i. Detailed estimate of nursery	3.00 LBPS maint	0.78	Deferred	3.00 LBPS maint	0.78
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		a. Maint of Internet Connectivity-Green watch Updation & Broad band connectivity		1.45	Deferred		1.45
	5(3)d	Construction, up gradation and maintenance of					

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads	1089 Kms of maint	7.07	Deferred	1089 Kms of maint	0.00
		b.Firelines	1283 Km creation & 2257 Km maintenance	3.14995	Approved for 1.78 crore		0.00
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	150 Nos-Base camps & 4 nos boat parties,	18.45	Deferred for details	150 Nos-Base camps & 4 nos boat parties,	12.30
	5(3)g	Survey and mapping for APO making/preparation	Survey of notified & CA blocks	0.249	Deferred	Survey of notified & CA blocks	0.249
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		ii. Third party monitoring and evaluation		1.750	Approved for Rs. 1.25 crore		0.00
	5(3)i	Publicity cum awareness programme					
		ii. Training for staff	24 in campus, 13 off campus & 3 workshops on line	1.72	Deferred	24 in campus, 13 off campus & 3 workshops on line	1.72
<b>5.</b>							
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	1.41000	Deferred	-	1.41
	6(b)ii	Office equipment including computers and peripherals and	-	0.10	Deferred	-	0.10

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		its maintenance					
	6(b)v	Other contingencies for management of State Authority	Audit fee of Divisions, audit fee of head office, other contingencies of state authority	0.33	Deferred	Audit fee of Divisions, audit fee of head office, other contingencies of state authority	0.33
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		0.05	Deferred		0.05

## SPILL OVER ACTIVITIES FOR THE TELANGANA STATE AUTHORITY

Under 01-CA the proposals received activity wise are as follows.

(Rs. in lakhs)

Name of the Work	Amount sanctioned	Achievement upto 31/03/2024	Amount proposed for spillover 2024-25	Decision of 30 <sup>th</sup> EC
Raising of plantations	0.868	0.217	0.500	Approved
1st year maint of plantation	37.380	24.877	10.736	Approved
2nd year maint of plantation	39.060	22.722	12.550	Approved
3rd year maint of plantation	45.538	24.238	16.864	Approved
4th year maint of plantation	27.931	18.041	7.550	Approved
Advance operations	9.337	0.000	9.337	Approved
Trench work around plantation	3.896	3.339	0.557	Approved
<b>Miscellaneous</b>				
Chain link fencing	2659.658	1168.720	989.026	Approved
Rock fill dams	26.450	6.297	20.153	Approved
Percolation Tanks	5.000	1.800	3.200	Approved
SCTs	100.928	3.014	6.673	Approved
Erection of precast wall and bore well	4.196	1.171	3.025	Approved
Seed store	4.367	0.000	4.367	Approved
DFO complex	70.914	64.866	6.048	Not approved
Repairs and replacement of gate for FDO complex	2.910	2.750	0.160	Not approved
	<b>3038.433</b>	<b>1342.051</b>	<b>1090.746</b>	

Under 02-CAT the proposals received activity wise are as follows.

Name of the Work	Amount sanctioned (Rs. in lakhs)	Achievement up to 31/03/2024 (Rs in lakhs)	Amount proposed for spillover 2024-25 (Rs .in lakhs)	Decision of 30 <sup>th</sup> EC
Rock Fill Dams	25.873	3.972	0.452	Approved
Percolation tank	4.390	4.000	0.390	Approved
FBO Quarters	102.453	39.072	32.641	Approved
	<b>132.716</b>	<b>47.044</b>	<b>33.483</b>	

Under 03-IWMP the proposals received activity wise are as follows.

Item of work	Amount sanctioned (Rs. in lakh)	Achievement upto 31/03/2024 (Rs in lakh)	Amount proposed for spillover 2024-25 (Rs.in lakh)	Decision of 30 <sup>th</sup> EC
Digging of peripheral trench	8.610	0.000	8.610	Approved

Net Present Value, the details of core activities and others are as follows.

### 80 % permissible core activities

(Rs in lakhs)

S.No	Activity	Major items	Unit	Spill over APO 2024-25		Remark
				Phy	Fin (Rs in lakhs)	
1	(a) Assisted natural regeneration;	CPT/chain link fencing	Km	37.86	1025.715	Approved.  Due to limited NPV Fund available with the State, the committed activity of maintenance proposed to be met from the interest amount keeping the overall limit of 10% limit of interest component.
		<b>Total</b>			<b>1025.715</b>	
2	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	Ha	61 Ha raising of plantations, 50 Ha of 1st year maint, 61 Ha 2nd year maint, 43 Ha of advance operations	30.894	
		<b>Total</b>			<b>30.894</b>	
3	(g) Soil and moisture conservation works in the forest;	Percolation tanks	Nos	2.000	2.710	
		Kunta	Nos	1.00	11.662	
		<b>Total</b>			<b>14.372</b>	
4	(h) Voluntary relocation of villages from protected areas				<b>75.000</b>	
<b>80 % Total</b>					<b>1145.981</b>	
<b>20% permissible Allied activities</b>						
	<b>Activity</b>	<b>Major items</b>		<b>Spill over APO 2024-25</b>		
				<b>Phy</b>	<b>Fin (Rs in lakhs)</b>	
	(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern Nursery activities, QPM (Quality Planting Material) & Root trainer nurseries	Modern nursery activities, nursery planting stock, Clonal forestry research	0.70 Km fencing	25.785	
	(d) Construction, up-gradation and maintenance of inspection paths, forest roads	Creation of Inspection paths/forest roads & maintenance of	Watch Towers (FFM)	4 Nos	5.70300	

in forest area, fire lines, watchtowers, check posts, timber depots;	inspection paths/forest roads, Check Posts				
		<b>Total</b>		<b>5.70300</b>	
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of Forests and Wildlife	construction of quarters	FRO/FSO/FBO Quarters	18 Nos-FRO, 17 Nos-FSO & 28 Nos-FBO	856.54700	
		<b>Total</b>		<b>856.54700</b>	
(h) Independent Concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund.	Monitoring of CAMPA works	IRO Office Maint	Salaries	0.61400	
		<b>Total</b>		<b>0.614</b>	
<b>Total (20% of NPV)</b>				<b>888.649</b>	

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## AGENDA ITEM No. 3.21 TRIPURA STATE AUTHORITY APO 2024-25

1. Date of Receipt : 24.04.2024
2. Date of approval of EC of State/UT : 12.03.2024
3. Date of approval of the Steering Committee : 05.04.2024
4. Total Amount/Outlay : **Rs. 73.65 Crore**
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

Sl. No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY	Approved amount in 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1.</b>	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	65.09	9.69	15.54	13.62%	0	0.00	13.62%
	Catchment Area Treatment Plan							
	Integrated Wildlife Management Plan							
	Others							
<b>2.</b>	<b>Net Present Value</b>	330.81	50.61	7.94	2.40%	42.67	12.90%	15.30 %
<b>3.</b>	<b>Interest</b>	29.41	7.50	3	10.20%	4.5	15.30%	10 %
<b>4.</b>	<b>Other Components</b>	49.01	5.85					11.94 %
	<b>Total</b>	<b>474.34</b>	<b>73.65</b>					

6. Funds released by State Government during the FY 2019-20 to 2023-24.

(Rs. in Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	20.83	20.84	6.50	17.38
2020-21	21.50	21.51	18.35	17.71
2021-22	35.24	35.24	29.88	24.40
2022-23	63.00	52.90	128.92	34.90
2023-24	87.79	59.77	40.00	32.52 (Approx.)

8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out of mandated (percentage)	Total Balance up to 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
7151.43	1275.49	8426.92	6811.09	1275.49	8086.58	544.828	95.96%	87.669

## 9. Balance Afforestation status

(Area in Ha)

Balance Afforestation required as per FC Act (in Ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
632.497	544.828	87.669	--

7. The APO of the Tripura State Authority was deliberated in the 29<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 26.48 crore** (Rupees Twenty-six and forty-eight lakhs only) out of proposed outlay of **Rs. 73.65 crore** (Rupees Seventy-three crore and sixty-five lakhs only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction order (vide letter no. NA-15/2/2021-NA dated 24.05.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 29<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

Sl. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 <sup>th</sup> EC
			Phys. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>			
		i. Advance soil work	650	4.55	Approved
		ii. New Plantation	544.828	2.40	Approved
		iii. Maintenance of existing /older plantation	3860.074	2.74	Approved
		<b>Other</b> (Site Specific activities in accordance with FC proposal) (Reclamation cost, Dwarf Species, Avenue plantation others plan)	22.615 Ha plus 48.225 KM	5.85	Approved
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)a	<b>ANR</b>			
		i. New plantation	1000	4.40	Approved
		ii. Maintenance	100	0.14	Approved
	<b>5(2)b</b>	<b>AR</b>			
		i. Maintenance	1477.19 Ha	1.91	Approved
	5(2)f	<b>Forest fire prevention and control operations</b>			
		i. Fire line (creation of fireline)	600 Km	0.14	Approved
		ii. Fire watchers	80 Nos.	0.16	Approved
	5(2)i	<b>Improvement of wildlife habitat</b>			
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover		0.89	Approved

		c. Water management iii. Weed removal			
	5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation			
		i. Third party monitoring and evaluation	-	0.30	Approved
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	24	2.0	Approved
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	3.0	Approved for Rs. 1.00 Cr.

**B. The details of the deferred activities are given below:**

(Rs. in Crore and Area in Ha)

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)b</b>	<b>AR</b>					
		ii. Advance soil work	1000.0 Ha	7.00	Deferred	1000.0 Ha	7.00
	<b>5(2)c</b>	<b>Silvicultural Operations</b>					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	1000	2.50	Deferred	1000	2.50
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>					
		i. Demarcation of forest boundary (chain link fencing)	60.0 Km	7.20	Deferred	60.0 Km	7.20
		ii. Purchase of equipment relevant to patrolling (Motor boat, live jacket & blower etc.)	-	1.00	Deferred	-	1.00
	<b>5(2)e</b>	<b>Pest and disease control in forests</b>					
		Site specific measures for controlling pest and diseases per report of Technical Agency	-	2.00	Deferred	-	2.00
	<b>5(2)g</b>	<b>Soil and moisture conservation works</b>					
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur	100	6.00	Deferred	100	6.00

		e. Retaining wall/Breast wall (Creation of check dams)					
		ii. Any other relevant activities (Maintenance of older SWC structures under CAMPA)	150	2.00	Deferred	150	2.00
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>					
		ii. Human wildlife conflict management	-	0.53	Deferred	-	0.53
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict		1.59	Deferred		1.05
		iv. Any other relevant activities		0.52	Deferred		0.52
	<b>5(2)m</b>	<b>Management of biological diversity and biological resource</b>					
		i. Any other relevant activities (urban greening)	50	2.50	Deferred	50	2.50
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>						
	<b>5(3)a</b>	<b>Establishment, Maintenance of modern nurseries</b>					
		i. Detailed estimate of nursery	-	0.25	Deferred	-	0.25
	<b>5(3)d</b>	<b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>					
		i. Any other relevant activities (Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.)	-	0.27	Deferred	-	0.27
	<b>5(3)e</b>	<b>Construction of residential and official buildings for frontline staff</b>	-	5.17	Deferred	-	5.17
	<b>5(3)f</b>	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>	726	3.94	Deferred	726	3.94
	<b>5(3)g</b>	<b>Survey and mapping for APO making /preparation</b>	-	0.20	Deferred	-	0.20
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						

	<b>6(a)vi</b>	Activities referred to in sub rule-(2) and (3) of Rule 5		2.50	Deferred		2.50
<b>5</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>						
	<b>6(b)i</b>	Management of office establishment state CAMPA CEO with detail	-	3.00	Approved for Rs. 1 crore for 6 (b)i	-	2.00
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance			Deferred		
	<b>6(b)v</b>	Other contingencies for management of State Authority			Deferred		
	<b>6(b)vi</b>	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			Deferred		

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## AGENDA ITEM No. 3.22 UTTAR PRADESH STATE AUTHORITY APO 2024-25

1. Date of Receipt- : 19.03.2024  
 2. Date of Approval of EC of State/UT: : 21.02.2024  
 3. Date of Approval of the Steering Committee: : 12.03.2024  
 4. Total/ Amount/Outlay: : **Rs. 219.2921 crore**  
 5. Funds Status with the State/UT along with outlay proposed

(Rs. in Crores)

Sl.No	CAMPA Activity	Fund Available with the State	Outlay proposed	Outlay proposed in 30 <sup>th</sup> EC	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additional CA	773.72	45.2439	22.24	47.1766	4.87 %	22.0945	2.28%	7.15%
	Catchment Area Treatment Plan	6.00	0.2145						
	Integrated Wildlife Management Plan								
	Others	188.65	23.8127						
<b>2</b>	<b>Net Present Value</b>	259.28	114.2013	50.32	1.5117*	<b>0.58 %</b>	111.1896	42.88 %	<b>44.05 %</b>
<b>3</b>	<b>Interest</b>	<b>64.35</b>	35.8197	45.01	8.5285	<b>13.34 %</b>	<b>27.2912</b>	<b>42.41 %</b>	<b>55.75 %</b>
<b>4</b>	<b>Other Components</b>								
<b>Grand Total</b>		<b>1292.0</b>	<b>219.2921</b>	<b>116.93</b>					

\*Revised in consultation with CEO State CAMPA

### 6. (i) Funds released by State Government during the FY

(Rs. in Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the current year
2018-19	150.60			APO Year 2024-25 Rs. 219.2921 Crores
2019-20	285.68	197.21	62.32*	
2020-21	442.01	271.25	252.05*	
2021-22	586.89	381.13	362.12*	
2022-23	344.08	243.40	232.69*	
2023-24	153.91	151.57	115.61 (as on 17.03.2024)	

\* According to AG Office Prayagraj

### 7. State of Compensatory Afforestation

Afforestation required as per specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023

CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
40424.65	1344.523	41769.180	26384.7	972.2	27356.96	2796.61	65.50%	14412.22
7	2	2	6	0				*

Note: \*Out of 14412.22 ha. Shown in the column of backlog of CA/PCA/Add. CA, about 8953 ha. of proposed CA/PCA/Add. CA have not been final approval, that is, in reality there is a backlog of 5459.22 ha. Of CA/PCA/Add. CA.

### 8. Balance afforestation status

Balance Afforestation required as per PC Act (in ha.)	Balance Afforestation to be Completed in Financial Year (in ha.)		
	2024-25	2025-26	2026-27
14412.22	2796.61	1833.27	9782.34

9. The APO of the Uttar Pradesh State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 58.57 crore** (Rupees Fifty-eight crore and fifty-seven lakh only) against the proposed outlay of **Rs. 219.29 crore** (Rupees Two hundred nineteen crore and twenty-nine lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction order dated 19.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC	Remarks by State Authority
			Phy. Target	Fin. Target		
<b>1</b>	<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>					
	Mandatory Activity	<b>Compensatory Afforestation</b>				
		Advance Soil Work for planting 2025 rains	1833.2756 ha.	11.3024	Approved	
			60763 No. of Plants			
			(Other than ha.)			
		<b>Advance Soil Work for planting 2025 rains -Dwarf species plantations (mainly medicinal plants)</b>				
		a) Normal/barbed wire fencing plantation	18.91 ha.	0.2128	Approved	
		b) No. of plants (other than ha.)	1937 No. of Plants	0.0553	Approved	
		Compensatory Afforestation during 2024 rains	2796.6134 ha.	18.9392	Approved	
			137781 No. of Plants			
			(Other than ha.)			
	Maintenance (Year 2015 to 2023)	14219.4228 ha.	15.0023	Approved		
		486669 No. of Plants				
		(Other than ha.)				

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC	Remarks by State Authority
			Phy. Target	Fin. Target		
		Catchment Area Treatment Plan	LS	0.21	Approved for maintenance of plantation for Rs 0.063 crore	
		<b>Afforestation during 2024 rains-</b> (i) Dwarf species plantations (mainly medicinal plants)				
		a) Normal/barbed wire fencing plantation	47.85 ha.	0.3814	Approved	
		b) No. of plants (other than ha.)				
		(ii) Road side plantations	19096 No. of Plants	0.3009	Approved	
		(iii) Plantation in RCC Guard	5.044 ha	0.0642	Approved	
			1200 No. of Plants	0.3115		
		<b>1st Year Maintenance of others component</b>				
		(i) Plantation in number of plants (other than ha.)	2840 No. of Plants	0.0101	Approved	
		(ii) Brick guard plantations	2145 No. of Plants	0.0831	Approved	
		(iii) Nursery strengthening (established in 2023-24)	06 Nos.	0.3034	Approved	
			100000 Plants			
	5 (2) f	<b>Forest Fire Prevention and Control Operation</b>				
		iii. Purchase of Fire equipment	756 Nos.	1.00	Approved	<b>State requested to drop 0.50 crore out of the approved Rs. 1 crore.</b>
	5 (3) h	<b>Independent concurrent monitoring and evaluation and Third party monitoring</b>				
		ii. Third party monitoring and evaluation	LS	2.0117	Approved	Approved for Rs. 0.75 lakh subject to actual
<b>4</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>					



S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC	Remarks by State Authority
			Phy. Target	Fin. Target		
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	LS	7.3985	Approved	
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>					
	6 (b) i	Management of office establishment State CAMPA CEO with details	LS	0.98	Approved	
	6 (b) v	Other contingencies for management of State Authority	LS	0.15	Approved	

**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>1</b>	<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>						
	<b>Compensatory Afforestation</b>						
	Mandatory Activity	Catchment Area Treatment Plan. and Plantation under Bandai Dam Project	LS	0.21	Approved for maintenance of plantation for Rs 0.063 crore		0.147
		<b>Advance Soil Work for planting 2025 rains -Dwarf species plantations (mainly medicinal plants)</b>					
		<b>Additional Charges for protected areas</b>	LS	22.09	Not approved for want of details	LS	22.09
<b>2</b>	<b>Activity as per Rule 5(2) of the CAF Rules, 2018</b>						
	5 (2) a	<b>ANR</b>					
		i. Advance soil work	4100.00 Ha.	11.1443	Deferred	4100.00 Ha.	<b>4.18</b>
	5 (2) d	<b>Protection of plantation and Forests</b>					
		ii. Patrolling (hiring of vehicle)	(i) Purchase of four-wheel vehicles for frontline staff-Rs. 5.50 Cr. (ii) Purchase of Motorcycles for frontline staff. -Rs. 2.00 Cr.	7.5	Deferred	(i) Purchase of four-wheel vehicles for frontline staff-Rs. 5.50 Cr. (ii) Purchase of Motorcycles for frontline staff. -Rs. 2.00 Cr.	<b>6.9725</b>
		iii. Purchase of equipment relevant to patrolling	Purchase of Solar Power System	2.4	Deferred	Purchase of Solar Power System	
	5 (2) g	<b>Soil and moisture conservation works</b>					
		i. Water bodies (name & size)	Survey area-9162.00 ha.	0.4318	Deferred	Survey area-9162.00 ha.	<b>18.294</b>
		a. Ponds	Ponds-405982 Cub. Mtr.	4.4965	Deferred	Ponds-405982 Cub. Mtr.	

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
		c. Check dams					
			Construction of Bandhi-	16.6067	Deferred	Construction of Bandhi-	
			1680904 Cub Mtr.			1680904 Cub Mtr.	
			Pacca checkdams -3600 Cub Mtr.	3.4967	Deferred	Pacca checkdams-3600 Cub Mtr.	
			Contour checkdam-109939 Cub Mtr.	1.0709	Deferred	Contour checkdam-109939 Cub Mtr.	
		e. Retaining wall/Breast wall	Dry checkdams -42489 Cub Mtr.	1.6665	Deferred	Dry checkdams-42489 Cub Mtr.	
			Seed sowing on different SMC structures & grass planting	0.9781	Deferred	Seed sowing on different SMC structures & grass planting	
	5 (2) i	<b>Improvement of wildlife habitat</b>					
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict	(i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife sanctuaries . - LS	20.3419	Deferred	(i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife sanctuaries. - LS	<b>10.17</b>
			(ii) Conservation of Jatayu, Kacchhua (Tortoise/turtle). -LS	1.3772	Deferred	(ii) Conservation of Jatayu, Kacchhua (Tortoise/turtle). -LS	<b>0.6707</b>

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
					(iii) Development of bird sanctuaries - LS		1.3078	Deferred
	5 (2) k	Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	4 Nos.	17.7165	Deferred	4 Nos.	17.72	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>							
	5 (3) a	Establishment, maintenance of modern nurseries						
		i. Detailed estimate of nursery	63 Nos.	4.41	Deferred	35 Nos.	2.45	
	5 (3) e	Construction of residential and official buildings	137 Nos.	14.8147	Deferred	60 Nos.	5.51	
	5 (3) i	Publicity cum awareness programme						
		i. Publicity for common people	LS	1	Deferred	LS	1	
	5 (3) k	Forest certification and development of certification standards.	LS	0.43	Deferred	LS	0.43	
<b>4</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>							
	6 (a) vi	Activities referred to in sub Rule-(2) and (3) of Rule (5)	2nd year maintenance of 2022 Non-CA plantation-38212 Ha.	26.3012	Deferred for details	2nd year maintenance of 2022 Non-CA plantation-38212 Ha.	26.3012	
	6 (a) vi	Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	4 Nos.	17.7165	Deferred	4 Nos.	17.72	
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>							
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.66	Deferred	LS	0.66	

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target		Phy. Target	Fin. Target
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	LS	0.33	Deferred	LS	0.33

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### AGENDA ITEM No. 3.23 UTTARAKHAND STATE AUTHORITY APO 2024-25

1. Date of Receipt: 21.03.2024  
 2. Date of approval of EC of State/UT: 13.02.2024  
 3. Date of approval of the Steering Committee: 11.03.2024  
 4. Total Amount/Outlay (₹ Crore): **Rs. 408.00 crore**  
 5. Funds Status with the State/UT along with outlay proposed

(Amount in Crore)

S. No.	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Approved amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> & 29 <sup>th</sup> EC	% of deferred amount	% of total proposed outlay
1	<b>Mandatory Activity</b>							
	CA/PCA/Additional CA	350.87	50.12	67.1	6.03%	44.48	4.00%	10.03%
	Catchment Area Treatment Plan	275.00	29.57					
	Integrated Wildlife Management Plan	62.52	10.00					
	Others	423.84	21.89					
2	<b>Net Present Value</b>	1413.92	255.68	121.43	8.59%	134.25	9.49%	18.08%
3	<b>Interest</b>	493.42	40.74	13.6	2.76%	27.24	5.52%	8.26%
4	<b>Other Components</b>							
		<b>3019.57</b>	<b>408.00</b>					

### 6. Funds released by State Government during the FY

(Amount Rs. in Crore)

Year	Total Outlay of the APO	APO Approved by National Authority during Current Financial Year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	318.30	318.30		119.09
2019-20	218.00	213.10		123.28
2020-21	491.05	353.52	107.82	251.82
2021-22	950.80	726.88	440.00	375.65
2022-23	418.98	320.15	287.73	229.72
2023-24	383.82	308.16	244.76	88.03
<b>Total</b>	<b>2780.95</b>	<b>2240.11</b>	<b>1080.31</b>	<b>1187.59</b>

### 7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022	Afforestation carried out in the State as per site specific scheme till 2022-23	Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25

(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
58421.27	52035.72	1697	89%	6385.55
	Total			<b>6385.55</b>

### 8. Balance afforestation status

(Area in Ha.)

Balance afforestation required as per FC Act (In ha.)	Balance afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
	1697	2500	2188.55

9. The APO (2024-25) of Uttarakhand State Authority was discussed in the 28<sup>th</sup> & 29<sup>th</sup> meeting of Executive Committee of National Authority. In view of the Model Code of Conduct in force due to ensuing Lok Sabha election, the EC has approved the activities that are mandatory/seasonal/committed in nature for **Rs. 201.56 crore** (Rupees two hundred one crore and fifty six lakh) out of proposed outlay of **Rs. 408.00 crore** (Rupees four hundred and eight crore only). The National Authority communicated the approval letters dated 19<sup>th</sup> April 2024 and 24<sup>th</sup> May 2024.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> & 29<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy.	Fin.	
			Target	Target	
1		<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>			
	Mandatory Activity	<b>Compensatory afforestation</b>			
		iii. New Plantation(ha)	2500	6.76	Approved
		iv. Maintenance of Existing / older plantations(ha)	14000	31.5	Approved
		<b>Catchment Area Treatment Plan</b>			
		i. Watershed Management	5702 Nos. (check dams, GP, SW etc.)	14.74	Approved only for taking up plantation activities using <b>Rs. 3.7 crore in 28<sup>th</sup> EC &amp; Rs. 8.27 crore Approved in 29<sup>th</sup> EC</b>
			465 ha (plantation)		
		ii. Plantation to Check Erosion	407 ha (Maintenance)		
		<b>CAT Vyasi HEP (2018-19)</b>			
		i. Watershed Management	1799 Nos. (check dams, GP, SW etc.)	3.03	Approved only for 204 ha maintenance for <b>Rs. 0.8 crores in 28<sup>th</sup> EC &amp; Rs. 0.70 crore Approved in 29<sup>th</sup> EC</b>
		ii. Plantation to Check Erosion	204 ha(maintenance)		
		<b>CAT Naitwar-Mori HEP (2019-20)</b>			
		i. Watershed Management	1057 Nos. (check dams)	1.21	
		ii. Plantation to Check Erosion	182 ha (Maintenance)		
		<b>CAT Jamrani MPP (2020-21)</b>			

S. N o.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy.	Fin.	
			Target	Target	
		i. Watershed Management	400 Nos. (check dams)	6.67	Approved only for 566.50 Ha plantation and 50 ha maintenance for <b>Rs. 1.6 crore in 28<sup>th</sup> EC &amp; Rs. 2.42 crore Approved in 29<sup>th</sup> EC</b>
	ii. Plantation to Check Erosion	12 ha (ASW)			
		566.50 ha (plantation) 50 ha (Maintenance)			
		<b>CAT Khutani HEP (2018-19)</b>			
		i. Watershed Management		0.1	Approved only for 25 ha maintenance for <b>Rs. 0.02 crore in 28<sup>th</sup> EC &amp; Rs. 0.08 crore Approved in 29<sup>th</sup> EC</b>
		ii. Plantation to Check Erosion	25 ha (Maintenance)		
		CAT PMU		1.46	Approved
		<b>Other (Site Specific Activities in Accordance with FC proposals)</b>			
		Other-Roadside Plantations	88.76 km	2	Approved
		Other-Roadside Plantation Maintenance	24.17 km & 10000 Nos.	0.5	
		<b>Other (Site Specific Activities in Accordance with FC proposals)</b>			
		Other-Gap Filling Plantations	62.09ha & 4768 Nos.	1.61	Approved
		Other-Gap Filling Plantation Maintenance	124.22 ha	0.43	
		<b>Other (Site Specific Activities in Accordance with FC proposals)</b>			
		Other-Dwarf Species Plantation	206 ha & 33850 Nos.	4.08	Approved
		Other-Dwarf Species Plantation Maintenance	99.35 ha & 5500 Nos.	0.37	
2		<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>			
	5(2)b	<b>AR (Artificial Regeneration) (ha)</b>			
		<b>iii. Maintenance</b>			
		a. Maintenance of Oak Plantations	600	1.5	Approved
		b. Maintenance of Deodar Plantations	300	0.9	Approved
		c. Maintenance under other plantations (VP, pasture, mixed plantations)	600	1.5	Approved
		d. Plantation Maintenance under Namami Gange	1390	3.48	Approved
		e. Nursery Maintenance under CA & others	5875550	3.5	Approved
	f. Nursery Maintenance under NPV	3520000	2.7	Approved	
	5(2)b	<b>AR (Artificial Regeneration) (ha)</b>			



S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy.	Fin.	
			Target	Target	
		<b>ii Restoration of Degraded Forests</b>			
		Restoration of Degraded Forests including ANR	10000	25	Approved
		<b>ii. New Plantation</b>			
		a. Plantation under theme-based plantations	173 ha	1	Approved
		b. Plantation of Oak Species	73 ha	0.3	Approved
		f. Other Plantations under NPV (Mixed Plantations)	500	2.87	Approved
		g. Plantations under Harela/Van Mahotsava	200000 Nos.	5	Approved
		h. Plantation under Namami Gange	1104	7.2	Approved
	5(2)d	<b>Protection of Plantation and forests</b>			
		iv. Any other relevant activities	30 divisions	1.00	Approved for Rs. 25 lakhs
		a. short and long distance patrolling expenses			
		Protection & Conservation of Buggyals / Alpine Meadows (ha)	980 ha	3.00	Approved
	5(2)f	<b>Forest fire Prevention and control Operations</b>			
		Forest Fire Management	Watchers - 295, Fireline 3160 km, hiring of vehicles - 54, crew stations 30, trgs/awareness - 297, safety gears/kits - 635	8	Approved
		Forest Fire control measures in Van Panchayats	22 Divs (1000 VPs)	2	Approved
	5(2)g	<b>Soil and moisture conservation works</b>			
		Stream shed Management under Soil and Water Conservation Works - implementation of 2nd year works under DTRs and new works.	205	48.60	Approved
	5(2)i	<b>Improvement of wildlife habitat</b>			
		<b>i. Habitat Management for flora and fauna</b>			
		a. food for rescued and wild animals under rehabilitation	3 centers	0.50	Approved
	5(2)K	<b>Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>	3 Nos.	3.00	-
		<b>i. Creation of Seed Stock / Orchards</b>			

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 <sup>th</sup> & 29 <sup>th</sup> EC
			Phy.	Fin.	
			Target	Target	
		Maintenance of Seed Storage facilities, (Res)	2 Nos.	0.05	Approved
		Establishment & maintenance of seed plots, orchards (Res)	7 Nos.	0.18	Approved
		<b>ii. Research Plots</b>			
		(a) Propagation techniques development of select endemic species such as: <i>Pistacia chinensis</i> , <i>Paris Polyphylla</i> , <i>Rhamnus triqueter</i> , <i>Mitragyna parvifoliain</i> , <i>Miliusa velutinain</i> and <i>Ilex dipyrena</i> (Res)	6 Nos.	0.07	Approved
		(b) Demonstration plots & trials for need based initiatives (Res)	34.98 ha under 38 species and 64 plots under 18 projects	1.76	Approved
	5(3)h	<b>Independent concurrent monitoring &amp; third party monitoring &amp; evaluation</b>			
		ii. Third Party Monitoring and Evaluation	Third Party	1.50	Approved
4.	<b>Activities as per Rules 6 (a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	against targets	15.57	Approved for Rs. 8.23 crore
	6(a)iv	For disbursement of salary and allowances of members and staff incl. cost of PMC	as per actuals	4.5	Approved
5	<b>Activities as per Rules 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail			
		Telephone, mobile & internet	as per actuals	0.05	Approved
		Electricity expenses	as per actuals	0.05	Approved
		Fuel & Vehicle maintenance	as per actuals	0.05	Approved
		Travelling allowances	as per actuals	0.10	Approved
		Printing & Stationary	as per actuals	0.10	Approved
		Consultancies for audit, income tax, legal etc	As per actuals	0.07	Approved
		Office buildings repair & maintenance	As per actuals	0.25	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	as per actuals	0.2	Approved

**B. The details of the deferred activities considered in the 30<sup>th</sup> EC are given below:**

(Area in ha. & Rs. in crore)

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		
1	<b>Site-specific activities as per Section 6 (a) of the CAF Act, 2016</b>					
		<b>Compensatory afforestation</b>				
	Mandatory Activity	i. Advance Soil Work (ha)	1600	11.86	Deferred	11.86
		<b>Catchment Area Treatment Plan</b>				

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC	
			Phy. Target	Fin. Target			
		i. Watershed Management	5702 Nos. (check dams, GP, SW etc.)	14.74	Approved only for taking up plantation activities using <b>Rs. 3.7 crore in 28<sup>th</sup> EC &amp; Rs. 8.27 crore Approved in 29<sup>th</sup> EC</b>	2.77	
		ii. Plantation to Check Erosion	465 ha (plantation)  407 ha (Maintenance)				
		<b>CAT Vyasi HEP (2018-19)</b>					
		i. Watershed Management	1799 Nos. (check dams, GP, SW etc.)	3.03	Approved only for 204 ha maintenance for <b>Rs. 0.8 crores in 28<sup>th</sup> EC &amp; Rs. 0.70 crore Approved in 29<sup>th</sup> EC</b>	1.53	
		ii. Plantation to Check Erosion	204 ha (maintenance)				
		<b>CAT Naitwar-Mori HEP (2019-20)</b>					
		i. Watershed Management	1057 Nos. (check dams)	1.21	Approved only for 182 ha maintenance for <b>Rs. 0.3 crore in 28<sup>th</sup> EC &amp; Rs. 0.50 crore Approved in 29<sup>th</sup> EC</b>	0.41	
		ii. Plantation to Check Erosion	182 ha (Maintenance)				
		<b>CAT Jamrani MPP (2020-21)</b>					
		i. Watershed Management	400 Nos. (check dams)	6.67	Approved only for 566.50 Ha plantation and 50 ha maintenance for <b>Rs. 1.6 crore in 28<sup>th</sup> EC &amp; Rs. 2.42 crore Approved in 29<sup>th</sup> EC</b>	2.65	
		ii. Plantation to Check Erosion	12 ha (ASW)				
			566.50 ha (plantation)  50 ha (Maintenance)				
		<b>CAT Tapovan-Vishnugad HEP (2011-12)</b>					
		i. Watershed Management	As per DPR	1.18	Deferred (Spill over activity included)	1.18	
		ii. Plantation to Check Erosion					
		<b>CAT Singoli- Bhatwari HEP (2011-12)</b>					
		i. Watershed Management	As per DPR	1.04	Deferred (Spill over activity included)	1.04	
		ii. Plantation to Check Erosion					
		<b>CAT Phatta-Byung HEP (2011-12)</b>					
		i. Watershed Management	As per DPR	0.08	Deferred (Spill over activity included)	0.08	
		ii. Plantation to Check Erosion					
		<b>CAT Vishnugad-Peepalkoti HEP (2017-18)</b>					
		i. Watershed Management	As per DPR	0.06		0.06	

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		
		ii. Plantation to Check Erosion			Deferred (Spill over activity included)	
		<b>IWMP - Integrated Wildlife Management Plan</b>				
		i. Habitat Management for flora and fauna (food/cover/water management)	Gangotri, Haldwani & Terai Central	10	Deferred	10
		River Training	Song, Gola, Nandhaur & Dabka rivers	5	Deferred	5
		Shivalik Integrated Eco-Restoration Project (N.H. 72A - Ganeshpur to Dehradun)		7.9	Deferred	7.9
<b>2 Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	5(2)b	<b>AR (Artificial Regeneration) (ha)</b>				
		<b>i. Advance Soil Work</b>				
		a. ASW under theme based mixed plantations of economically viable species (New areas under Van Panchayat forests)	600	4	Deferred	4
		b. ASW under Namami Gange	1000	9.1	Deferred	9.1
		<b>iv. Nursery Raising</b>				
		a. Nursery Raising under CA & Others	2000000	2.7	Deferred	2.7
		b. Nursery Raising under NPV	1600000	2.4	Deferred	2.4
	5(2)d	<b>Protection of Plantation and forests</b>				
		iv. Any other relevant activities				
		a. short and long distance patrolling expenses	30 divisions	1.00	Approved for Rs. 25 lakhs	0.75
		i. Demarcation of Forest Boundaries (Digitization of forest boundaries, boundary pillars, microplanning in VPs)	DGPS entire State, 1223 pillars, 351 plans	25	Deferred	25
		Purchase of field vehicles for critical forest ranges as per guidelines	30	3	Deferred	3
	5(2)g	<b>Soil and moisture conservation works</b>				
		SMC works in compliance of Hon. NGT orders in OA 200/2014, OA 673/2015 and OA 325/2015	385 check-dams & 214 ha (Maintenance)	1.4	Deferred	1.4
	5(2)i	<b>Improvement of wildlife habitat</b>				

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		
		<b>i. Habitat Management for flora and fauna</b>				
		b. Forest Landscape Restoration (FLR) - 10 year project (ha) – 2 <sup>nd</sup> year cost, new landscapes, QRS, Bio-fencing, Pasture Dev., Water holes & extension of works on alternate cropping, beehive fencing, Living with Leopard, advance warning system etc.	20000 ha / 24 Divs	32.5	Deferred	32.5
		<b>d. Weed Control</b> (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 3 activities) (ha)	3022	3	Deferred	3.00
		<b>iii. Protection Activities</b>				
		(ii) Anti-poaching related activities	26	1	Deferred	1.00
		Construction of Snow Leopard Conservation Centre in Uttarkashi	1 Nos.	3.5	Deferred	3.5
	5(2)K	<b>Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>	3 Nos.	3	Deferred	3.00
3	<b>Activities as per Rules 5(3) of the CAF Rule, 2018</b>					
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>				
		<b>i. Detailed Estimate of Nursery</b>				
		Nursery upgradation / strengthening / Development of Centralized modern nurseries / plant production facilities (Zero cost Centralized Nurseries)	10 Nos.	5	Deferred	5.00
	5(3)b	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>				
		<b>ii. Documentation</b> (of stock, natural habitat & management of biodiversity of important flora (Res.))	12 Nos.	0.57	Deferred	0.57
	5(3)c	<b>Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment &amp; devices)</b>				
		<b>iii. Computers:</b> Computers & accessories for Ranges/Divisions for field data management on CA, land transfer and other activities, hiring of IT services including	150 Nos.	2.4	Deferred	2.40

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		
		E-green watch, MIS etc.; (Info Network/digital library-Res.)				
	5(3)d	<b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line watch towers, check posts and timber posts</b>				
		<b>i. Details of Roads</b>	1600 km	8	Deferred	8
	5(3)e	Construction of residential and official buildings (Range, forester, FG level)	71 Nos.	20	Deferred	20
	5(3)h	<b>Independent concurrent monitoring &amp; third-party monitoring &amp; evaluation</b>				
		<b>i. Independent Concurrent Monitoring</b>	Concurrent	0.5	Deferred	0.50
	5(3)i	<b>Publicity cum awareness programme</b>				
		<b>i. Publicity for common people</b> (Publicity & Extension by Forest Department for protection, conservation and enforcement including digital / visual ads, signages, awareness drives, village meetings, publication of research outcomes for extension etc.)	Signages, Boards related to conservation of Forests & Wildlife etc.	2	Deferred	2.00
		<b>ii. Training for Staff</b>				
		Training & Capacity Building / workshops for Staff, local people and other stakeholders for protection of forests, forest fire, HWC mitigation etc.	373	2.5	Deferred	2.5
		Strengthening of Forestry Training Institutes (FTA Haldwani) and for other training centers.	4 Nos.	2.5	Deferred	2.5
4	<b>Activities as per Rules 6 (a) of CAF Rules, 2018</b>					
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	against targets	15.57	Approved for Rs. 8.23 crore	7.34
	6(a)vi	Activities referred to in sub-rules (2) and (3) of rule 5; [Innovative Activities (Removal of Solid/Plastic Waste from forest areas-5(2)(i); Conservation of wetlands-5(2)(g); Afforestation in Barren Lands-5(2)(b), Preparation of 10-year perspective plan for CAMPA-5(3)(g) etc.)]	as per actuals	6.2	Deferred	6.2
		Construction of pucca boundary walls in order to	as per actuals	8	Deferred	8

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 <sup>th</sup> EC
			Phy. Target	Fin. Target		
		protect critical forest boundaries from encroachments-5(2)(d)				
<b>5 Activities as per Rules 6(b) of CAF Rules, 2018</b>						
	6(b)i	Management of office establishment State CAMPA CEO	as per actuals		Deferred	0.43
	6(b)ii	Office equipment including computers and peripherals and its maintenance	as per actuals	0.1	Deferred	0.1
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO. (construction of State Authority Office Building)	as per actuals	5		5
	6(b)v	Other contingencies for management of state Authority	as per actuals	0.07		0.07

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## AGENDA ITEM No. 3.24 WEST BENGAL STATE AUTHORITY APO 2024-25

1. Date of Receipt :07.03. 2024
2. Date of approval of EC of State/UT :02.02.2024
3. Date of approval of the steering Committee :Date of meeting is not given in the meeting minutes as it was done by circulation
4. Total Amount/ Outlay :**Rs.111.97 crore**
5. Fund Status with the State/UT along with outlay proposed

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Approved amount in 28 <sup>th</sup> EC	% of approved amount	Deferred amount in 28 <sup>th</sup> EC	Amount proposed in 30 <sup>th</sup> EC	% of proposed amount	% of total proposed outlay
<b>1</b>	<b>Mandatory Activity</b>								
	CA/PCA/Additi onal CA	63.14	4.06	4.06	<b>4.94%</b>	16.87	16.87	20.51%	<b>25.44 %</b>
	Catchment Area Treatment Plan	18.76	2.12						
	Integrated Wildlife Management Plan	0.36	14.75						
	Others	0.0	0						
<b>2</b>	<b>Net Present Value</b>	132.69	88.64	4.79	<b>3.60%</b>	83.85	35.00	<b>26.37 %</b>	<b>29.98 %</b>
<b>3</b>	<b>Interest</b>	50.08	2.4	2.08	<b>4.15%</b>	0.32	0.71	1.41%	<b>6.21%</b>
<b>4</b>	<b>Others Components</b>	27.14	0						
<b>5</b>	<b>Total</b>	<b>292.18</b>	<b>111.97</b>						

### 6. Status of Compensatory Afforestation

(Amount Rs. in crore)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3169.43	16.52	3185.95	2930.119	16.52	2946.639	134.615	92.49	239.311

### 7. Balance afforestation status

(Area in Ha.)



Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
445.189	134.615	131.48	313.709

## 8. Funds released by State Government

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19*	23.10	21.22	21.22	25.36
2019-20**	70.07	70.07	-	13.53
2020-21***	100.86	74.00	8.48	8.25
2021-22	59.49	58.30	19.25	12.92
2022-23	81.05	52.83	24.06	18.93

\* During 2018-19 fund also used from unspent balance fund lying with the saving bank account

\*\* During 2019-20 expenditure from Bank i.e. Ad-hoc CAMPA

\*\*\* Expenditure from bank i.e. Ad-hoc CAMPA of Rs. 1.90 crore and from SCAF of Rs. 6.35 crore

9. The APO (2024-25) of the West Bengal State Authority was deliberated in the 28<sup>th</sup> meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 10.93 crore** (Rupees Ten crore and ninety three lakh only) against the proposed outlay of **Rs. 111.97 crore** (Rupees One hundred eleven crore and ninety seven lakh only) for carrying out mandatory / seasonal / committed activities) as communicated via sanction (vide letter no. NA-15/32/2020-NA dated 23.04.2024) and some activities were deferred or not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election.

### A. List of Mandatory / Seasonal / Committed activities approved in the 28<sup>th</sup> EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>			
		i. Advance soil work	89.34	0.36	Approved
		ii. Nursery raising		0.27	Approved
		iii. New plantation	131.48	1.96	Approved
		iv. Maintenance of existing /older plantation	756.306	1.47	Approved
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)b	<b>AR</b>			

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 <sup>th</sup> EC
			Phy. Target	Fin. Target	
		iii Maintenance	400.40	0.87	Approved
		v. Multiple Shoot Cutting	680.00	2.07	Approved
	5(2)d	<b>Protection of Plantations and Forests</b>			
		ii. Patrolling (hiring of vehicle)		0.34	Approved
		iii. Engagement of Labour from JFMC to help staff in patrolling for Forest Protection		0.72	Approved
	5(2)f	<b>Forest fire prevention and control operations</b>			
		i. Fire line (creation & maintenance)	Maintenance of 860 km.	0.28	Approved
		ii. Fire watchers	13000 MD	0.39	Approved
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)e	i. Independent concurrent monitoring		0.07	Approved
		ii. Third party monitoring and evaluation		0.05	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		0.20	Approved
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		1.00	Approved
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rule, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.50	Approved
	6(b)v	Other contingencies for management of State Authority		0.23	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.15	Approved

**B. The details of the deferred activities are given below:**

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
			Physical Target	Financial Target		Physical target	Financial target
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>						
	Mandatory Activity	<b>Compensatory Afforestation</b>					
		<b>Catchment area Treatment Plan</b>			Deferred		
		i. Watershed management		2.12			2.12
		<b>Integrated wildlife Management Plan</b>					

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC		
		i. Habitat Management for flora and fauna (Food/cover/water management)		12.20	Deferred		12.20	
		iii. Human Wildlife Conflict management		2.55	Deferred		2.55	
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>							
	5(2)b	<b>AR</b>						
		i. Advance soil work	259.50	0.31	Deferred	259.50	0.31	
	5(2)c	<b>Silvicultural Operations</b>						
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	10.5	0.07	Deferred	10.5	0.07	
		ii. Any other relevant activities		0.53	Deferred		0.53	
	5(2)d	<b>Protection of Plantations and Forests</b>						
		i. Demarcation of forest boundary		2.55	Deferred		2.55	
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>						
		<b>i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)</b>		<b>71.25</b>	<b>Deferred</b>		<b>35.00</b>	
	5(2)i	<b>Improvement of wildlife habitat</b>						
		i. Habitat management for flora and fauna pertaining to a. Food b. Cover c. Water management d. Weed removal		6.73	Deferred		6.73	
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		0.15	Deferred		0.15	
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>							

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 <sup>th</sup> EC	Amount proposed by State Authority for 30 <sup>th</sup> EC	
	5(3)e	<b>Construction of residential and official buildings for front line staff</b>		1.89	Deferred		1.89
		i. Publicity for common people		0.03	Deferred		0.03
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>						
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members		0.02	Deferred		0.02
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		0.24	Deferred		0.24
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rule, 2018</b>						
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.05	Deferred		0.05
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO		0.40	Not approved		0.40

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**PART C: SCHEMES/PROJECTS PROPOSED BY VARIOUS INSTITUTES/AGENCIES**

**AGENDA ITEM No. 4.1 Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature based Solutions for Climate Resilience (ICFRE, Dehradun)**

<b>Name of Scheme</b>	Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature -based Solutions for Climate Resilience									
<b>Implementing Agency</b>	ICFRE, Dehradun									
<b>Project Duration/Period</b>	7 years									
<b>Project Outlay</b>	Rs. 13.56 crore									
	(Rs. in lakh)									
	<b>SNO</b>	<b>Budget Head</b>	<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>	<b>5<sup>th</sup></b>	<b>6<sup>th</sup></b>	<b>7<sup>th</sup></b>	<b>Total</b>
	1	Manpower	08.21	08.21	08.21	08.21	08.21	08.21	08.21	57.47
		RA-1 (@58000/- +18% HRA admissible)								
		JRF-09 (@31000/- + 18% HRA admissible)	39.50	39.50	44.60	44.60	44.60	44.60	44.60	302.00
	2	Travel Expenses (TE)	40.00	30.00	30.00	30.00	20.00	10.00	10.00	170.00
	3	Material and supplies (M&S)	20.00	10.00	5.00	5.00	5.00	5.00	5.00	55.00
	4	Field Research Expenses	60.00	60.00	100.00	50.00	50.00	50.00	50.00	420.00
	5	Contingency	20.00	20.00	20.00	20.00	10.00	10.00	10.00	110.00
	6	Capital Assets: Scientific/ Office/IT Equipment	30.00	10.00	05.00	05.00	05.00	05.00	05.00	65.00
	7	Institutional Charges (15%)	32.66	26.66	31.92	24.42	21.42	19.92	19.92	176.92
		<b>Total</b>	<b>250.37</b>	<b>204.37</b>	<b>244.73</b>	<b>187.23</b>	<b>164.23</b>	<b>152.73</b>	<b>152.73</b>	<b>1356.39</b>
<b>Programme Division</b>	NAEB									
<b>Objectives of the Project</b>	<ul style="list-style-type: none"> <li>• Assessment of land degradation hotspots in Indian Himalayan Region (IHR).</li> <li>• Identification of the drivers of land degradation for the selected hotspots.</li> <li>• Identification and selection of land of selected hotspot including Participatory and Rural Appraisal (PRA) survey.</li> </ul>									

- Development of framework for restoration of degraded land through Nature based Solution (NbS) and its implementation on pilot scale.

**Project Outcomes**

- Effective Coordination among various stakeholders and the participating institutes.
- GIS Maps for the land degradation hotspots in the Indian Himalayan Region.
- Identified drivers for effective management of degraded land.
- Recovery of native vegetation, enhanced biodiversity and livelihood support.
- Enhanced soil health and quality of the selected degraded hot spots.
- Standard protocol for production and management and QPM, native bio-inoculants.

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**AGENDA ITEM No. 4.2 RESTORATION FOR RESILIENCE: A HOLISTIC APPROACH TO ENHANCING ECOSYSTEM SERVICES AND ECONOMIC DEVELOPMENT IN DRYLAND REGION (ICFRE, DEHRADUN)**

<b>Name of Scheme</b>	Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem Services and Economic Development in Dryland Regions									
<b>Implementing Agency</b>	ICFRE, Dehradun									
<b>Project Duration/Period</b>	7 years									
<b>Project Outlay</b>	<b>Rs. 17.65 crore</b>									(Rs. in lakh)
	S.No.	Head	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	5 <sup>th</sup>	6 <sup>th</sup>	7 <sup>th</sup>	Total
	1	Recurring Cost	127.1	221.12	286.69	278.69	221.69	133.69	133.69	1402.67
	2	No recurring cost	55.00	30.0	17.00	12.00	12.00	5.00	2.00	133.00
	3	Institutional Charges (15%)	27.32	37.67	45.55	43.6	35.05	20.5	20.2	229.89
	<b>Total</b>	<b>209.42</b>	<b>288.79</b>	<b>349.24</b>	<b>334.29</b>	<b>268.74</b>	<b>159.19</b>	<b>155.89</b>	<b>1765.56</b>	
<b>Programme Division</b>	NAEB									
<b>Objectives of the Project</b>										
<ul style="list-style-type: none"> <li>• Assessment of land degradation through application of space-based technology in collaboration and networking with research organizations/ institutes of India, i.e. ISRO (SAC, NRSC etc.). FSI, GSI, etc. and to build a National Knowledge Hub with data related to sustainable land management.</li> <li>• Capacity building in the formulation of strategies for sustainable land management frameworks along with sustainable development goals (SDGs).</li> <li>• Capacity building for assessment, monitoring and reporting of land based indicators of United Nations Convention to Combat Desertification (UNCCD)</li> <li>• Capacity building for target setting for land degradation neutrality, drought risk and early warning systems, gender mainstreaming, good governance of land tenure and land rights, and sustainable development goals.</li> <li>• Capacity building to assess the impacts of land degradation and land use changes in greenhouse gas emission and biodiversity loss</li> </ul>										

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**AGENDA ITEM No. 4.3 PROMOTION OF SANDALWOOD CULTIVATION THROUGH TRAINING PROGRAMS ACROSS INDIA TO IMPROVE THE ECONOMIC STATUS OF FARMERS (ICFRE, DEHRADUN)**

<b>Name of Scheme</b>	Promotion of Sandalwood Cultivation Through Training Programs Across India to Improve the Economic Status of Farmers	
<b>Implementing Agency</b>	ICFRE, Dehradun	
<b>Project Duration/Period</b>	Five years	
<b>Project Outlay</b>	<b>Rs. 8.58 crore</b>	
	<b>Year</b>	<b>Amount (Rs. lakhs)</b>
	First year	15.00
	Second Year	271.50
	Third year	195.50
	Fourth year	195.50
	Fifth Year	180.50
	<b>Total</b>	<b>858.00</b>
<b>Programme Division</b>	RT, Division, MoEF&CC	
<b>Objectives of the Project</b>		
<b><u>Short term objective of the project</u></b>		
<b>A. Training</b>		
<ul style="list-style-type: none"> <li>• Capacity building of master trainers from different ICFRE institutes.</li> </ul>		
<b>B. Extension</b>		
<ul style="list-style-type: none"> <li>• Extension of sandalwood cultivation and sandalwood-based agroforestry systems throughout the country.</li> <li>• Documentation of knowledge on cultivation practices and suitable host species.</li> </ul>		
<b><u>Long term objective of the project</u></b>		
<ul style="list-style-type: none"> <li>• Promoting sandalwood cultivation throughout India.</li> <li>• Solving the legal/policy issues associated with sandalwood cultivation and marketing.</li> </ul>		
<b>Project Outcomes</b>		
<b><u>Project Performance Parameters</u></b>		
<ul style="list-style-type: none"> <li>• Capacity building of master trainers.</li> <li>• Training of farmers in sandalwood cultivation in different parts of India.</li> <li>• Establishing sandalwood based Agroforestry demonstration plots.</li> </ul>		
<b><u>Success indicators</u></b>		
<ul style="list-style-type: none"> <li>• Large scale plantations of sandalwood across the country.</li> <li>• Improvement in sandalwood policy/ rules/ schemes/ plans to encourage sandalwood cultivation</li> <li>• Self-sufficiency in sandalwood oil production and commencement of export.</li> </ul>		

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**AGENDA ITEM No. 4.4 MASS TIMBER BASED BUILDING CONSTRUCTION: CAPACITY BUILDING AND DEMONSTRATION (ICFRE, DEHRADUN)**

<b>Name of Scheme</b>	Mass Timber Based Building Construction: Capacity Building and Demonstration	
<b>Implementing Agency</b>	ICFRE, Dehradun	
<b>Project Duration/Period</b>	<b>Five years</b>	
<b>Project Outlay</b>	<b>Rs. 6.80 crore</b>	
	<b>Year</b>	<b>Amount (Rs. lakhs)</b>
	First year	350.50
	Second Year	195.50
	Third year	75.10
	Fourth year	34.60
	Fifth Year	24.30
	<b>Total</b>	<b>680.00</b>
<b>Programme Division</b>	RT Division, MoEF&CC	
<b>Objectives of the Project</b>		
<ul style="list-style-type: none"> <li>• To establish mass construction timber material research, development and testing lab at IWST, Bengaluru</li> <li>• To develop mass construction timber material from locally available plantation-grown timber and assess their design value and suitability for structural application</li> <li>• To study the fire performance/ resistance of mass timber material.</li> <li>• To develop the capacity for testing and designing multi-storey wooden buildings along with the demonstration of a mass-timber-based structure.</li> </ul>		
<b>Project Outcomes</b>		
<ul style="list-style-type: none"> <li>• Capacity building of researchers/Engineers/Architects in the area of mass timber design and construction.</li> <li>• Value addition of plantation grown timbers for structural application.</li> <li>• Demonstration of the concept of mass timber construction.</li> <li>• Provide valuable inputs for development of Indian standards for mass timber and formulation of building code.</li> </ul>		

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**AGENDA ITEM No. 4.5 TREE IMPROVEMENT PROGRAMME ON CORYMBIA (SYN. EUCALYPTUS) HYBRIDS (C. CITRIODORA HOOK. × C. TORELLIANA F.V. MUELL): FIELD EVALUATION FOR AGRO-FORESTRY AND END USE TESTING OF WOOD FOR SHORT ROTATION TIMBER, PLYWOOD, PAPER AND PULP (ICFRE, DEHRADUN)**

<b>Name of Scheme</b>	Tree Improvement Programme on Corymbia (Syn. Eucalyptus) hybrids (C. citriodora Hook. × C. torelliana F.Y. Muell): Field Evaluation for AGRO-FORESTRY and End Use Testing of Wood for Short Rotation Timber, Plywood, Paper and Pulp						
<b>Implementing Agency</b>	ICFRE, Dehradun						
<b>Project Duration/Period</b>	<b>Five Years</b>						
<b>Project Outlay</b>	<b>Rs. 7.17 crore</b>						
	<b>Institutes</b>	<b>Year 1 (Rs. lakhs)</b>	<b>Year 2 (Rs. lakhs)</b>	<b>Year 3 (Rs. lakhs)</b>	<b>Year 4 (Rs. lakhs)</b>	<b>Year 5 (Rs. lakhs)</b>	<b>Total (Rs. lakhs)</b>
	ICFRE-FRI	164.09	91.8	75.57	78.14	58.83	468.43
	ICFRE-CSFER Prayagraj	9.94	12.4	13.89	13.43	16.55	66.21
	ICFRE-IFBTB	30.44	13.4	14.89	15.43	17.02	91.18
	ICFRE-TFRI	30.44	13.4	14.89	15.43	17.02	91.18
	<b>Total</b>	<b>234.91</b>	<b>131</b>	<b>119.24</b>	<b>122.43</b>	<b>109.42</b>	<b>717</b>
<b>Programme Division</b>	RT Division, MoEF&CC						
<b>Objectives of the Project</b>							
<b>A. Tree improvement</b>							
<ul style="list-style-type: none"> <li>• Study of genetic stability and uniformity of clonal hybrids in ongoing multi-location trials using classical and molecular approaches.</li> <li>• New hybrids and development of its cloning protocols.</li> <li>• Trials of hybrids as a tree crop in farmers' field in different Agroforestry models.</li> </ul>							
<b>B. Plywood and composite</b>							
<ul style="list-style-type: none"> <li>• Round log of different ages for veneer and plywood production.</li> <li>• Composites wood from different age and parts (like tops and branches).</li> </ul>							
<b>C. Wood Properties Evaluation of different age group timbers</b>							
<ul style="list-style-type: none"> <li>• Evaluation of wood drying characteristics and development of wood drying schedule.</li> <li>• Evaluation of preservative intake related properties.</li> <li>• Evaluation of physical and mechanical properties of the timber.</li> <li>• Determination of working quality index.</li> </ul>							
<b>D. Cellulose and paper</b>							
<ul style="list-style-type: none"> <li>• To identify best Corymbia hybrids for high pulp yielding with low lignin and high cellulosic content raw material.</li> <li>• Identify suitable age of hybrids for high pulp yield.</li> </ul>							
<b>Project Outcomes</b>							

- Registration and release of clonal hybrid varieties of Corymbia.
- Disease and insect-pest management of clonal hybrids.
- Development of packages of practices for quality planting stock material.
- Plywood and composite wood industry will get new raw materials with all necessary technical information. (Wood technologist Association, president of Federation of saw miller and timber and plywood manufacturers liked this species and wanted to include as raw material).
- Methodologies for manufacturing of plywood and composite wood.

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**AGENDA ITEM No. 4.6 IDENTIFICATION OF SUPERIOR GENOTYPES OF *OLEA FERRUGINEA* ROYLE BEARING HIGH OIL CONTENT IN NORTH WESTERN HIMALAYAN REGION AND DEVELOPMENT OF ITS PROPAGATION AND CULTIVATION TECHNIQUES (ICFRE, DEHRADUN)**

<b>Name of Scheme</b>	Identification of superior genotypes of <i>Olea ferruginea</i> Royle bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques				
<b>Implementing Agency</b>	ICFRE, Dehradun				
<b>Project Duration/Period</b>	<b>Four years</b>				
<b>Project Outlay</b>	<b>Rs 47.53 lakhs</b>				
	Year 1	Year 2	Year 3	Year 4	<b>Total</b>
	Rs. 11.78	Rs. 11.92	Rs. 11.8	Rs. 12.03	<b>Rs. 47.53 lakhs</b>
<b>Programme Division</b>	RT Division, MoEF&CC				
<b>Objectives of the Project</b>					
<ul style="list-style-type: none"> <li>• To survey and select superior genotypes of <i>O. ferruginea</i> on the basis of morphometric traits for higher seed production.</li> <li>• To identify high oil yielding individuals of <i>O. ferruginea</i>.</li> <li>• To develop propagation and cultivation technique for <i>O. ferruginea</i> for mass production and cultivation of superior planting stock. To conduct training and awareness programme for the end use.</li> <li>• To domesticate the high seed and oil yielding native Indian olive tree for commercial cultivation and conservation.</li> <li>• To establish seedling seed orchard and clonal orchard of <i>O. ferruginea</i>.</li> </ul>					
<b>Project Outcomes</b>					
<ul style="list-style-type: none"> <li>• Superior plus trees of <i>O. ferruginea</i> for higher seed production and oil yield will be identified and marked in natural population.</li> <li>• Standardization of propagation technique for mass multiplication by sexual/asexual method.</li> <li>• Standard cultivation technique for higher growth, survival and yield.</li> <li>• Restoration, conservation and domestication of indigenous olive species.</li> <li>• Publication of research papers, Conference papers and information booklets etc.</li> </ul>					

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**AGENDA ITEM No. 4.7 BUILDING A COMPREHENSIVE DIGITAL REPOSITORY OF IMPORTANT ENVIRONMENTAL CONVENTIONS AND THEIR CONFERENCE OF PARTY (COP) DELIBERATIONS (IIFM, BHOPAL)**

<b>Name of Scheme</b>	Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conference of Party (COP) Deliberations”			
<b>Implementing Agency</b>	IIFM, Bhopal			
<b>Project Duration/Period</b>	2 years			
<b>Project Outlay</b>	Rs. 84.40 lakh			
	<b>(Rs. in lakh)</b>			
	<b>Sl. No.</b>	<b>Expenditure Head</b>	<b>Year 1</b>	<b>Year 2</b>
	<b>A. Establishment Costs</b>			
	1	Equipment for RPMU	5.00	
	2.	Furniture & Fixtures	5.00	
	3	Web Portal Design and Development	15.00	
	4	Stakeholder workshops for verification and validation	3.00	
	<b>B. Operational costs</b>			
	5	Research and Planning Special Project Associate (Rs. 75000/month)	9.00	9.00
	6	Content Collection and Organization Content curator (Rs. 60000/month)	7.20	7.20
	8	Cloud space for storage 5TB	2.00	2.00
	9	Publications (including reports and infographics)	5.00	5.00
	11	Miscellaneous/ Contingency Expenses	5.00	5.00
			<b>56.20</b>	<b>28.20</b>
		<b>Grand Total</b>	<b>Rs. 84.40 lakh</b>	
<b>Programme Division</b>	RT Division, MOEFCC			
<b>Objectives of the Project</b>	<ul style="list-style-type: none"> <li>• Create a comprehensive database that includes information on important international conventions related to environment.</li> <li>• Provide in depth information on each convention, summarising their background, objective, key provisions implementation status and major achievements.</li> <li>• Collate relevant documents, including convention texts, amendments, resolutions, and other deliberation in the COPs.</li> <li>• Highlight India’s contributions to the COP negotiation of each convention.</li> <li>• Develop a user-friendly web interface that enables easy navigation, search, and retrieval of information from the repository.</li> </ul>			
<b>Project Outcomes</b>				

- By consolidating information from various conventions into a single platform, the proposed repository will serve as a valuable resource for policymakers and other stakeholders to facilitate informed decision making.
- The project will contribute to strengthening environmental governance and enhancing India's preparedness for international environmental negotiations by creating a 'ready reference' resource of all important convention texts and various COP meeting decisions.
- This comprehensive open access repository will also play a crucial role in promoting awareness on global environmental deliberations, thereby supporting environmental research and education. Through collaboration, verification, and user engagement, the repository will continually evolve, ensuring its relevance and usefulness for years to come.

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**AGENDA ITEM No. 4.8 ECOSYSTEM SERVICES VALUATION FOR MANGROVE ECOSYSTEMS IN INDIA**

<b>Name of Scheme</b>	<b>Ecosystem Services Valuation for Mangrove Ecosystems in India</b>		
<b>Implementing Agency</b>	IIFM, Bhopal		
<b>Project Duration/Period</b>	Two Years		
<b>Project Outlay</b>	<b>Rs. 4.65 crore</b>		
	S.No	Particulars	Amount (In Rs.)
	1	National Experts sitting fees	15,00,000
	2	Project Staff: 3 Subject Matter Specialist @Rs70,000 for 24 months	50,40,000
	3	12 Senior Research Fellows @ Rs 45000 for 24 months	1,29,60,000
	4	Field Assistants (12) @Rs 20000 for 24 months	57,60,000
	5	Travel to MPAs and FSI for data collection workshops and consultation meetings and Accommodation	25,00,000
	6	Field stations rental	24,00,000
	7	Study support (software and data sourcing)	15,00,000
	8	Computer equipment and hardware	10,00,000
	9	Designing, Printing & Sourcing of stock photos for main report and other dissemination material (posters, flyers, policy briefs, printing and designing)	5,00,000
	10	Inception, midterm review workshop	5,00,000
	11	Community Outreach Workshops (10 nos.)	20,00,000
	12	Result Dissemination Workshops (4 nos.)	20,00,000
	13	Miscellaneous expenses (Excluding Institution Overheads)	27,94,960
	14	Institutional Overheads @ 15%	60,68,244
15	<b>Total</b>	<b>4,65,23,204</b>	
<b>Programme Division</b>	RT Division, MoEF&CC		
<b>Objectives of the Project</b>			
<ul style="list-style-type: none"> <li>Assessing the monetary value of ecological assets in terms of material and non-material flow of services using field level evidence along with available secondary information.</li> <li>Estimate the carbon sequestration potential of mangrove ecosystems</li> <li>Comparative evaluation of changes in the value of ecological assets in terms of material and non-material flow of services with respect to spatial and temporal variability across the mangrove ecosystems.</li> <li>Modelling trade-offs in ecosystem services generated through different management activities, and point the way towards rational decision making.</li> </ul>			
<b>Project Outcomes</b>			
<ul style="list-style-type: none"> <li>Estimation and Valuation of Ecosystem Services for all States and UTs.</li> <li>Carbon Stock/ sequestration potential.</li> <li>Spatial and Temporal Modelling of Selected Services.</li> </ul>			

- Demonstration of trade-offs and effect of management practices on valuation
- Capacity Building and Training for Field Officers and Staff on Ecosystem services valuation.
- Publication of Consolidated Report and Policy briefs for the selected Marine Protected Areas.

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**AGENDA ITEM NO. 4.9 PROJECT GREAT INDIAN BUSTARD (CONSERVATION ACTION PLAN FOR GIB AND LESSER FLORICAN)**

<b>Name of Scheme</b>	Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Florican)
<b>Implementing Agency</b>	WII, Dehradun
<b>Project Duration/Period</b>	5 years
<b>Project Outlay</b>	Rs. 99.73 crore (Rs. 56.05 crore to WII under Component Part A and Rs. 43.68 crore to State Forest Departments under Component B)
<b>Programme Division</b>	Wildlife Division, MoEF&CC

**Objectives of the Project**

**Conservation breeding of Great Indian Bustard & Lesser Florican.**

To create captive populations for insurance and release of captive-bred birds in Rajasthan and restored habitats of other range states, if feasible.

**Scientific inputs to in-situ conservation of Great Indian Bustard & Lesser Florican.**

- i. Applied research to inform conservation actions.
- ii. Technical support in habitat restoration and inputs to State Forest Departments & other Agencies for science-based conservation management.
- iii. outreach to garner conservation support.

**Project Outcomes**

- i. Construction of AI lab, breeding units with cages & staff quarters
- ii. Additional structures for release and associated infrastructure (as required).
- iii. Construction of Sorsan LF facility.
- iv. Collection of eggs from wild to add genetic diversity (for GIB) and complete founder stock establishment (for LF).
- v. Natural breeding of captive birds (GIB).
- vi. Development and implementation of Artificial Insemination techniques (AI).
- vii. Scale up captive breeding through AI.
- viii. Identification of release sites across range states.
- ix. Training of captive bred individuals for release.
- x. Preparing soft release enclosures and release of surplus captive-bred chicks in Rajasthan.
- xi. Release of surplus captive-bred birds in other range states
- xii. GIB survey in Jaisalmer, Rajasthan.
- xiii. GIB survey in other range states.
- xiv. Range wide population estimation of LF.
- xv. Intensive monitoring of GIB population & habitat in Rajasthan.
- xvi. Telemetry & tracking of wild populations.
- xvii. Threat quantification & effectiveness of mitigation
- xviii. Intensive monitoring of LF population & habitat in Rajasthan & other state(s).

**Break up of budget allocation year wise**

(Rs. in lakh)

Head	Subhead	2024*	2025	2026	2027	2028	Total
1. Staff	Scientists, Vets & Consultants	33.52	55.41	58.81	72.36	90.37	<b>310.47</b>
	Researchers & technicians	100.23	120.54	140.18	158.07	146.17	<b>665.20</b>
	Support staff (in-situ/ex-situ workers & office admin)	114.23	135.59	143.58	150.66	158.14	<b>702.20</b>

	Additional manpower expenses / salary revision	2.67	3.52	34.26	38.11	39.47	<b>118.03</b>
<b>Staff total</b>		<b>250.65</b>	<b>315.06</b>	<b>376.83</b>	<b>419.20</b>	<b>434.16</b>	<b>1795.91</b>
2. Ex-situ	Conservation breeding infrastructure & equipment	580.00	324.60	19.51	55.03	15.56	<b>994.70</b>
	Conservation breeding facility running, maintenance & lab-works	149.51	197.11	290.38	221.18	242.72	<b>1100.91</b>
<b>Ex-situ total</b>		<b>729.51</b>	<b>521.72</b>	<b>309.89</b>	<b>276.22</b>	<b>258.28</b>	<b>2095.61</b>
3. In-situ	Research equipment	20.43	49.63	42.42	18.00	25.61	<b>156.09</b>
	Vehicle rental & fuel	31.80	37.20	39.06	39.06	41.01	<b>188.13</b>
	Surveys & fieldwork (other costs)	20.70	27.32	58.51	17.03	27.61	<b>151.17</b>
	Outreach	13.00	13.65	14.33	15.05	15.80	<b>71.83</b>
	Surgical habitat improvement (predator management, enclosures, restoration etc.)	28.00	80.00	36.45	34.07	36.87	<b>215.39</b>
<b>In-situ total</b>		<b>113.93</b>	<b>207.80</b>	<b>190.77</b>	<b>123.21</b>	<b>146.90</b>	<b>782.62</b>
4. Miscellaneous	Accommodation, food & travel	33.40	35.07	36.82	38.66	40.60	<b>184.56</b>
	Training, communication & liaising	5.00	5.25	36.17	6.40	6.08	<b>58.90</b>
	Transportation of partner agency / project committees	15.00	15.00	15.75	15.75	16.54	<b>78.04</b>
	Contingency (unforeseen costs)	22.95	22.00	19.32	17.59	18.05	<b>99.91</b>
<b>Miscellaneous total</b>		<b>76.35</b>	<b>77.32</b>	<b>108.07</b>	<b>78.40</b>	<b>81.26</b>	<b>421.41</b>
<b>Subtotal</b>		<b>1170.44</b>	<b>1121.90</b>	<b>985.57</b>	<b>897.03</b>	<b>920.60</b>	<b>5095.54</b>
<b>Institutional Charges</b>	<b>10% of project expenses</b>	<b>117.04</b>	<b>112.19</b>	<b>98.56</b>	<b>89.70</b>	<b>92.06</b>	<b>509.55</b>
<b>Grand total (Lakhs)</b>		<b>1287.48</b>	<b>1234.09</b>	<b>1084.13</b>	<b>986.74</b>	<b>1012.66</b>	<b>5605.10</b>
<b>Grant total (Cr)</b>		<b>12.87*</b>	<b>12.34</b>	<b>10.84</b>	<b>9.87</b>	<b>10.13</b>	<b>56.05</b>

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**AGENDA ITEM No. 4.10 ASSESSMENT OF FAUNAL DIVERSITY IN TIGER RESERVES OF INDIA**

<b>Name of Scheme</b>	<b>Assessment of Faunal Diversity in Tiger Reserves of India</b>			
<b>Implementing Agency</b>	Zoological Survey of India (ZSI), MOEFCC			
<b>Project Duration/Period</b>	2 years			
<b>Project Outlay</b>	<b>Rs. 3.08 crore</b> (Amount in Rs.)			
	<b>S. No.</b>	<b>Head/Activities</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>
	A.	Salary & Wages	43,89,600/-	43,89,600/-
	B.	Permanent Equipment	44,00,000/-	
	C.	Expendable/ Consumables	26,50,000/-	23,50,000/-
	D.	Travel	20,00,000/-	20,00,000/-
	E.	Dissemination of Research Work	-	30,00,000/-
	F.	Contingencies	11,00,000/-	11,00,000/-
	G.	Institutional Charges (15% of 'A' to 'F' above except 'B')	15,20,940/-	19,25,940/-
		<b>Total</b>	<b>1,60,60,540/-</b>	<b>1,47,65,540/-</b>
<b>Programme Division</b>	National Tiger Conservation Authority (NTCA), MoEFCC			
<b>Objectives of the Project</b>	<ul style="list-style-type: none"> <li>i. The explore various vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India.</li> <li>ii. To assess the distribution, diversity and density of vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India.</li> <li>iii. To prepare an up to-date inventory of the fauna of Tiger Reserves of India based on present study and earlier data available with ZSI and other published literature.</li> </ul>			
<b>Project Outcomes:</b>	<ul style="list-style-type: none"> <li>i. The explore various vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India.</li> <li>ii. To assess the distribution, diversity and density of vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India.</li> <li>iii. To prepare an up-to-date inventory of the fauna of Tiger Reserves of India based on present study and earlier data available with ZSI and other published literature.</li> </ul>			

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**AGENDA ITEM No. 4.11 NATIONAL CENTRE FOR POLICY & TRAINING RESEARCH PROJECT, IGNFA, DEHRADUN**

<b>Name of Scheme</b>	<b>National Centre for Policy &amp; Training Research Project</b>
<b>Implementing Agency</b>	IGNFA, Dehradun
<b>Project Duration/Period</b>	5 years
<b>Project Outlay</b>	Rs. 23.00 crore
<b>Programme Division</b>	Research and Training Division (RT), MoEFCC
<b>Objectives of the Project</b>	
<ol style="list-style-type: none"> <li>1. To establish a forest and biodiversity knowledge hub and a Think Tank for forest management in the global tropical zone.</li> <li>2. To develop high-standard discussion papers, status papers, and other knowledge products in the forest, biodiversity, environment, and climate change sectors.</li> <li>3. To enable cross-sector and multi-stakeholder collaboration and networking for the delivery of knowledge and training.</li> <li>4. To generate an evidence base for policy making through research on and analysis of extant and emerging issues.</li> <li>5. To develop a framework of methods and tools for delivering role-based, high-impact training in domain, functional, and behavioural competencies.</li> </ol>	
<b>Project Outcomes</b>	
<p><b>Enhanced Training Capacities for a <i>Viksit</i> Bharat:</b></p> <ol style="list-style-type: none"> <li>1. Role-based competency framework for forest sector personnel in India.</li> <li>2. Seamless digital training infrastructure for knowledge management (Knowledge Hub) and delivery of training.</li> <li>3. Training standards, standard operating procedures, high-quality training materials, trainers' toolkits, and learning aids for quality, consistency, and efficiency of training delivery.</li> <li>4. Cohorts of Central Training Institutions (CTIs) faculty members, external experts, and other resource persons to universalize the deliver high-impact trainings through Training-of-Trainer's approach.</li> <li>5. Digital tour journals, exercise books and other tools for facilitated learning during initial and in-service training in Forest Academies.</li> <li>6. Training inputs on ecology &amp; environment for professionals and representatives from other sectors. Collation and dissemination of knowledge resources and research related to training and capacity building.</li> <li>7. System for analysis of training feedback for consistent alignment of trainings.</li> <li>8. System for identification of skill and knowledge gaps in training delivery in forestry training academies for continuous upgradation.</li> <li>9. Database of curriculums and resource persons from India and abroad in different training subject areas.</li> </ol> <p><b>Future-ready policy and Training Research</b></p> <ol style="list-style-type: none"> <li>1. Generating insights and knowledge on contemporary issues, particularly forest restoration, ecological sustainability, and public policy, to enable informed decision-making through cutting-edge policy research.</li> <li>2. Mainstreaming Think Tank Processes in forestry sector by publishing status papers and discussion papers to support policy making process.</li> <li>3. Thematic discussions on contemporary forest and environmental issues to foster dialogue and knowledge exchange among key sectors and stakeholders.</li> </ol>	

4. Facilitating effective engagement with other sectors and stakeholders for enhancing the synergy and environmental compatibility of sectoral initiatives, plans, and policies.
5. Training inputs and delivery research to fill the gaps in the role-based competencies development identified through Capacity Needs Assessments (CNA).

**Robust Forestry Training Ecosystem**

1. Development of a database of all trainings.
2. Development of case studies to provide practical insights on key issues and approaches.
3. Development of forestry and environmental tools and calculators to aid in decision-making and analysis in the field.
4. Output and outcome analysis of major forest and wildlife sector schemes in the country.
5. Collaborating with other organizations in the forest and environment ecosystem for strengthening knowledge base for international conventions and agreements.
6. Opportunities for short-term internships of up to 6 months by students, researchers, and others with scholarships will help develop a cadre of resource persons and an environmentally informed constituency.

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**AGENDA ITEM No. 4.12 ESTABLISHMENT OF 'CLIMATE CHANGE STUDIES CELL' IN FOREST SURVEY OF INDIA (FSI)**

<b>Name of Scheme</b>	Establishment of 'Climate Change Studies Cell							
<b>Implementing Agency</b>	Forest Survey of India, Dehradun							
<b>Project Duration/Period</b>	5 years							
<b>Project Outlay</b>	<b>Rs. 80.18 crore</b> (Rs. 52.74 crore NA CAMPA and Rs. 27.44 crore by NATCOM Cell)							
		Financial Requirements (Rs. In Lakh) over the Years						
	Activity	2024-25	2025-26	2026-27	2027-28	2028-29	Total for 05 Years	<b>Component-wise Total</b>
	1. Impact of Climate Change on Biodiversity and indicator species							<b>2,680.44</b>
	1a. Effect of climate change on Biodiversity & indicator species (Other than Lichen & Orchids)							
	a. 500 plots in all FTG (one time) at Rs. 1,60,000/plot in First year (1st Year: 500 plots X Rs. 1.60 Lakh = Rs. 800.00 Lakh) b. One-third (1/3) cost in subsequent years for revisiting + 7% inflation)	800	285.33	305.31	326.68	349.55	2,066.86	
	b. Senior Consultant (1 Nos.) (1st Year: 1 nos. X Rs. 1.50 Lakh/Month X 12 Months = Rs. 18.00 Lakh)	18	19.26	20.61	22.05	23.59	103.51	
	c. Research Associate (5 Nos.) (1st Year: 5 nos. X Rs. 0.50 Lakh	30	32.1	34.35	36.75	39.32	172.52	

	X 12 Month = Rs. 30.00 Lakh)							
	d. Legacy Data digitization	20	21.4	22.9	24.5	26.22	115.01	
	e. Data entry Operators (10 Nos.) (1st year: 10 nos. X Rs. 0.25 Lakh X 12 month = Rs. 30.00 Lakh)	30	32.1	34.35	36.75	39.32	172.52	
	f. Procurement of Hardware & Software	50					50	
	1b. Assessment & monitoring Lichens as climate change indicators in sample plots of FSI							<b>247.91</b>
	a. Senior Consultant (1 Nos.) (1st Year: 1 nos. X Rs. 1.50 Lakh/Month X 12 Months = Rs. 18.00 Lakh)	18	19.8	21.78	23.96	26.35	109.89	
	b. Scientific Staff (1 Nos.) (1 nos. X Rs. 1.00 Lakh X 12 month = Rs. 12.00 Lakh)	12	12.84	13.74	14.7	15.73	69.01	
	c. Research Associate (2 Nos.) (2 nos. X Rs. 0.50 Lakh X 12 month = Rs. 12.00 Lakh)	12	12.84	13.74	14.7	15.73	69.01	
	c. Effect of climate change on habitats of Orchids (Himalayan, NE Region, Western & Eastern Ghats)							
	a. Senior Consultant (1 Nos.) (1st Year: 1 nos. X Rs. 1.50 Lakh/Month X 12 Months = Rs. 18.00 Lakh)	18	19.26	20.61	22.05	23.59	103.51	<b>241.53</b>

cb Scientific Staff (1 Nos.) (1 nos. X Rs. 1.00 Lakh X 12 month = Rs. 12.00 Lakh)	12	12.84	13.74	14.7	15.73	69.01	
c. Research Associate (2 Nos.) (2 nos. X Rs. 0.50 Lakh X 12 month = Rs. 12.00 Lakh)	12	12.84	13.74	14.7	15.73	69.01	
2. Capacity Building of Field Staff							
a. Rs. 10.00 Lakh in a year	10	10.7	11.45	12.25	13.11	57.51	<b>57.51</b>
3. Report Writing & Publication							
a. Rs. 5.00 Lakh in a year	5	5.35	5.72	6.13	6.55	28.75	<b>28.75</b>
4. Miscellaneous Expenditure (@ 5% of total expenditure)	52.35	24.833	26.602	28.496	30.526	162.806	162.807
Total for Impact of Climate Change on Biodiversity and indicator species	1,099.35	521.49	558.64	598.42	641.05	3,418.93	<b>3,418.95</b>
<i>It may be noted that financial estimates have been adjusted for inflation (@7%) from 2<sup>nd</sup> year onwards.</i>							

**Programme Division**

Survey Utilization Division, MoEFCC

**Objectives of the Project**

**Component A**

**Studying the "Shifting of Tree Line or Timber Line with Existing Data and Periodic Mapping of Timber Line Over a time period for Assessing Its Effect on Climate".**

- a) To map the historical shift in tree line and timber line over a period of time (likely past 30 years)
- b) To identify probable factor influencing the observed shifts.
- c) To assess the impact of climate change on tree line dynamics.

**Component B**

**Impact of Climate Change on Biodiversity and indicator species**

- a) Effect of climate change on Biodiversity and indicator species (Other than Lichen & Orchids)
- b) Assessment and monitoring Lichens as Climate Change Indicators.
- c) Effect of climate change on habitats of Orchids (Himalayan, NE Region, Western & Eastern Ghats)

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**AGENDA ITEM No. 4.13 DEVELOPMENT OF NATIONAL REFERRAL CENTRE FOR WILDLIFE**

<b>Name of Scheme</b>	<b>Scheme for Development of National Referral Centre-Wildlife</b>		
<b>Implementing Agency</b>	Central Zoo Authority CZA		
<b>Project Duration/ Period</b>	<b>10 years</b>		
	<b>S. No.</b>	<b>Broad Component</b>	<b>Amount (Rs in crore)</b>
	1.	Civil Infrastructure	139.20
	2.	ICT Infrastructure	26.00
	3.	Lab equipment and facilities	22.70
	4.	Regional Centre (for 6 regional centres)	80.40
		<b>Total</b>	<b>268.30</b>
	5.	Contingencies (5% of total cost)	13.40
	6.	Design Consultancy (3% of total cost)	8.00
	7.	Project Management Unit (3% of total cost)	8.00
	<b>Grand Total</b>	<b>298.00</b>	
<b>Project Outlay</b>	Rs. 298.00 crore		
<b>Programme Division</b>	Wildlife Division, MoEF&CC		
<b>Objectives of the Project</b>			
<ul style="list-style-type: none"> <li>• Development of National Referral Centre-Wildlife</li> <li>• Assessment of wildlife disease and health management in India. The activities conducted for the current state assessment included in person visits to various shortlisted stakeholders across specific clusters deliberately chosen based on the geographical location across India and focus on the wildlife ecosystem in that region.</li> <li>• Implementation schedule for infrastructure development, budgetary provisions, monitoring and evaluation framework and project implementation agencies.</li> <li>• To create a broad framework for data architecture and infrastructure requirements for NRC-W. The DPR would a functional framework of NRC-W that would include its infrastructure requirement including civil, ICT etc. cost component, governing and organisation structure and component of NRC-W.</li> </ul>			
<b>Project Outcomes</b>			
<ul style="list-style-type: none"> <li>• Development of National Referral Centre-Wildlife</li> <li>• Regular assessment of Wildlife Health</li> <li>• Monitoring the inventory of required consumables at a central level so that the relevant stakeholders can easily access it as and when required.</li> <li>• Improved in disease investigation and surveillance improved Wildlife Health Management promote disease ecology, modelling of disease dynamics and disease forecasting foe data-driven decision making.</li> <li>• Development, revision, recommendation and implementation of wildlife health policies.</li> <li>• Advanced research activities related to wildlife health and disease capacity Building, Training and Education.</li> <li>• Networking of international wildlife health institution and experts collaboration.</li> </ul>			
<b>In this proposal the budget is sought only for creating and strengthening infrastructure at regional and national level.</b>			

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**PART D: EXTENSION OF ONGOING SCHEMES/PROJECT SUPPORTED FROM NATIONAL CAMPA**

**AGENDA ITEM No. 5.1 STRENGTHENING FORESTRY RESEARCH FOR ECOLOGICAL SUSTAINABILITY AND PRODUCTIVITY ENHANCEMENT**

<b>Name of Scheme</b>	Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement
<b>Implementing Agency</b>	ICFRE, Dehradun
<b>Project Duration/Period</b>	05 years (2020-2025)
<b>Project Outlay</b>	Rs. 313.67 crores
<b>Programme Division</b>	RT Division, MoEF&CC
<b>Objectives of the Project:</b>	
<p>a) To undertake research aimed at enhancing the health and productivity of natural forests and plantations for augmenting ecosystem goods and services.</p> <p>b) To undertake research aimed at efficient and sustainable resource use through value addition and development of appropriate technologies.</p> <p>c) To establish a comprehensive national programme for conservation and development of Forest Genetic Resources.</p> <p>d) To undertake policy research in forestry sector to analyze the policy gaps and determine concordant policies.</p> <p>e) To undertake capacity building programmes for stakeholders, including forestry personnel, communities, tree growers and forest-based industries</p> <p>f) To undertake an exclusive outreach programme taking research and technology to users through a comprehensive extension strategy.</p>	
<b>Project Outcomes: Annexure- I</b>	
<b>Reason for No Cost Extension:</b>	
<ul style="list-style-type: none"> <li>• Of the scheme, <b>Component 1</b> has 31 All India Coordinated Research Projects (AICRPs) which includes 13 Species based and 18 Theme based research projects. These projects got initiated during February, 2020 but the beginning of the projects coincided with the unprecedented situation arisen due to the <b>PANDEMIC (COVID-19)</b>. As majority of the projects involved field activities like surveys, population identification, collection of data on maturity indices, collection of seed, site selection for field trials etc. adversely got impacted due to travel restrictions imposed by different state governments from time to time during 2020-2021 and 2021-2022. This resulted in affecting the progress of research projects. The establishment of field trials for which site selection was planned to be carried out in the first year, resulted in late establishment of field trials and hence, subsequent recording of growth parameters also got delayed.</li> <li>• The pandemic emergency not only restricted the field operations but also affected the office working and hampered the fund flow for the scheme during 2020-2021 and 2021-2022 as the budget was not released on yearly basis as approved in the sanction order but in instalments.</li> <li>• Of the other five components, the Component 4 (REDD+) which involved capacity development programme for stakeholders was completed by organizing mostly <b>ONLINE</b> trainings on REDD+ for the SFD personnel of all the states of the country during pandemic time. The various activities under Component 2 (FGR), Component 3 (CFPR), Component 5 (HRD) and Component 6 (FES) are yet to be completed.</li> </ul>	

- In view of the above facts, it would be difficult to complete the envisaged activities of the scheme under different components including many AICRPs to arrive at conclusive results and give recommendations.

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**PART 6: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR**

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## **ADDITIONAL AGENDA NOTES**

**30<sup>th</sup> Meeting  
of  
Executive Committee of  
National Compensatory Afforestation Fund  
Management & Planning Authority  
(National CAMPA)**

**on**

**07.06.2024**



**Government of India  
Ministry of Environment, Forest and Climate Change**

**Additional Agenda Items for 30<sup>th</sup> meeting of the Executive Committee of  
the National Authority**

<b>S. No.</b>	<b>Agenda</b>	<b>Content</b>	<b>Page No.</b>
1	Agenda Item No. 1:	Annual Plan of Operation (APO) for the Financial Year 2024-25 of UT CAMPA, Government of NCT of Delhi	1-7
2	Agenda Item No. 2:	<b>Schemes/Projects</b> Regeneration and conservation of community forests under the Forest Department of Garo Gills Autonomous District Council	8
3	Agenda Item No. 3:	Conservation Programme for flagship marine species	9-10
4	Agenda Item No. 4:	Outsourcing / Engagement of staff in the National Authority CAMPA	11-12
5	Agenda Item No. 5:	Annual Plan of Operation (APO) for the Financial Year 2024-25 of Tamil Nadu CAMPA	13-17
6	Agenda Item No. 6	Any other Matter with the permission of the chair	18

**ADDITIONAL AGENDA ANY OTHER MATTER WITH THE PERMISSION OF  
THE CHAIR**

**AGENDA ITEM No. 1. ANNUAL PLAN OF OPERATION (APO) FOR THE  
FINANCIAL YEAR 2024-25 OF UT CAMPA, GOVERNMENT OF NCT OF DELHI**

1. Date of Receipt: 31.05.2024
2. Date of approval of EC of State/UT: 09.05.2024
3. Date of approval of the Steering Committee: 13.05.2024
4. Total Amount/Outlay: **Rs.62.50 Crore**
5. Funds status with the State/UT along with outlay proposed:

(Rs. in crores)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed during current FY	Remarks
<b>1.</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	219.74	22.76	
	Catchment Area Treatment Plan	0	0	
	Integrated Wildlife Management Plan	0	0	
	Others	0	0	
<b>2.</b>	<b>Net Present Value</b>	27.04	27.13	<b>100.33%</b>
<b>3.</b>	<b>Interest</b>	10.33	7.96	<b>77.06%</b>
<b>4.</b>	<b>Other Components (spillover)</b>	0	4.65	
	<b>Total</b>		<b>62.50</b>	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority	Funds Released by State Government	Fund Utilised by State Authority
2018-19	-	-	-	-
2019-20	-	-	-	--
2020-21	20.75	19.55	-	-
2021-22	17.18	16.15	9.78	4.18
2022-23	46.64	33.93	16.58	11.97
2023-24	60.30	47.15	47.15	8.93

**7. Status of Compensatory Afforestation**

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestati on to be carried out 2024-25	Afforestati on carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
286.06	0.97	287.03	310.39	0.97	311.36	41.27	108.47	41.27

## 8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
41.27	41.27	-	-

### 8. Details of APO are as under

(Rs. In Crore and Area in Ha.)

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision	
			Physical Target	Financial Target		
1.		<b>Site- specific activities as per section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activity	<b>Compensatory Afforestation</b>				
		i)	Advance soil work	NIL	NIL	
		ii)	Nursery raising	NIL	NIL	
		iii)	New Plantation	41.27	6.56	
		iv)	Maintenance of existing/older plantation	190.48	15.66	
		v)	Spill over work/committed liabilities:			
			Construction of 7 Km long Boundary wall along with concertina fencing at CA site Holambi & Sannoht (NFD)		3.12	
			Construction of 02 nos. of Watch Towers at CA site Holambi & Sannoht (NFD)	02 nos.	0.44	
			LMV- (02 nos.) Farm Machinery (Tractor 02 nos.) (NFD)		0.30	
			Maintenance of CA on 1.48 ha NFL land wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid Corporation Limited (CFD) Location: along Yudhister Setu on Western Bank of River Yamuna Year of Creation - 2023-24	1.48	0.024	
			Maintenance of Plantation of dwarf species/ shrubs under the Transmission line wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of PGCIL (CFD) Year of Creation -2023-24	0.9	0.007	
			Second year maintenance of CA plantation & fencing of CA land 2820 m created wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid (CFD) Year of creation: 2021-22	12.04	0.12	
			Second year maintenace of CA plantation & fencing of CA land (3011 m) created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bamnauli-Jhatikara T/L at Dwarka of PGCIL (CFD) Year of Creation: 2021-22	10.98	0.22	
		Third year Maintenance of CA plantation & fencing of CA land (2777 m) wrt Construction	35.73	0.27		



S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		of LILO of 400 KV Bamnauli- Samaypur Transmission Line & Construction of LILO of 220 KV Mehrauli-BTPS/Okhla Transmission Line of PGCIL (CFD) Year of Creation: 2020-21			
		Third year Maintenance of CA plantation & fencing of CA land (627m) wrt Construction of CPWD Flyover (CFD) Year of Creation: 2020-21	1.81	0.016	
		vi) <b>Other</b> (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme		0.53	
		<b>Catchment Area Treatment Plan</b>	NIL	NIL	
		i) Watershed Management	NIL	NIL	
		ii) Plantation to check erosion	NIL	NIL	
		iii) Any other relevant activities	NIL	NIL	
		iv) Spill over work/committed liabilities			
		<b>Integrated Wildlife Management Plan</b>	NIL	NIL	
		i) Habitat management for flora and fauna (Food/cover/water management)	NIL	NIL	
		ii) Weed removal	NIL	NIL	
		iii) Human wildlife conflict management	NIL	NIL	
		iv) Spill over work/ committed liabilities	NIL	NIL	
		<b>Other</b> (Site Specific activities in accordance with FC approval)	NIL	NIL	
		<b>Total site specific activities under CA</b>			
		* Note- Details as per FC/WLA proposals as Annexure			
<b>2.</b>		<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>			
	<b>5(2)a</b>	<b>Assisted Natural Regeneration</b>			
		i) Advance soil work	NIL	NIL	
		ii) New Plantation	30 ha	1.80	
		iii) Maintenance	10 ha	0.20	
		iv) Nursery raising	NIL	NIL	
		v) Any other relevant activities:			
		vi) Spill over work/ committed liabilities	NIL	NIL	
	<b>5(2)b</b>	<b>Artificial Regeneration</b>	NIL	NIL	
		i) Advance soil work	NIL	NIL	
		ii) New Plantation	NIL	NIL	
		iii) Maintenance	NIL	NIL	
		iv) Nursery raising	NIL	NIL	
		v) Any other relevant activities	NIL	NIL	
		vi) Spill over work/ committed liabilities	NIL	NIL	
	<b>5(2)c</b>	<b>Silvicultural operations</b>			
		i) Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)- • Crane/Boom-lift for the purpose of pruning of trees for eco-restoration works	4 nos.	0.50	
		ii) Any other relevant activities	NIL	NIL	
		iii) Spill over work/committed liabilities	NIL	NIL	
	<b>5(2)d</b>	<b>Protection of Plantations and forests</b>			
		i) Demarcation of forest boundary a. Installation of Solar panels at parking shed, office building and beat (SFD)	03 nos.	0.30	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		b. Construction of Boundary walls for protection of Central Ridge (4 kms) (WFD)	01	3.50	
		ii) Patrolling (hiring of vehicles)	NIL	NIL	
		iii) Purchase of equipments relevant for patrolling	NIL	NIL	
		iv) Any other relevant activities	NIL	NIL	
		v) Spill over work/committed liabilities	NIL	NIL	
	5(2)e	<b>Pest and disease control in forests</b>	NIL	NIL	
		Site specific measures for controlling pest and disease as per report of Technical Agency	NIL	NIL	
	5(2)f	<b>Forest fire prevention and control operations</b>	NIL	NIL	
		i) Fire line (creation and maintenance)	NIL	NIL	
		ii) Fire watchers	NIL	NIL	
		iii) Purchase of fire equipment	NIL	NIL	
		iv) Any other relevant activities	NIL	NIL	
		v) Spill over work/committed liabilities	NIL	NIL	
	5(2)g	<b>Soil and moisture conservation works</b>			
		i) Water bodies (name & size) a. Ponds b. Trenches c. Check dams- Check Dams @ Rs 1 lakh per check dam (SFD & WFD) d. Spur e. Retaining wall/ Breast wall	100 nos.	1.00	
		ii) Any other relevant activities Development of Rain Water Recharge Structures @ Rs.2 lakh/Recharge structure (SFD & WFD)	100 nos.	2.00	
		iii) Spill over work/committed liabilities	NIL	NIL	
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>	NIL	NIL	
		i) Name of village	NIL	NIL	
		ii) Population			
		iii) No. of eligible families willing			
		iv) Availability of land for relocation			
		v) Spill over work/committed liabilities	NIL	NIL	
	5(2)i	<b>Improvement of wildlife habitat</b>			
		i) Habitat management for flora and fauna pertaining to a. Food b. Cover c. Water management- • Regular filling up of existing water holes at ABWLS (SFD) • Regular maintenance of existing patrolling paths and measures for dust suppression (20 kms) (SFD) d. Weed removal	130 nos.  Lumpsum	0.60  1.00	
		ii) Human wildlife conflict management	NIL	NIL	
		iii) Protection activities a. Patrolling b. Prevention of Illicit felling	NIL	NIL	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		c. Eco- development work in surrounding village to reduce conflict			
		iv) Any other relevant activities a. Plastic bottle shredder (ABWLS) (SFD)	04 nos.	0.20	
		v) Spill over work/committed liabilities	NIL	NIL	
	5(2)j	<b>Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors</b>	NIL	NIL	
	5(2)k	<b>Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>	-	3.36	
		i) Spill over work/committed liabilities	NIL	NIL	
	5(2)l	<b>Supply of wood saving, cooking appliances and other forest produce saving devices</b>	NIL	NIL	
	5(2)m	<b>Management of biological diversity and biological resource</b>			
		i) Creation of seed stock/Orchards	NIL	NIL	
		ii) Research Plots	NIL	NIL	
		iii) Any other relevant activities- Removal of invasive species especially <i>Lantana camara</i> in ABWLS & Central Ridge (SFD & CFD)	100	2.00	
		iv) Spill over work/committed liabilities	NIL	NIL	
<b>3.</b>		<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>			
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>			
		i) Detailed estimate of nursery- Establishment of modern nursery (SFD)	1	1.30	
		ii) Raising of 9 lakh saplings in the modern nursery (all divisions)	1	5.20	
		iii) Any other relevant activities, Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary (SFD)	1	1.46	
		iv) Spill over work/committed liabilities- Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD)	01 nos.	0.05	
	5(3)b	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>			
		i) Documentation -Development of Interpretation Centre (SFD)	01 nos.	2.00	
		ii) Conference work	NIL	NIL	
		iii) Spill over work/committed liabilities	NIL	NIL	
	5(3)c	<b>Purchase and maintenance of equipments of devices for communication, information and technology (Details of equipment &amp; devices)</b>			
		i) Wireless	NIL	NIL	
		ii) Phones	NIL	NIL	
		iii) Others- a. Motorcycles (Forest Guard)	50 nos.	0.50	
		iv) Spill over work/committed liabilities-			
	5(3)d	<b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>			

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		i) Details of roads	NIL	NIL	
		ii) Watch towers	NIL	NIL	
		iii) Check post	NIL	NIL	
		iv) Timber depot	NIL	NIL	
		v) Any other relevant activities	NIL	NIL	
		vi) Spill over work/committed liabilities: Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD)	01 nos.	0.08	
	<b>5(3)e</b>	<b>Construction of residential and official buildings for frontline staff</b>			
		i) Spill over work/committed liabilities	NIL	NIL	
	<b>5(3)f</b>	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>	NIL	NIL	
	<b>5(3)g</b>	<b>Survey and mapping for APO making/preparation (hiring of staff for survey &amp; mapping)</b>	NIL	NIL	
	<b>5(3)h</b>	<b>Independent concurrent monitoring and Third-party monitoring and evaluation</b>			
		i) Independent concurrent monitoring	NIL	NIL	
		ii) Third party monitoring and evaluation	1	0.20	
		iii) Spill over work/committed liabilities-	NIL	NIL	
	<b>5(3)i</b>	<b>Publicity cum awareness programme</b>			
		i) Publicity for common people	NIL	NIL	
		ii) Training for staff	NIL	NIL	
	<b>5(3)j</b>	<b>Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area</b>	NIL	NIL	
		i) Spill over work/committed liabilities	NIL	NIL	
	<b>5(3)k</b>	<b>Forest Certification and development of certification standards by agency</b>	NIL	NIL	
		<b>NPV Total</b>		<b>Rs. 5.53 crores</b>	
4.		<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>			
	<b>6(a)i</b>	To offset incremental cost of CA/PCA at increased wage rate	NIL	NIL	
	<b>6(a)ii</b>	To offset incremental cost of CAT at increased wage rate	NIL	NIL	
	<b>6(a)iii</b>	To offset incremental cost of IWMP at increased wage rate	NIL	NIL	
	<b>6(a)iv</b>	For disbursement of salary & allowances state CAMPA Authority & Staff	05	0.51	
	<b>6(a)v</b>	For disbursement of sitting fees and allowances to nominated list of members	NIL	NIL	
	<b>6(a)vi</b>	Activities referred to in sub rule- (2) and (3) of Rule 5			
		Solar tree for charging phone (SFD)	01 nos.	0.10	
		Wireless set	04 nos.	0.15	
		E-cycle for ecotourism	20 nos.	0.15	
		Camera traps	40 nos.	0.2	
		Capacity Building for frontline Executive Staff/ wildlife staff & workers of the Department	10 nos.	0.25	
		Exposure visit of frontline Executive Staff/ Rescue Team	05 nos	0.25	

S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		Construction of watch tower using iron angles with outer finishing of bamboo/ wood so as it camouflages with the forest area CA site at Yamuna Bank Metro Station	01 nos.	0.05	
		Construction of residential and official buildings for frontline staff (beat offices) @2 lakh in each Division (SFD)	08 nos.	1.6	
		Construction of residential and official buildings for frontline staff (Range offices) @1 in each Division	04 nos.	2.0	
		Construction of Pucca beds for raising saplings (100 Nos.) Beds of Size 12 Mtr. X 1 Mtr. (NFD)	100 nos	0.28	
		Purchase of Bobcat Mini Excavator/ equivalent brand (SFD)	01 no.	0.3	
<b>5.</b>		<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>			
	<b>6(b)i</b>	Management of office establishment State CAMPA CEO with details	NIL	NIL	
	<b>6(b)ii</b>	Office equipment including computers and peripherals and its maintenance			
		(i) Purchase of laptops/ Computers	20 nos.	0.20	
		(ii) Procurement of DGPS for surveying and demarcation of forest land (SFD)	03 nos.	0.90	
	<b>6(b)iii</b>	Hiring of staff cars for the use only for CEO office- • Hiring of electric vehicles for Departmental use for one year	05 nos.	0.30	
	<b>6(b)iv</b>	Hiring of buildings on lease for office establishment and residence only for CEO	NIL	NIL	
	<b>6(b)v</b>	Other contingencies for management of State Authority	NIL	NIL	
	<b>6(b)vi</b>	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO- • Hiring of electric golf carts for eco-tourism purpose in Asola Bhatti Wildlife Sanctuary (SFD) for one year	12	0.72	

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**AGENDA ITEM No. 2 REGENERATION AND CONSERVATION OF COMMUNITY FORESTS UNDER THE FOREST DEPARTMENT OF GARO HILLS AUTONOMOUS DISTRICT COUNCIL**

<b>Name of Scheme</b>	Regeneration and conservation of community forests under the forest department of Garo hills Autonomous District Council		
<b>Implementing Agency</b>	Forest Department of Garo Hills Autonomous District Council		
<b>Project Duration/Period</b>	<b>5 years</b>		
<b>Project Outlay</b>	<b>Rs. 308.00 crore</b>		
	<b>Activities proposed for the FY 2023-24</b>		
	<b>S. No.</b>	<b>Activities</b>	<b>Amount Rs. in crore</b>
	a.	Artificial Regeneration, Rule 5(2)(b)	14.29
	b.	Protection of Forests, Rule 5(2)d	9.90
	c.	Forest fire prevention and control operations, Rule 5(2)(f)	4.57
	d.	Soil and Water Conservation Works in Forest, Rule 5(2)g	1.16
	e.	Improvement of wildlife	21.90
		<b>Items of work under Rule 5(3) of CAF, Rule 2018</b>	
	i)	Establishment, upgradation and maintenance of modern nursery and other planting stock production facilities for production of quality planting material, Rule 5(3)(a)	1.82
	ii)	Infrastructure for frontline staff engaged in Forest Protection, Rule 5(3) (d) & (e)	1.56
	iii)	Entry point activities	1.38
	<b>Total for FY 2023-24</b>	<b>56.58</b>	
<b>Objectives of the Project</b>			
<ul style="list-style-type: none"> <li>• To take initiatives for forest regeneration through artificial plantation.</li> <li>• To promote forest conservation through prevention of land and water degradation.</li> <li>• To monitor and prevent incidence of forest fires.</li> </ul>			
<b>Need of the project</b>			
Forests and trees provide vital resources and ecosystem services for all of humanity through the regulation of climate and hydrological systems. The number of people deriving direct and indirect benefits from forests and trees in the form of employment, forest products, and contributions to livelihoods and incomes is estimated at 1.3 billion (FAO 2014). If sustainably managed, forests and trees can contribute to long-term economic growth, social inclusion, and environmental stability.			

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**AGENDA ITEM No. 3 CONSERVATION PROGRAMME FOR FLAGSHIP MARINE SPECIES**

<b>Name of Scheme</b>	Conservation programme for flagship Marine Species																																																																																																																																															
<b>Implementing Agency</b>	WII, Dehradun																																																																																																																																															
<b>Project Duration/Period</b>	5 years																																																																																																																																															
<b>Project Outlay</b>	<b>Rs. 121.69 crore (Component A- 36.19 crore, Component B- 85.50 crore)</b> <div style="text-align: right;">(Rs. in crore)</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Institution/ Organization</th> <th style="text-align: left;">Budget Head</th> <th>1 Year</th> <th>2 Year</th> <th>3 Year</th> <th>4 Year</th> <th>5 Year</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td rowspan="12" style="vertical-align: top;">Wildlife Institute of India  (Component A)</td> <td>Manpower</td> <td>2.77</td> <td>2.77</td> <td>2.09</td> <td>2.09</td> <td>2.10</td> <td>11.85</td> </tr> <tr> <td>Equipment &amp; consumables</td> <td>1.45</td> <td>0.50</td> <td>0.30</td> <td>0.20</td> <td>0.10</td> <td>2.55</td> </tr> <tr> <td>Establishing base camp &amp; travel</td> <td>0.50</td> <td>0.50</td> <td>0.50</td> <td>0.50</td> <td>0.50</td> <td>2.50</td> </tr> <tr> <td>Restoration Assistance</td> <td>-</td> <td>0.25</td> <td>0.25</td> <td>0.25</td> <td>0.25</td> <td>1.00</td> </tr> <tr> <td>Habitat mapping</td> <td>-</td> <td>2.50</td> <td>-</td> <td>-</td> <td>-</td> <td>2.50</td> </tr> <tr> <td>Elasmobranchs (sharks &amp; rays) habitat mapping</td> <td>2.25</td> <td>1.25</td> <td>0.75</td> <td>0.75</td> <td>0.50</td> <td>5.50</td> </tr> <tr> <td>Capacity Building (field training, workshop &amp; outreach activities)</td> <td>-</td> <td>1.50</td> <td>1.50</td> <td>1.50</td> <td>1.50</td> <td>6.00</td> </tr> <tr> <td>Miscellaneous</td> <td>0.20</td> <td>0.20</td> <td>0.20</td> <td>0.20</td> <td>0.20</td> <td>1.00</td> </tr> <tr> <td><b>Sub- Total</b></td> <td><b>7.17</b></td> <td><b>9.47</b></td> <td><b>5.59</b></td> <td><b>5.49</b></td> <td><b>5.15</b></td> <td><b>32.9</b></td> </tr> <tr> <td>Institutional charges (10%)</td> <td>0.77</td> <td>0.94</td> <td>0.55</td> <td>0.54</td> <td>0.51</td> <td>3.29</td> </tr> <tr> <td><b>Grand Total (in Cr)</b></td> <td><b>7.94</b></td> <td><b>10.41</b></td> <td><b>6.14</b></td> <td><b>6.03</b></td> <td><b>5.66</b></td> <td><b>36.19</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="6" style="vertical-align: top;">State Forests Department (in collaboration with other stakeholders like, State Fisheries Department, CMFRI, CIFT &amp; Tourism Department)  (Component B)</td> <td>Implementation of Restorations scheme -</td> <td>6.00</td> <td>8.00</td> <td>14.00</td> <td>14.00</td> <td>14.00</td> <td>56.00</td> </tr> <tr> <td>Monitoring &amp; evaluation</td> <td>-</td> <td>1.00</td> <td>1.50</td> <td>1.50</td> <td>1.50</td> <td>5.50</td> </tr> <tr> <td>Incentive/compensation</td> <td>1.50</td> <td>1.50</td> <td>2.00</td> <td>2.00</td> <td>2.50</td> <td>9.50</td> </tr> <tr> <td>Outreach activities</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>1.50</td> <td>1.50</td> <td>9.00</td> </tr> <tr> <td>Training for Ecotourism/ alternative livelihoods</td> <td>-</td> <td>1.00</td> <td>1.50</td> <td>1.50</td> <td>1.50</td> <td>5.50</td> </tr> <tr> <td><b>Grand Total (in Cr)</b></td> <td><b>9.50</b></td> <td><b>13.50</b></td> <td><b>21.00</b></td> <td><b>20.50</b></td> <td><b>21.00</b></td> <td><b>85.50</b></td> </tr> </tbody> </table>							Institution/ Organization	Budget Head	1 Year	2 Year	3 Year	4 Year	5 Year	Total	Wildlife Institute of India  (Component A)	Manpower	2.77	2.77	2.09	2.09	2.10	11.85	Equipment & consumables	1.45	0.50	0.30	0.20	0.10	2.55	Establishing base camp & travel	0.50	0.50	0.50	0.50	0.50	2.50	Restoration Assistance	-	0.25	0.25	0.25	0.25	1.00	Habitat mapping	-	2.50	-	-	-	2.50	Elasmobranchs (sharks & rays) habitat mapping	2.25	1.25	0.75	0.75	0.50	5.50	Capacity Building (field training, workshop & outreach activities)	-	1.50	1.50	1.50	1.50	6.00	Miscellaneous	0.20	0.20	0.20	0.20	0.20	1.00	<b>Sub- Total</b>	<b>7.17</b>	<b>9.47</b>	<b>5.59</b>	<b>5.49</b>	<b>5.15</b>	<b>32.9</b>	Institutional charges (10%)	0.77	0.94	0.55	0.54	0.51	3.29	<b>Grand Total (in Cr)</b>	<b>7.94</b>	<b>10.41</b>	<b>6.14</b>	<b>6.03</b>	<b>5.66</b>	<b>36.19</b>									State Forests Department (in collaboration with other stakeholders like, State Fisheries Department, CMFRI, CIFT & Tourism Department)  (Component B)	Implementation of Restorations scheme -	6.00	8.00	14.00	14.00	14.00	56.00	Monitoring & evaluation	-	1.00	1.50	1.50	1.50	5.50	Incentive/compensation	1.50	1.50	2.00	2.00	2.50	9.50	Outreach activities	2.00	2.00	2.00	1.50	1.50	9.00	Training for Ecotourism/ alternative livelihoods	-	1.00	1.50	1.50	1.50	5.50	<b>Grand Total (in Cr)</b>	<b>9.50</b>	<b>13.50</b>	<b>21.00</b>	<b>20.50</b>	<b>21.00</b>	<b>85.50</b>
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<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Objectives of the Project</b>	
<ul style="list-style-type: none"> <li>i. Identification and mapping of critically vulnerable Important Coastal and Marine Biodiversity Areas (ICMBAs)</li> <li>ii. Restoration of degraded habitats (corals and seagrass) and recovery of flagship vulnerable species habitats.</li> <li>iii. Participatory management of flagship species and their habitats: Raise awareness on the species and encourage the participation of the local communities</li> <li>iv. Evaluation of the provisioning ecosystem services of the identified vulnerable ICMBAs and enhancement of local livelihood.</li> </ul>	
<b>Project Outcomes</b>	
<ul style="list-style-type: none"> <li>i. Database on the status of prioritized ICMBAs will be generated.</li> <li>ii. Spatial mapping of Important Coastal Marine Biodiversity Areas along the Indian coast.</li> <li>iii. Threat mapping for vulnerable ICMBAs.</li> <li>iv. Database of important congregation and spawning ground of Elasmobranchs (shark &amp; rays.</li> <li>v. Restoration of vulnerable habitats and participatory community management</li> <li>vi. Sustainable and diversified livelihood for local communities</li> <li>vii. Strengthen conservation of Flagship Marine Species thriving outside the Marine Protected Area network.</li> </ul>	

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## **AGENDA ITEM NO. 6.4 OUTSOURCING/ENGAGEMENT OF STAFF IN THE NATIONAL AUTHORITY CAMPA**

As per section 15. (1) (iv) of CAF Act, 2016 the Executive Committee of the National Authority vested power and functions to deploy staff on contract or on deputation basis to the posts in the National Authority. The matter regarding engagement/outsourcing the Office Assistants and Office Attendants (**Agenda Item No.20.2**) was considered in the 20<sup>th</sup> meeting of the Executive Committee of the National Authority held on 20<sup>th</sup> November, 2022 and it was recommended that National Authority can approach NICS/GeM for engaging contractual staff of National Authority.

2. It is intimated that with the financial concurrence accorded by the Integrated Finance Division (IFD), an agreement/contract for outsourcing/engagement of staff in the National Authority CAMPA was concluded on 4<sup>th</sup> July'2023 for four years with M/s Aeologic Technologies Pvt. Ltd, Noida (empaneled vendor of NICS & BECIL) @ 6.93 % operating margin for the period from 01.04.2023 to 31.03.2024 as per the standard terms & conditions. The service provider M/s Aeologic Technologies Pvt. Ltd, Noida vide letter 9/4/2023 requested for release of work order for the current financial year 2024-25 with the existing terms & conditions of the agreement. The case for extension of the contract/agreement for outsourcing/ engagement of staff (eight Office Assistants and eight Office Attendants) in the National CAMPA with provision of additional three Office Assistants and three Office Attendants for a further period of one year from. 01.04.2024 to 31.03.2025 is under process in consultation with IFD.

3. Further, the official CAMPA website as a single window access to various CAMPA works is under development (in-house) since Nov, 2023. A short-term engagement of technical manpower for IT, programming, testing and maintenance support of the website is proposed for its efficient and smooth functioning on the NIC server.

Similarly, services of Legal Advisor/Expert, CA/CSs, Finance & Accounts experts, technically qualified manpower's in the field of GIS/MIS, Forestry Research etc were required in time to time in National CAMPA.

4. It is proposed that on short term requirements of National Authority, the service provider shall provide additional/ technically qualified manpower's in the field of GIS/MIS, Forestry Research, IT, Website development, Programming, Legal, Accounts & Finance Expert, and CA/CSs etc. at the remuneration decided by the CEO, National CAMPA Authority. The vendor/ service provider is eligible to charge approved profit margin to the extent of agreed quantum.

**5. Decision sought:** The Executive Committee may like to recommend /approve the following-

- (i) Extension of the contract/agreement for outsourcing/ engagement of staff in the National Authority CAMPA for a further period of one year from. 01.04.2024 to 31.03.2025 with provision of additional three Office Assistants and three Office Attendants.
- (ii) On short term requirements of National CAMPA, the service provider shall provide additional/ technically qualified manpower's in the field of GIS/MIS, Forestry Research, IT, Website development, Programming, Legal, Accounts & Finance Expert and CA/CSs etc. at the remuneration decided by the CEO, National

Authority. The vendor/ service provider shall eligible to charge approved profit margin.

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**AGENDA ITEM NO. 5 ANNUAL PLAN OF OPERATION (APO) FOR THE FINANCIAL YEAR 2024-25 OF TAMIL NADU CAMPA**

- |  |                        |
|--|------------------------|
| 1. Date of Receipt:  | 05.06.2024             |
| 2. Date of approval of EC of State/UT:                       | 24 .05.2024            |
| 3. Date of approval of the Steering Committee:               | 31 .05.2024            |
| 4. Total Amount/Outlay:                                      | <b>Rs. 54.17 crore</b> |
| 5. Funds status with the State/UT along with outlay proposed |                        |

(Amount Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT (as on 30.04.2024)	Outlay proposed during current FY (2024-25)	Remark
<b>1.</b>	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA 3. 4.	40.952	25.07	61.21%
	Catchment Area Treatment Plan	0.851	0.60	70.50%
	Integrated Wildlife Management Plan	0.158	0.02	12.66%
	Others	0.000	0.00	
<b>2.</b>	<b>Net Present Value</b>	44.981	24.65	<b>54.80%</b>
<b>3.</b>	<b>Interest</b>	6.486	2.72	<b>41.94%</b>
<b>4.</b>	<b>Other Components</b>	14.848	1.11	
	<b>Total</b>	<b>108.278</b>	<b>54.17</b>	

**6. (i) Funds released by State Government during the FY**

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during the year	Fund Released by State Government	Fund Utilized by State Authority
2018-19	8.6560	7.0000	7.0000	4.3550
2019-20	0.0000	0.0000	0.0000	0.5648*
2020-21	75.980	66.622	0.0000	0.0000
2021-22	0.0000	0.0000	0.0000	0.0000
2022-23	67.9209	38.2200	38.2200	25.9476
2023-24	42.1712	44.149	0.0000	0.0000

Note: \* The fund was utilized for Compensatory Afforestation activities from the unspent balance amount available in the PD Account as per Government of India guidelines.

(ii) Committed liabilities/Spillover activities/works of previous years under CA & NPV till date

(Rs. in crore)

CAMPA Activities	Details	2022-23 (Spill over works)	Decision of 30 <sup>th</sup> EC	2023-24 (Spill over works)	Decision of 30 <sup>th</sup> EC
CA	Raising & Maintenance of CA Plantation	5.560	Approved	6.798	Approved
CATP	Maintenance of Canal bank Plantation	0.000	Approved	0.598	Approved
IWMP	Hang over solar fencing	0.000	Approved	0.020	Approved
NPV	Raising of Plantations & Maintenance of Plantations	4.820	Approved	0.979	Approved

<b>Others</b>	Site specific activities along with chain link fencing	0.000	Approved	3.330	Approved
<b>Interest</b>	To offset incremental cost of CA /PCA and Hiring of Staff cost	0.000	Approved	0.424	Approved
<b>Total</b>		<b>10.380</b>		<b>12.149</b>	

**7. Financial outlays/ Budgetary Support under various Schemes (amount spent)**

(Rs. in crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a.Implementation of Forest Fire Prevention & Management	1.67		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	3.81		Nil	Nil	Nil	
	c. Project Tiger	21.57		Nil	Nil	Nil	
	d. Project Elephant	0.00		Nil	Asian Elephant Depredation & its Mitigation Measures	2.12	
2021-22	a.Implementation of Forest Fire Prevention & Management	Nil		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	6.05		Nil			
	c. Project Tiger	26.71		Nil			
	d. Project Elephant	2.90		Nil	Asian Elephant Depredation & its Mitigation Measures	0.27	
2022-23	a.Implementation of Forest Fire Prevention & Management	4.1838		Nil	Forest Fire Prevention & Mitigation	1.88	
	b. Integrated Wildlife Management Scheme	11.04		0.36	Nil	Nil	
	c. Project Tiger	40.82		Nil	Nil	Nil	
	d. Project Elephant	7.74		Nil	Elephant Cons. scheme	1.26	

2023-24	a.Implementation of Forest Fire Prevention & Management	4.954		Nil	Forest Fire Prevention & Mitigation	APO under Progress	
	b. Integrated Wildlife Management Scheme	7.795		Nil	Nil	Nil	
	c. Project Tiger	40.90		Nil	Nil	Nil	
	d. Project Elephant	6.18		Nil	Tamil Nadu Elephant Conservation scheme	2.41	

### 8. Status of Compensatory Afforestation:

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2024-25	Afforestation carried out percentage	Total Balance up to 2024-25
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
4114.7857	-	4114.7857	3616.419	-	3616.419	213.859	87.88 %	498.367

### 9. Balance afforestation planned:

(Area in Ha.)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year (in Ha)		
	2024-25	2025-26	2026-27
498.367	213.859*	142.254	142.259

### 10. Summary sheet for consideration of APO:

S. No.	Items	Status
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (Each page signed by State Authority)	Received
3	Certificate in case of change of site location	Not Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received (Not deposited yet)
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates / KML files of proposed sites	Received
7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Received
9	Reconciliation of CA sites since 1980	Received/not vetted

**11. Details of APO are as under:**

**A. List of Mandatory/ Seasonal / committed activities.**

(Area in Ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remark/ Decision
			Phy. Target	Fin. Target	
<b>1.</b>	<b>Site Specific activity as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory activity	Compensatory Afforestation			
		i. Advance Soil work			
		ii. Nursery raising	251.22	2.790	
		iii. New plantation	260.63**	8.396	
		iv. Maintenance of existing/ older plantation	1045.02	4.921	
		<b>Catchment Area Treatment Plan</b>			
		i. Watershed management		0.598	
		<b>Integrated wildlife Management Plan</b>			
		i. Habitat management for flora and fauna (Food/cover/water management)		0.020	
		<b>Other</b> (Site Specific activities in accordance with FC proposal) including chain link fencing		1.111	
		Chain link fencing	31927.3M	8.966	
<b>2.</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)a	ANR	698	3.726	
		Maintenance	596	1.044	
	5(2)b	AR	200	0.974	
		Maintenance	250	0.579	
		Spill over works during the year 2022-23	250.75	2.625	
	5(2)d	Protection of Plantations and forests	LS	0.3147	
		i. Demarcation of forest boundary			
		ii. Patrolling (hiring of vehicle)	LS	0.050	
	5(2)i	i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	31 619	3.900 2.353	
		ii. Any other relevant activities (Working plan activity)	LS	1.147	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals (Elephant Rescue & Rehabilitation Centre at Trichy)	2 Nos	2.750	
<b>3.</b>	<b>Activity as per Rule 5(3) of CAF Rules, 2018</b>				
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Publicity	45	0.450	
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			

		i. Watch towers	7	2.100	
		ii. Check post	2	0.100	
		iii. Any other relevant activities (Forest outpost at coastal area and islands)	3	0.45	
	5(3)h	Independent Concurrent Monitoring and Third Party monitoring and evaluation	LS	0.400	
		Audit by Chartered Accountant	LS	0.390	
		Spill over works during the year 2022-23		1.293	
<b>4.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6 (a) i	To offset the incremental cos of CA and penal CA at the increased wage rates.		1.559	
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		0.297	
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of Office establishment TN CAMPA CEO with detail		0.670	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	LS	0.192	
<b>6.</b>	<b>Activities as per Section 5(b)iii of CAF Act, 2016</b>				
	5. (b)(iii)	Voluntary Relocation of Thengumarahada village (Item included as per Hon'ble High Court order W.M.P. (MD)No.1962 of 2022, dt. 13.10.2023)		74.40	

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**AGENDA ITEM NO. 6 ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR**