

पंजी क्रमांक/ File No. NA-5/1/2020-NA

भारत सरकार

Government of India

राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण

National Compensatory Afforestation Fund Management and Planning Authority

पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

कक्ष क्रमांक. ए-232, द्वितीया तल, अग्नि स्कंध, इंदिरा पर्यावरण भवन, अलीगंज, जोर बाग रोड, नई दिल्ली-110003

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दिनांक \Dated: 25.06.2024

OFFICE MEMORANDUM

Please find enclosed the minutes of the 30th Meeting of the Executive Committee of the National Authority held on 07.06.2024 (Friday) under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, for kind information and necessary action.

Encl: Minutes of the meeting of 30th Executive Committee


(Subhash Chandra)
Chief Executive Officer

Distribution:

1. The Director General of Forests & Special Secretary, MoEF&CC, New Delhi, GoI.
2. The Additional Secretary & Financial Advisor, MoEF&CC, New Delhi, Member;
3. The Additional Director General of Forests (FC), MoEF&CC, New Delhi, Member;
4. The Additional Director General of Forests (Wildlife), MoEF&CC,, Member;
5. The Mission Director, National Mission of Green India, MoEF&CC,, Member;
6. The Inspector General of Forests (FC), MoEF&CC, Member;
7. Shri Anil Kumar Ganeriwala, Expert Member of the Executive Committee;
8. Shri Ashwini Kumar, Expert Member of the Executive Committee;
9. Shri Girish Kuber, Expert Member of the Executive Committee;
10. Shri Kailash Chandra Sharma, Expert Member of the Executive Committee;
11. Concerned Heads of all Integrated Regional Officers (IROs), MoEF&CC, Member;
12. The Additional Director General & Member Secretary, NTCA, MoEF&CC
13. The Inspector General Wildlife/RT/NAEB/SU/FP/Forest Policy, MoEF&CC
14. The Deputy Inspector General RT/Wildlife

Copy to:

1. The Chief Secretaries of the All States & Union Territories.
2. The Additional Chief Secretary/Principal Secretary, Department of Forests of the States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Delhi, Goa, Gujarat, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya

- Pradesh, Maharashtra, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Sikkim, Tamil Nadu, Telangana, Tripura, Uttar Pradesh, Uttarakhand and West Bengal
3. The PCCFs & HoFFs, States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Delhi, Goa, Gujarat, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Sikkim, Tamil Nadu, Telangana, Tripura, Uttar Pradesh, Uttarakhand and West Bengal
 4. The CEOs of States/UTs of A&N Island, Andhra Pradesh, Chandigarh, Chhattisgarh, Delhi, Goa, Gujarat, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Meghalaya, Mizoram, Odisha, Punjab, Rajasthan, Sikkim, Tamil Nadu, Telangana, Tripura, Uttar Pradesh, Uttarakhand and West Bengal
 5. The Director General, ICFRE, Dehradun.
 6. The Director, Indira Gandhi National Forest Academy, Dehradun.
 7. The Director, Wildlife Institute of India, Dehradun.
 8. The Director, Forest Research Institute, Dehradun.
 9. The Director, Forest Survey of India, Dehradun.
 10. The Director, Indian Institute of Forest Management, Bhopal.
 11. The Director, NIC, New Delhi.

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THE MINUTES OF THE 30th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The 30th Meeting of the Executive Committee (EC) of the National Authority was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 7th June, 2024 under the Chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

PART A: GENERAL DISCUSSION AND DIRECTIONS OF EXECUTIVE COMMITTEE:

- 1) The CEO, National Authority welcomed the Chairman, the members of the Executive Committee and other officers.
- 2) The DGF&SS and the Chairperson of the Executive Committee welcomed the members and other officers present in the meeting. In his opening remarks DGF &SS mentioned that Executive Committee, in its earlier meetings during the year has approved the activities listed in the APOs of the States/UTs, which are mandatory, seasonal, time bound and committed in nature so that these activities are timely carried out. He noted that there has been some improvement in the situation regarding release of CAMPA funds from previous years, still it requires to be pursued in many States. He also requested PCCF and HoFFs and CEO States/UTs CAMPA to take up the matter with the Chief Secretary and Secretary Finance for expeditious release of CAMPA funds to the Forest Department for carrying out the approved activities.
- 3) The CEO, National CAMPA informed that 24 APOs were approved for undertaking time bound, essential and seasonal activities in 28th and 29th meetings, however it has been noticed that many States have not released the CAMPA funds. Release of funds needs to be expedited.
- 4) The Executive Committee discussed many important issues regarding implementation of the CAF Act, 2016 and Rules in the States and National CAMPA. The following points were discussed and decisions taken are given below:

5.1. Approval of APOs of States/UTs CAMPA:

- i. The Executive Committee has decided to restrict annual expenditure from the funds available in the State CAMPA under NPV head to ensure sustained availability of funds for undertaking comprehensive ecological restoration of degraded forests and improvement of wildlife habitat as a desired outcome. Accordingly, 20% of the NPV funds available with the State at the beginning of the financial year are approved in the APO under Rule 5(2) and 5(3) for that year for carrying out the activities of assisted natural regeneration, artificial plantation, soil moisture conservation, wildlife habitat improvement, fire control and prevention and basic infrastructure for forest frontline staff engaged for forest protection duties, etc. Further, a limit of 10% of funds available in the interest head of State CAMPA has been considered by the Executive Committee

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for rationalization of expenditure in the interest head which is committed for meeting the expenditure on account of running of State CAMPA Authority, monitoring and more importantly offsetting the cost escalation of the compensatory afforestation and other CAMPA activities due to increase in wage rates and material components, etc.

- ii. The CEO, National CAMPA informed that in spite of continuous efforts of National CAMPA, many State Authorities viz. Arunachal Pradesh, Assam, Bihar, Haryana, Ladakh and Manipur have not furnished their APOs for approval. It will adversely affect continuity of afforestation and other seasonal activities. The APOs of Delhi and Tamil Nadu CAMPA were received only on 31.05.2024 & 05.06.2024 (A/N) i.e. just few days before the meeting of the Executive Committee. As per the CAF Rules, 2018 the APOs of following years should be furnished to National Authority before 31st December of preceding year for proper processing of the proposals. The Executive Committee has already given direction that the APO received at least 15 days before the date of the meeting of the Committee should be taken up for discussion. The Executive Committee mentioned that the sanctity of the time lines provided in the CAF Act & Rules and instructions of this committee should be maintained by the State & Programme Divisions.
- iii. However, in the interest of implementation of seasonal and time bound activities and the compensatory afforestation being an essential condition of forest clearances, the Executive Committee took up APOs of Delhi and Tamil Nadu as table item of agenda during the meeting with the approval of the chair.

5.2 Completion of backlog compensatory afforestation:

(i) The Executive Committee emphasized that the States should accord highest priority for completion of the backlog of compensatory afforestation and carry out other mandated activities at the earliest to offset the loss of forest and ecosystem services by ecological restoration of the area earmarked for compensatory afforestation in lieu of the forest land diverted for non-forestry purpose as per provisions of Van Sanraksham Evam Samvardhan Adhiniyam, 2023 (earlier known as the Forest (Conservation) Act, 1980).

(ii) Ecological restoration of Degraded Forests and Non-forests lands through Compensatory Afforestation:

The CEO, CAMPA apprised the EC that in the 4th meeting of Governing Body of the National Authority held on 29.12.2023, the ecological restoration of the degraded forest or non-forest areas on the highest priority. The states should focus on the following priorities set by the Governing Body:

- i. The rejuvenation of lakes and water bodies and heritage conservation of natural assets focusing on greening coastal areas for peaceful co-existence with nature. The Forest Departments of all Coastal States should make their best efforts to implement MISHTI Programme in their State. National CAMPA is also providing financial support to States for implementation of various activities under MISHTI Programme.

- ii. Innovation in management of forest and other natural ecosystem for restoration of grassland, Aravalli restoration, restoration of Mangroves and Creeks in the coastal areas. Suitable proposals may be sent to National CAMPA in this regard.
- iii. Preservation and restoration of natural ecosystems should be given highest priority under CAMPA which should not only include only afforestation/ tree planting activity but restoring of the landscape by working with nature to help the nature to regenerate in its own ways on pilot basis for 5,000 – 10,000 acres of degraded forests. The NPV funds with the State CAMPA should be utilised primarily for eco-restoration of these areas.

The Executive Committee was informed that a meeting of the Experts Members of the Governing Body & Executive Committee was organised for detailed consultation on the ecological restoration of degraded forests. As a follow up the Guiding Principles for Ecological Restoration have been circulated to PCCF & HoFFs & Heads of Forest Departments of all States and Union Territories for comments and suggestions.

Decision: State/UT Forest Departments to take appropriate action. While proposing ANR and Artificial Regeneration under NPV the States/UTs should ensure that the degraded forest areas fall in the category of the degraded/ Open Forest in the ISFR of the FSI.

5.3 Schemes from National CAMPA Fund

INSTRUCTIONS REGARDING SUBMITTING PROPOSAL OF NEW SCHEMES SEEKING FINANCIAL SUPPORT FROM NATIONAL FUND:

- (i) While discussing on the new Schemes/Projects submitted by the respective programme divisions, the DGF&SS stressed upon the need of specifying tangible results through key performance indicators and advised the programme divisions to evolve inbuilt monitoring mechanism while formulating the project. He also advised the Heads of the programme division for continuous monitoring of the project being implemented.

(ii) The CEO, National CAMPA apprised the committee about the provisions in the Section 5(b)(iii) of the Compensatory Afforestation Fund Act, 2016 which deal with the scheme:-

“the expenditure incurred on specific schemes approved by Governing Body of the National Authority.”

Explanation – For the purpose of this section, “scheme” includes any institute, society, centre of excellence in the field of forest and wildlife, pilot schemes, standardisation of codes and guidelines and such other related activities for the forestry and wildlife sector.

(iii) The AS&FA was of the view that any project/scheme by the programme divisions seeking financial support from National Fund should address specific gap(s) which

cannot be met through the regular CSS/other Central Sector Schemes due to emerging situations not envisaged in the ongoing Central and State schemes. The AS&FA further opined that a scheme once approved for support from National Fund should not continue indefinitely as CAMPA cannot replace the normal financial support from Government of India or a State. If a new conservation programme is required for a long period for addressing specific conservation needs and the programme objectives cannot be covered in an ongoing Central Sector/Sponsored Scheme, it may be considered to cover it under a new Central Sector/ Sponsored Scheme.

(iv) Shri Ramesh Kumar Pandey, IGF(FC) added that it is very important to ensure that while formulating any scheme it does not overlap with any other scheme of the State or Central Government and not a duplication of any effort made in past by any institutions.

(v) Shri Anil Kumar Ganeriwala, Expert Member suggested that the project area should necessarily be delineated on the ground.

(vi) Shri Girish Kuber, Expert Member emphasised that for restoration of degraded forests, there should be one major scheme either from CSS or from State fund.

Decision:

After detailed discussion, the Executive Committee considered and formulated following broad parameters/criteria for formulating/ proposing any scheme for the financial support from National CAMPA:

- i. The CAMPA Funds are an additional funds and should not be seen as an alternative to the regular budgetary financial support.
- ii. The scheme should be new or a pilot to initiate or implement an innovative idea/ technology to address any gap(s) in the present research, conservation programmes as noted in the para 5 (ii) above and should not be an arrangement for meeting the shortage of funds in an ongoing Schemes or Programmes.
- iii. The scheme should have clearly defined programme objectives and timelines with measurable and monitorable outcomes, sunset clause and exit strategy. The exit strategy should include proper handholding to stakeholder departments and organisations to continue/sustain the outcomes or the gains made under the scheme without depending upon the National CAMPA Fund for indefinite long period.
- iv. The Scheme may be taken up as a model of convergence but its activities should not be overlapping with any other Central Sponsored Scheme, Central Sector Scheme & State's Programmes & Schemes.
- v. The Programme Division should also inform about the efforts made to explore funding of the Scheme form their regular as well as other alternative sources.
- vi. Further, it has to be ensured by the Implementing Institution and the Programme Division that there will not be any liability on account of legal, establishment,

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- commercial or of any other form on National CAMPA for financially supporting the implementation of the scheme or after its completion.
- vii. While submitting the proposal for the scheme, the programme division should clearly mention that the proposal has the approval of the competent authority.
 - viii. The programme division and implementing agency should have in-built continuous monitoring mechanism in the scheme and also have provision for mid-term review.

5.4. Utilisation of funds under CSS of the Ministry:

The CEO, National CAMPA apprised the EC that the CAMPA funds comprise the compensatory levies received from various User Agencies for compensating the loss of forest land and ecosystem services due to diversion of forests for non-forestry purposes as per provisions of the Van Sanrakshan evam Samvardhan Adhiniyam, 2023 (the Forest (Conservation) Act, 1980). He further clarified that CAMPA Funds are realised only once from the User Agency and are not a regular stream of fund flow. The CAMPA funds are an additional and special funds and States/UTs should avoid their use in routine forestry and wildlife activities like protection of forests, fire control and prevention, Biodiversity Conservation, wildlife habitat management and essential forest protection infrastructure like hiring of vehicles, construction of frontline staff quarters and offices etc which are primarily the responsibility of the State Governments. The CAMPA funds must instead be used to bring long term measurable and sustainable outcomes leading to improvement of quality, density and biodiversity of forests for optimizing their ecosystem services.

The AS&FA mentioned that it has been observed that the States have a tendency to supplement their shortage of funds in the CSS and regular State Funds from CAMPA. Instead, the States/UTs should focus on better preparation of annual plans, implementation and utilisation of CSS and State Schemes. He stressed that in the Integrated APOs, it has been noticed that States are more inclined to use CAMPA Funds where they can also use funds under relevant CSS. Therefore, there should be first priority to utilise funds from relevant CSS and regular State Plan but there is not much progress in this regard in spite of repeatedly raising the issue in various meetings.

5.5 Delay in release of CAMPA Funds by State/UT Governments to Forest Departments:

(i) The CEO, National CAMPA informed that the EC was informed from time to time that lot of time is spent in the release of the State CAMPA fund available with the State Government to the Forest Department for carrying out the approved activities of the APO timely. The details of the funds released by the State Government and its utilisation by the State Forest Department for implementation of approved CAMPA activities is placed in the Table- 6 of the integrated APO of the concerned State. The officers from the State Forest Department informed even when the funds are available, the bills are lying pending with the treasury for payment for months together.

(ii) The CEO, National CAMPA mentioned that due to delayed release or partial release of funds, the physical and financial targets of compensatory afforestation and other CAMPA activities are not achieved as envisaged in the APO of that year resulting in low fund utilisation, which leads to incomplete or spillover of works and disturbs the planned implementation of afforestation and seasonal activities adversely affecting the quality of plantation, fire protection and forest protection of the next cycle of CAMPA activities.

(iii) The DGF&SS expressed concern that this delay in release of funds adversely affects the progress and outcomes of the approved activities, many of which are mandatory as well as seasonal in nature and has to be carried out timely in compliance of the terms and conditions of the approval for forest clearance accorded by the Central Government for non-forestry use of a specific forest land under Van (Sanrakshan Evam Samvardhan) Adhiniyam, 2023.

(iv) The DGF&SS stressed that such an extraordinary and avoidable delay in release of CAMPA funds by the State Governments may lead to non-compliance of the terms and conditions mentioned in the approval of diversion of forest land under the Forest (Conservation) Act, 1980 now known as Van (Sanrakshan Evam Samvardhan) Adhiniyam, 2023. Therefore, EC desired that States may be impressed upon that non implementation of the activities of compensatory afforestation and eco restoration for compensating the loss of ecosystem services may lead to non-implementation of the essential conditions of the Forest (Conservation) Act, 1980.

5.6 Delayed release affecting Seasonal and time bound forestry & wildlife activities:

Delay in release of funds affects seasonal matters including preparedness for prevention & control of forest fire adversely therefore, PCCF & HoFF of the States/UTs are requested to kindly taken up the matter with the Chief Secretary of their States/UTs for timely release of fund under the CAMPA.

5.7 Rationalisation of Expenditure under NPV and Interest for Sustainability:

The CEO, National CAMPA informed that many of the State APOs has financial outlay under NPV on the much higher side of the NPV amount available with the State. However, pursuant to the directions of the Executive Committee, the amount under NPV and Interest component of the APOs have been rationalised upto 20% of the NPV and 10% of the Interest Funds available with the States/UTs, except in special programme/Projects, where it can go upto 25 % of NPV component.

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5.8 Credit of annual interest on State CAMPA Funds by the States/UTs:

(i) The CEO, National CAMPA updated the Executive Committee that only Chandigarh, Haryana, Goa, Himachal Pradesh, Jharkhand, Karnataka, Madhya Pradesh, Mizoram, Odisha, Punjab, Tripura, Uttarakhand and West Bengal have credited the amount of accrued annual interest on States/UTs CAMPA fund upto the Financial Year, 2023. The CAMPA Funds are interest bearing and credit of accrued interest is required as per the provisions of the CAF Act, 2016. The reminders to remaining States are regularly sent.

Decision:

The CEO, States/UTs CAMPA to take up with their respective State/UT Government for timely credit of annual interest on State/UT CAMPA funds as it is required as per the Act and may adversely affect CAMPA activities under the interest head.

(ii) **The rate of interest on CAMPA funds:** Many States present in the meeting raised the issues that the rate of interest on CAMPA funds allowed in last three four years is ranging between 3.0 and 3.4 which will not be sufficient to take care of raise in wages and increase in cost of material due to inflation. Since CAMPA funds are required for long term afforestation and forest protection measures the rate of interest should be commensurate to meet the future commitment.

Decision:

The CEO, CAMPA to initiate suitable proposal for addressing the issue.

5.9 Reconciliation of data of Compensatory Afforestation since 1980 :

The CEO, National CAMPA informed that reconciled data on Compensatory Afforestation duly vetted by IROs on forest land diversions against each approval under Forest (Conservation) Act, 1980 since 1980 has been received from Jammu & Kashmir, and Rajasthan only till date. However, 22 States have compiled data which is yet to be vetted by the Regional Office of the Ministry. Remaining 10 States/UTs are yet to furnish vetted reconciled data.

The Executive Committee expressed concern that despite its direction to reconcile the compensatory afforestation against each forest diversion proposal since 1980 by the State Governments and verification of the data by the committee of DDG, (Head) of Regional Office of the Ministry of Environment, Forest and Climate Change, State Nodal Officer, FCA and the CEO, State CAMPA, the information is still yet to be received from the Committee constituted for the purpose. The DDG, (Head) of Regional Office of the Ministry of Environment, Forest and Climate Change, PCCF & HoFF/ PCCF or Head of State Forest Departments and the CEO, State CAMPA present in the meeting were requested to complete the reconciliation of compensatory afforestation against each forest diversion proposal at the earliest.

Decision:

The DDGs of Regional Offices of the Ministry to complete this exercise for remaining States within two months. The ADG, FC to regularly monitor the progress for ensuring timely completion of the reconciliation of Compensatory Afforestation data against each forest diversion proposal.

5.10 Monitoring & evaluation of CAMPA activities:

(i) The CEO, National CAMPA informed that States/UTs are required to upload KML files of afforestation and other site-specific activities on the e- Green Watch portal. In respect of Compensatory Afforestation and other mandatory activities, the KML files should be same which have been approved by the Ministry during FCA approvals. He further informed the Executive Committee that the National CAMPA is in the process of compiling complete data on achievements of Compensatory Afforestation and assisted/ artificial natural regeneration since 2018-19 when the CAF Act, 2016 came into force.

(ii) The CEO, National CAMPA informed that the States/UTs CEO CAMPA have been requested to give completion certificate for the completed project wise CA schemes, so that the compliance of the condition regarding CA mentioned in the approval accorded under FCA, 1980 could be brought on record.

(iii) The IGF (FC) stressed the need for mentioning status of CA accomplished and CA backlog in the APO as well as approval conveyed by the National CAMPA. The completion of compensatory afforestation is a mandatory condition in compliance of FC approval.

(iv) The ADG, FC stressed that the e-Greenwatch needs to be strengthen and upgraded to ensure regular monitoring of the Compensatory afforestation and other CAMPA activities which are required to be done for compliance of the FC Act. Many States have informed that it is very difficult to edit and update KML file and other information in existing e-Greenwatch portal.

(v) The Executive Committee noted that the Monitoring Group meetings are not being convened since last one year which is required to be conducted at least every three months as provided in the CAF Act. The CEO, National CAMPA was asked to place the facts before the DGF&SS for appropriate direction.

Decision:

- (i) The DG, FSI will take necessary action in coordination with NIC for upgradation of e-Greenwatch portal.
- (ii) The DDGs of Regional Offices of the Ministry to regularly monitor the progress of compensatory afforestation and other CAMPA activities and send monitoring

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reports to IGF, FC. The ADG, FC was requested to review the progress of Compensatory Afforestation against each forest diversion proposal.

- (iii) The State Forest Department should ensure regular Third Party Monitoring every year for monitoring and evaluation of Compensatory Afforestation and other CAMPA activities. In addition, the rigorous internal monitoring mechanism should be followed with proper record keeping including maintaining kml files on websites of the State or UT Forest Department and the State/UT CAMPA. Remote Sensing Technology should be used for quick and effective monitoring. The sites and Kml files of the compensatory afforestation and other site-specific mandatory activities must be the same as have been approved by the Central Government while granting FCA approvals.
- (iv) The State Forest Departments should send kml files of all afforestation and site specific CAMPA activities to Forest Survey of India through e-mail with a copy to National Authority immediately after completion of the activity.

5.11 PREPARATION OF PERSPECTIVE PLAN FOR CAMPA ACTIVITIES:

The CEO, National CAMPA informed that the States & UTs CAMPA Authorities have been requested time to time since 2021 to prepare Perspective Plans for at least 5 years for planning and implementation of various CAMPA activities in a systematic and integrated manner for bringing lasting qualitative improvement in the forests, biodiversity and ecosystem services. The Perspective Plans should identify the degraded forest areas for sustained restorative actions and can be monitored for long term through e Greenwatch or suitable Platforms of Remote Sensing Technology periodically. The Perspective Plans are essential for proper planning and use of NPV Funds which must focus on long term needs of Forest Departments and gaps in critical funding, so that these are addressed on priority. Perspective Plans will also help in proper assessments and appreciation of the States' requirements for CAMPA Funds for priority action and will lead to speedy approvals of APOs. However, the States and UTs have not yet prepared Perspective Plans.

Decision:

The DGF&SS desired that the States and UTs CAMPA should prepare Perspective Plans for systematic implementation of CAMPA activities by prioritising activities especially for comprehensive restoration of degraded forests.



Further, the Agenda –wise discussion was initiated with the approval of the Chairperson.

AGENDA ITEM NO 1. CONFIRMATION OF MINUTES OF 29th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Executive Committee confirmed the minutes of the 29th EC held on 15.05.2024.

AGENDA ITEM NO. 2.1: ACTION TAKEN REPORT ON 29th MEETING OF THE EXECUTIVE COMMITTEE

The CEO, NA, CAMPA presented the action taken report on the decision of the 29th Executive Committee before the EC. The Action Taken Report on the decision of the 29th meeting of the EC of the National Authority was perused and noted by the Executive Committee.

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

Decision of EC: The EC noted the decision taken in progress review meeting.

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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 29th 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 30th 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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	CA/PCA/Additional CA	10.2257	7.38					
	Catchment Area Treatment Plan		0	7.38	59.69 %	0	0.00	59.69 %
	Integrated Wildlife Management Plan	2.1345	0					
2	Net Present Value	11.8264	3.05	1.28	10.82%	1.77	14.97 %	20.67 %
3	Interest	4.1179	0.59	0.49052	11.91%	0.099	2.42	14.35 %
4	Other Components	0.0579	0.00					
	Total	28.3624	11.0178					

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

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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 29th meeting of Executive Committee of National Authority. The EC has approved an amount of **Rs. 9.15 crore** (Rupees Nine crore and fifteen 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 29th EC are given below:

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
1	New Creation of Compensatory Afforestation				
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	Approved

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
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	Approved
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	Approved
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	Approved
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, Teresa Island.	2.77	0.1408	Approved
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	Approved
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	Approved
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 (New CA approved under 2023-24 but not taken up).	86	1.1000	Approved
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	Approved
10	6(a) of CAF Act, 2016	Raising of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.4650	Approved
11		Raising of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25.	10.014	0.2034	Approved
12		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	Approved
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	Approved

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
14		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Sister Island.	0.045	0.0221	Approved
15		Raising of CA in 0.0450 Ha at Beach dera diverted for construction of Lighted Beacon at Patrie Island.	0.045	0.0221	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
2	Maintenance of Compensatory Afforestation				
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/- (Total 5.56 + 6.00 + 11.56 Lakh).	14	0.1156	Approved
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/- (Total 10.00 + 0.80 + 3.50 + 28.77 = 43.07 Lakhs) against the 1st year operation of the work.	40.44	0.4307	Approved
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	41.03	0.2662	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
		N-S road sector Shastri Nagar to Indira Point from Km 46.610 to 60.385 (Phase-IV).			
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	Approved
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	Approved
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	Approved
7		Maintenance and casualty replacement (3rd Year Maintenance) required at 0.945 ha of CA plantation at Badmas Pahad, Chouldhari.	0.945	0.0047	Approved
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 Rs. 11,97,599/- against the 1st year operation of work.	5.605	0.1480	Approved
9	6(a) of CAF Act, 2016	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	Approved
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	Approved
11		2nd Maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0680	Approved
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	Approved
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	Approved
14		Maintenance of trees in lieu of 0.025 Ha of forest land diverted for lighted deacon at Tries Island.	0.025	0.0025	Approved
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	Approved
16		Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75	0.75	0.0010	Approved



S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
		Ha land diverted for construction of road linking NS road to Chingham.			
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
	5(2)(b)	Artificial Regeneration (AR)			
1		Maintenance of 100000 Nos Fruit Bearing Seedlings including replacement of casualties.	100000 Seedlings	0.0500	Approved
2		Maintenance, transportation and distribution of Fruit bearing seedlings	25000 Nos	0.0500	Approved
3		Maintenance of 50000 Nos Fruit Bearing Seedlings including replacement of casualties.	50000 Seedlings	0.2000	Approved
4		Maintenance of Edible Fruit bearing species under "EACH ONE PLANT ONE" Campaign.	65000 Nos	0.1500	Approved
5		Maintenance of Fruit Bearing Seedlings including replacement of casualties.	LS	0.0200	Approved
	5(2)(d)	Protection of Plantation and Forests			
1		Spill over work for construction of Protection Camp at Karen Basthi taken up during 2022-23.	-	0.1000	Approved
2		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23.	1 No	0.1100	Approved
3		Activities as per Rule 5 (3) of CAF Rules, 2018			
	5(3)(j)	Production and distribution of quality planting material			
1		Expansion of existing nursery with facility for raising of bio-fencing seedlings	LS	0.6000	Approved
4		Activities as per Rule 6 (a) of CAF Rules, 2018			

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
1	6(a)(i)	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	Approved
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	Approved
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	Approved
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	Approved
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 installation of CSR Station at Alurong Village, Teressa Island at the increased wage rates.	-	0.0017	Approved
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	Approved
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	Approved
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	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
9		To offset the incremental cost for 2nd Year Maintenance of 19.029 ha of CA at Burnmachad, 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 Burnmachad) at the increased wage rates.	-	0.0767	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
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	Approved
17		Maintenance of Penal Compensatory Afforestation raised by planting 2500 Nos of Mangroves species at 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.	2.5	0.0040	Approved
18	6(a)(iv)	Sitting Fees/ allowances for non- official members including wages for contractual staffs engaged under CAMPA.	LS	0.0700	Approved
5	Activities as per Rule 6 (b) of CAF Rules, 2018				
1	6(b)(i)	Management of State Authority office expenses	LS	0.0300	Approved
2		Preparation of Annual Account through Outsourcing Agency/empaneled CA	LS	0.0200	Approved

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S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of 29 th EC
			Physical Target (in ha)	Financial Target (in crore)	
3	6(b)(iii)	Hiring of vehicle for State Authority.	1	0.0800	Approved

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

(Amount in Rs. & Area in ha.)

S. N o	CAF Act/Rule s	Activity	Proposed outlay		Decisio n of the 29 th EC	Proposed outlay for 30 th EC		Remarks/Decisio n of 30 th EC
			Phy.	Fin.		Phy.	Fin.	
1.	Activities as per Rule 5 (2) of CAF Rules, 2018							
	5(2)(d)	Protection of Plantation and Forests						
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 Lengt h	0.150 0	Deferre d	2 Km Lengt h	0.150 0	Approved
2	5(2)(i)	Improvement of wildlife habitat						
1		Boundary marking within Territorial waters for Loha Barrack Wildlife Sanctuary by laying Buoys at regular interval.	-	0.600 0	Deferre d	-	0.30	Approved
2		Boundary marking within Territorial waters for Mahatma Gandhi Marine National Park by laying Buoys at regular interval.	-	0.600 0	Deferre d	-	0.40	Approved
3		Procurement of Pick up (Mahindra Camper) for protection activities of Manipur Parvat National Park.	1	0.100 0	Deferre d	1	0.100 0	Approved
	5(2)(k)	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals						
1		Procurement of Rescue ambulance for resource and rehabilitation of Wild Animals	1	0.150 0	Deferre d	1	0.15	Approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 th EC	Proposed outlay for 30 th EC		Remarks/Decision of 30 th EC
			Phy.	Fin.		Phy.	Fin.	
		under Protection Range.						
3. Activities as per Rule 5 (3) of CAF Rules, 2018								
	5(3)(h)	Expense for Third Party Monitoring works	LS	0.0200	Deferred	LS	0.02	Approved
	5(3)(i)	Publicity-cum-awareness activities						
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	Approved
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	Approved
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	LS	0.0100	Deferred	LS	0.01	Dropped in consultation with state

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 th EC	Proposed outlay for 30 th EC		Remarks/Decision of 30 th EC
			Phy.	Fin.		Phy.	Fin.	
		wealth of the islands.						
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	Dropped in consultation with state
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	Dropped in consultation with state
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	Dropped in consultation with state
7		Organizing publicity-cum-awareness camps/programmes/ conducting campaigns in	LS	0.0050	Deferred	LS	0.005	Dropped in consultation with state

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of the 29 th EC	Proposed outlay for 30 th EC		Remarks/Decision of 30 th EC
			Phy.	Fin.		Phy.	Fin.	
		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	Dropped in consultation with state
9		Conducting of Scuba Diving Training Programme for frontline staff under R & S Range.	1	0.0200	Deferred	1	0.02	Approved
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	Approved except the activity involving eco-tourism related activities.
4	Activities as per Rule 6 (b) of CAF Rules, 2018							
1	6(b)(iv)	Hiring/ Leasing of Buildings for State authority.	-	0.1000	Deferred	-	0.1000	Approved

Subhash

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. Since the NPV and interest outlay was exceeding the 20% and 10% respectively limit, therefore it was rationalized by dropping/reducing/not approving some of the items proposed under NPV and interest components in consultation with the State CEO, CAMPA.

Subhash

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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory activity							
	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	Net Present Value	634.57	129.62	63.82	10.057%	60.95	09.603%	19.66%
3	Interest	52.07	10.00	2.5	4.801%	7.5	14.40%	19.21%
4	Other Components	176.32	32.83					
	Total	1500.35	258.67					

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

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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 29th 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 29th EC are given below:

(Area in ha & Rs. in crore)

S. N o.	CAF Act/ rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
		Compensatory Afforestation (CA, ACA, PCA, SZA)			
		Advance operations	424.11 Ha	2.41	Approved
		Raising of plantations	1466.84	13.59	Approved
		Raising of nurseries	16.14 Lakh	2.07	Approved
		Maint. of plantations	5708.17	8.79	Approved
		Maint. of nurseries	18.00 Lakh	1.19	Approved
		Catchment Area Treatment Plan			
		Raising of plantations	186.50 Ha	3.28	Approved
		Raising of nurseries	15.04 Lakh	2.08	Approved
		Maint. of plantations	455.50 Ha	1.33	Approved
		Maint. of nurseries	9.20 Lakh	0.44	Approved
		Integrated Wildlife Management plan			
	Mandatory activity	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	Approved (only fire line creation and maintenance) Remaining deferred
		Raising of plantations	138.22 Ha	1.72	Approved
		Maint. of plantations	227.00 Ha	0.63	Approved
		Raising of nurseries	0.90 Lakh	0.05	Approved
		Maint. of nurseries	0.87 Lakh	0.07	Approved
		Creation of fire lines and maintenance	102 Km	0.25	Approved
		Establishment of fire fight crew	3 Nos	0.17	Approved
2		Activity as per Rule 5(2) of CAF Rules, 2018			

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S. N o.	CAF Act/ rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
	5(2)(a)	ANR			
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	230 Ha	0.59	Approved
		Maint. of ANR plantations	2695 Ha	1.98	Approved
		Spillover works	50 Ha	0.14	Approved
		Raising of nurseries	0.56 Lakh	0.09	Approved
		Maint. of nurseries	1.77 Lakh	0.10	Approved
	5(2)(b)	AR			
		Raising of plantations	819 Ha	7.28	Approved
		Maint., of plantations	6049.05 Ha	14.20	Approved
		Raising of nurseries	7.60 Lakh	1.10	Approved
		Maint., of nurseries	23.89 Lakh	1.78	Approved
		Spillover works/ others	Ls	0.24	Approved
	5(2)(d)	Protection of Plantations and forests			
		Base Camps	134 Nos	13.10	Approved
		Strike Forces	55 Nos	7.06	Approved
		Communication charges, spillover works etc.,	38 Nos	0.69	Approved
	5(2)(f)	Forest fire prevention and control operations			
		i. Fire line (creation)	1140.395 Kms	2.47	Approved
		Fire line (maintenance)	846.00 Kms	1.05	Approved
		ii. Fire watchers	286 nos.	1.50	Approved
		iii. Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.90	Approved
	5(2)(i)	Improvement of wildlife habitat			
		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 :61 nos, iv. Fodder plot:38 Ha, v. Roads & path ways:28.00 km, Boundary pillars:230 Nos & vi. maint., of existing habitat works	3.71	Approved except nature camp, road and pathway and boundary pillars.
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors	50.00 ha	0.20	Approved
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	106 Nos	3.76	Approved
	5 (3) (h)	Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund			

S. N o.	CAF Act/ rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
		i. Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.30	Approved
		Administrative expenses	For 50 Divisions	0.87	Approved
	5 (3) (j)	Production and distribution of quality planting material (a detailed plan)			
		Maint. of nurseries	9.39 lakh seedlings	0.71	Approved
4. Activities as per Rule 6(a) of CAF Rules, 2018					
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18Cr	1.00	Approved
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
	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	Approved

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 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
I Site-specific activities as per Section 6(a) of the CAF Act, 2016								
Compensatory Afforestation (CA, ACA, PCA, SZA)								
	Mandatory activity	Boundary pillars	1288 Nos	1.18	Deferred	1288 Nos	1.18	Approved
		Rock Filled Dams	289 Nos & 8897 Cum	0.68	Deferred	289 Nos & 8897 Cum	0.68	Approved
		Check dams	66 Nos	2.05	Deferred	66 Nos	2.05	Approved
		PTs/MPTs	582 Nos	1.74	Deferred	582 Nos	1.74	Approved
		CCT/CPTs	78808 Rmt	2.65	Deferred	78808 Rmt	2.65	Approved
		Fencing	74402 Rmt	10.55	Deferred	74402 Rmt	10.55	Approved
		Staggered trenches & planting pulmyrah nuts	75 Nos	0.17	Deferred	75 Nos	0.17	Approved
		Nursery Infrastructure and Development		0.42	Deferred		0.42	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
			Project Over Heads / Administrative Charges.	18 Divisions		5.57	Deferred	
Construction of office building, repairs, maintenance & purchase of vehicles	Procurement of Vehicles:13 Nos	1.30	Deferred	Procur ement of Vehicl es:13 Nos	1.30	Approved		
Trainings		0.56	Deferred		0.56	Approved		
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:211 0 Rmt, Construction of buildings:2 Nos, CCTs:2310 Rmt, Approach Road:5.00 Kms Fire tracing operations, Maint. of Roads: kms and maint. of SMC etc.,	14.304	Deferred	Recoup ing of plantati ons & gap plantin g 809.92 Ha, Maint. of Fencin g:2110 Rmt, Constru ction of buildin gs:2No s, CCTs:2 310 Rmt, Approa ch Road:5. 00 Kms Fire tracing operati ons, Maint. of Roads: kms and maint. of SMC etc.,	14.304	Approved		
Catchment Area Treatment Plans								
Boundary pillars	85 Nos	0.10	Deferred	85 Nos	0.10	Approved		

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		Rock Filled Dams	170 Nos	0.34	Deferred	170 Nos	0.34	Approved
		Check dams	24 Nos	1.89	Deferred	24 Nos	1.89	Approved
		PTs/MPTs	21 Nos	0.44	Deferred	21 Nos	0.44	Approved
		CPTs	10190 Cum	1.60	Deferred	10190 Cum	1.60	Approved
		Vegetative measures	0.00	0.08	Deferred	0.00	0.08	Approved
		Project Over Heads / Administrative Charges.		0.72	Deferred		0.72	Approved
		Others (soil conservation stone walls, Infrastructure Development etc.,)	34 Nos	1.78	Deferred	34 Nos	1.78	Approved
		Integrated Wildlife Management plan						
		Crop Compensation	LS	0.02	Deferred for details	LS	0.02	Approved
		Construction of Watch Towers	1	0.17	Deferred	1	0.17	Approved
		Water storage and retention structure / Saucer pits	30 Nos	0.20	Deferred	30 Nos	0.20	Approved
		ii. Over heads/ administrative expenses		0.10	Deferred		0.10	Approved
		Others (Site specific activities in accordance with FC proposal)						
		Survey and Demarcation of the P.A. Boundary	163 Nos	0.24	Deferred	163 Nos	0.24	Approved
		Habitat Management	200 Ha	5.05	Deferred	200 Ha	5.05	Approved
		Enrichment planting (like mangrove)	100 Ha	1.36	Deferred for details	100 Ha	1.36	Approved
		Soil and Moisture Conservation (water holes, saucerpits, PT/MPTs, RFD, fish ladders etc.,)	837 Nos	0.71	Deferred	837 Nos	0.71	Approved
		Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp,		4.01	Deferred		4.01	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		Anti poaching teams & vehicle maint. Vaccination to cattle of Fringe villages etc.,)						
		Procurement of vehicles	17 Nos	2.52	Deferred	17 Nos	2.52	Approved
		Staff Office infrastructure and Residential Quarters Construction & Maint.	Improvemen t of official building & Residential quarters	0.24	Deferred	Improvem ent of official buildin g & Reside ntial quarter s	0.24	Approved
		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, Binocul ars etc.,	8.29	Approved
		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 cottage s and paths, Vehicle s:3 Nos etc.,	2.01	Approved
		Training and support to veterinarian activities	6 Nos	0.58	Deferred	6 Nos	0.58	Approved
		Spillover works/ others		0.92	Deferred		0.92	Approved
		Project overheads & Admirative	LS	4.01	Deferred	LS	4.01	Approved



S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		and other office expenditure						
2	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)(a)	ANR						
		Advance operations	20 Ha	0.03	Deferred	20 Ha	0.03	Approved
		PTs/MPTs & CCTs	23Nos & 13000 Cum	0.23	Deferred	23Nos & 13000 Cum	0.23	Approved
	5(2)(b)	AR						
		Advance operations	105 Ha	0.41	Deferred	105 Ha	0.41	Approved
	5(2)(d)	Protection of Plantations and forests						
		Safeguarding of Seizures	23 Nos	0.79	Deferred	23 Nos	0.79	Approved
		Construction of boundary pillars	1827 Nos	2.53	Deferred	1827 Nos	2.53	Approved
		Mobility charges for the vehicles	177 Nos	11.58	Deferred	177 Nos	11.58	Approved
		Purchase of Multi Utility Vehicles	38 Nos	4.58	Deferred	22 Nos	2.65	These vehicles will be provided to the red sander bearing ranges.
		Forest fire prevention and control operations						
	5(2)(f)	iv. Organisation of Awareness campaigns	144 nos.	0.41	Deferred for details	144 nos.	0.41	Approved
		v. View lines	130 Kms	0.20	Deferred for details	130 Kms	0.20	Approved
	5(2)(g)	Soil and moisture conservation works						
		Check dams	28 Nos	1.55	Deferred	28 Nos	1.55	Approved
		Rock filled dams	54 Nos	0.14	Deferred	54 Nos	0.14	Approved
		PTs/MPTs	110 Nos	0.96	Deferred	110 Nos	0.96	Approved
		CCT/CPTs	13750 Cum	0.39	Deferred	13750 Cum	0.39	Approved
		P. Trenches	10 Km	0.30	Deferred	10 Km	0.30	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		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	Approved
	5(2)(h)	Voluntary relocation of 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	Approved
	5(2)(i)	Improvement of wildlife habitat						
		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	Approved

S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		ii. Human wildlife conflict management	Compensati on to human & cattle loss:2.06 Cr, Rescue operations:0. 26Cr, Trap cages:0.43C r, Awareness to handling traquils er guns:0.13 Cr & Maint. of above works:0.96 Cr	3.84	Deferred	Compe nsation to human & cattle loss:2.0 6 Cr, Rescue operati ons:0.2 6Cr, Trap cages:0 .43Cr, Aware ness to handlin g traquils er guns:0. 13 Cr & Maint. of above works: 0.96 Cr	3.84	Approved
		iii. Protection activitiesa. Patrollingb. Prevention of Illicitfellingc. Eco- developmentwor k insurrounding villageto reduce conflict						
		a. Patrolling	Anti poachin g squad:22nos , River parties: Ino, Anti poachin g and Wildlife Crime control operations etc.,	3.53	Deferred	Anti poachin g squad:2 2nos, River parties: Ino, Anti poachin g and Wildlif e Crime	3.53	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
							control operati ons etc.,	
		c. Eco- development work in surrounding village to reduce conflict	Maint. Solar RO plants:0.14 Cr, Awareness:0 .09 Cr, Solar Street lights:1 nos, Borewells:2 (0.12Cr) and Maint. of works	0.31	Deferred		Maint. Solar RO plants:0 .14 Cr, Awareness:0.0 9 Cr, Solar Street lights:1 nos,	0.19 Approved
		Wildlife Extension and Education (<i>Maint., of EEC, study tours, nature camps etc.,</i>)	Publicity & Trainings 69Cr, Maint., of EECs 2nos:0.20Cr	0.89	Deferred		Publicit y & Trainin gs 69Cr, Maint., of EECs 2nos:0. 20Cr	0.89 Approved
		Data Collection (<i>Inventory of flora & fauna, camera traps etc.,</i>)	GPS enabled camera traps 562nos and flora data collection	3.00	Deferred		GPS enabled camera traps 562nos and flora data collecti on	3.00 Approved
		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		Constru ction of Kraals: 0.02Cr, Periodi cal estimati on:0.12 Cr, Protecti ng bird nesting: 0.27 Cr, Spl. area develop ment	1.84 Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
						4nos:0. 42Cr and Maint. of works		
	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 operati ons:0.2 3Cr, Veterin ary Treatm ent:1.4 7C.	1.70	Approved
	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 collecti on:0.05 Cr, Maint. research plots:1 88 ha and 2 researc h stations	1.22	Approved
3 Activities as per Rule 5(3) of the CAF Rule, 2018								
	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	Approved
		Upgradation	8 Nos	0.33	Deferred	8 Nos	0.33	Approved
		Maintenance	39 Nos	0.63	Deferred	39 Nos	0.63	Approved
	5 (3)(b)	Promoting conservation, sustainable use and documentation of biological						

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		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 biological diversity						
		ii. Documentation	-	0.22	Deferred	-	0.22	Approved
	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 digitali	2.82	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
						sation of forest blocks etc.,		
		Maint. of software & equipment/ devises	Maint. of Computers & Laptops:95n os, Printers :37nos, Networking & Internet etc.,	0.86	Deferred	Maint. of Compu ters & Laptop s: 95nos, Printers :37nos, Networ king & Internet etc.,	0.86	Approved
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	Approved
		ii. Watch towers	9 new & 4 maint.,	0.31	Deferred	9 new & 4 maint.,	0.31	Approved
		iii. Check posts	42 maint.	0.35	Deferred	42 maint.	0.35	Approved
		iv. Timber depot	3 Nos	0.07	Deferred	3 Nos	0.07	Rationalize d/Dropped in consultatio n with CEO CAMPA.
		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	Approved
		Official buildings	31 maint.	0.79	Deferred	31 maint.	0.79	Approved
		Camping facilities	54 maint.	1.32	Deferred	54 maint.	1.32	Approved

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S.N.o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
	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	Approved
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.66	Deferred	Awareness programmes in 220 Ranges & Divisions	1.66	Approved
	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	Approved
4. Activities as per Rule 6(a) of CAF Rules, 2018								
	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	Approved
	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	Approved for Rs. 3 crore
5. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6(b)(i)	Office equipment including	Administrative Expenses	1.00	Deferred	Administrative	1.00	Approved

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S · N o.	CAF Act/ rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks /Decision of 30 th EC
			Physical Target	Financial Target		Physic al Target	Financ ial Target	
		computers and peripheral and its maintenance				Expens es		
	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	Monito ring and Evaluat ion expendi ture like Third Party Monito ring and CA audits of State CAMP A	1.50	Approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. Since the NPV was surpassing the 20% limit, the State was consulted to rationalize the NPV by dropping, reducing, or not approving some of the items. Likewise, the interest was rationalized in consultation with the State by dropping, reducing, or not approving some items.

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AGENDA ITEM NO. 3.3 CHANDIGARH UT AUTHORITY APO 2024-25

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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1.	Mandatory Activity							
	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.	Net Present Value	Rs. 2.75	0.61	0.33	12.00%	0.28	10.18%	22.18%
3.	Interest	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)	19.82%	Nil	Nil	19.82%
4.	Other Components							
	Total	Rs. 4.64	Rs. 1.3945 (Say 1.4)					

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

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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
2020-21	2.26	2.26	0	0
2021-22	3.85	3.6	5.14	5.14
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 29th 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 29th EC are given below: (Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
		Compensatory Afforestation			
		i. Maintenance of existing/ older plantation	85 Ha	0.517	Approved
3	5(3)a	Activities as per Rule 5(3) of the CAF Rule, 2018			
		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
4		Activities as per Rule 6(a) of CAF Rules, 2018			

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	85	0.21	Approved
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1	0.0315	Approved
5	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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 30th EC are given below:

(Rs. in crore and Area in Ha.)

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

Decision of EC: The EC has approved some activities that were deferred/not approved in view of Model Code of Conduct in force due to ensuing Lok Sabha Election as proposed in APO for financial year 2024-25.

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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 th EC	% of approved amount	Deferred amount in 29 th EC	Outlay proposed for 30 th EC	% of proposed amount	% of total proposed outlay
1.	Mandatory Activity								
	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								
	Total	2843.19	737.08				686.20		

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

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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
Total	5130.40	5130.40	3900.00	3999.87

9. The APO (2024-25) of the Chhattisgarh, State Authority was deliberated in the 29th 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 29th EC are given below:
(Area in ha & Rs. in crore)

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

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

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Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
5(2)h		Voluntary relocation of villages from protected areas						
		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	In principle approval, subject to adherence to NTCA guidelines and all necessary statutory clearances
5(2)i		Improvement of wildlife habitat						
		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	Not Approved
		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	Not Approved
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	15.79	Deferred	All Divisions	11.29	Not Approved
		ii. Any other relevant activities (Trap Camera for wildlife Monitoring)	550 No.	1.38	Deferred	550 No.	1.38	Not Approved
		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	Not Approved
3. Activities as per Rule 5(3) of the CAF Rule, 2018								
5(3)e		Construction of residential and office buildings for front line staff						
		i. R.O. Office Building	12 Nos.	3.66	Deferred	12 Nos.	3.66	Approved
		ii. R.O. Residential Building	18 Nos.	4.03	Deferred	18 Nos.	4.03	Approved
		iii. Forester/Dy.R.O. Residential	30 Nos.	3.26	Deferred	30 Nos.	3.26	Approved
		iv. Forest guard.-Residential	60 Nos.	4.28	Deferred	60 Nos.	4.28	Approved
		v. Development of staff amenities	42 Division	10.00	Deferred	42 Division	10.00	Not Approved



Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
	5(3)i	Publicity cum awareness programmes						
		i. Training for staff	All Ranges	2.00	Deferred	All Ranges	2.00	Not Approved
		ii. Publicity and exhibition	All Divisions	1.00	Deferred	All Divisions	0.5	Not Approved
4. Activities as per Rule 6 (a) of CAF Rules, 2018								
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5						
		i. Irrigated Mixed Plantation	257.10 ha.	6.22	Deferred for details	257.10 ha.	6.22	Deferred
		ii. Unirrigated Mix Plantation	910.00 ha.	13.36		910.00 ha.	13.36	Deferred
		iii. Irrigated Bamboo Plantation	45.00 ha.	0.78		45.00 ha.	0.78	Deferred
		iv. Unirrigated Bamboo Plantation	245.00 ha.	2.48		245.00 ha.	2.48	Deferred
		v. River Bank Plantation	20.00 ha.	0.28		20.00 ha.	0.28	Deferred
		vi. Assisted Natural Regeneration	4261.804 ha.	9.96		4261.804 ha.	9.96	Deferred
		vii. Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	7548.72 ha.	12.88		7548.72 ha.	12.88	Deferred
		viii. Improvement of growing stock in orange area (RDF)	1119.01 ha.	3.41		1119.01 ha.	3.41	Deferred
		ix. Soil & Moisture Conservation works	168 No.	129.31		168 No.	129.31	Deferred
		x. Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23	3477 Streams	31.56		3477 Streams	31.56	Approved
		xi. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.20		Deferred	As per requirement	0.20
5. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6(b)ii	Office equipment including computers and peripherals and its maintenance	For one year	0.27	Deferred	For one year	0.27	Approved
	6(b)v	Other contingencies for management of State Authority	For one year	0.55	Deferred	For one year	0.55	Approved
	6(b)vi	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	Approved
		iv. Fire fighting equipment Fire blower etc.	615 Nos.	3.67	Deferred for details	615 Nos.	3.67	Approved
		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	Approved
		vi. Major Repairing of Strike force vehicles	146 vehicles	2.30		146 vehicles	2.30	Not Approved

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Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
		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	Approved
		viii. Construction of Munara inside forest area	21139 Nos.	27.12		21139 Nos.	27.12	Approved
		ix. Eco-Tourism Activities	2 Nos.	6.50	Deferred for details	2 Nos.	6.50	Not Approved
		x. Protection of sacred groves	158 Nos.	7.90	Deferred for details	158 Nos.	7.90	Approved
		xi. Covering Open Wells around forest areas for safety of wildlife	4196 wells	16.48	Deferred for details	4196 wells	16.48	Deferred for details
		xii. Running expenditure for Geomatic Centers	6 Circles	1.24	Deferred for details	6 Circles	1.24	Approved
		xiii. Development of I.T. infrastructure in Forestry	42 Division	2.00		42 Division	2.00	Approved
		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	Deferred for details
		xv. Wildlife protection Equipment (Smart Stick)	1500 Nos.	4.35		1500 Nos.	4.35	Deferred for details
		xvi. Forest protection Equipment (Polycarbonate Stick)	4000 Nos.	0.28		4000 Nos.	0.28	Deferred for details
		xvii. Plant Production for Govt. Land (distribution at Subsidised Rate)	9.20 Lakh	2.15	Deferred for details	9.20 Lakh	2.15	Approved
		xviii. Establishment/upgradation of Hi-tech Barrier	17 Nos.	3.89	Deferred for details	17 Nos.	3.89	Deferred for details
		xix. Maintenance of Hi-tech Nursery	24 Nos.	0.72	Deferred for details	24 Nos.	0.72	Approved
		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	Not Approved
		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	Not Approved
		xxii. Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas	250 Nos.	21.85		250 Nos.	12.00	Approved for Rs. 6.00 crore
		xxiii. Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas	175 Nos.	14.21		175 Nos.	7.00	Approved for Rs. 3.50 crore
		xxiv. Monitoring & Evaluation (External)	42 Divisions	2.00	Deferred for details	42 Divisions	1.00	Approved for Third Party Evaluation

Sl. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical Target	Financial Target	
		xxv. Construction of Watch Tower	8 Nos.	1.20	Deferred for details	8 Nos.	1.20	Approved
		xxvi. Study of Indian Grey Wolf (Canis lupus pallipes) Population and Habitat in Kanger Valley National Park Chhattisgarh.	1 Work	0.03	Deferred for details	1 Work	0.03	Not Approved
		xxvii. Evaluation of Ecosystem Services of Kanger Valley National Park, Chhattisgarh.	1 Work	0.03		1 Work	0.03	Not Approved
		xxviii. Study on diversity of fresh Water fishes in Kanger river of Chhattisgarh.	1 Work	0.03		1 Work	0.03	Not Approved
		xxix. Study on habitat ecology of Otters in Kanger Valley National Park, Chhattisgarh.	1 Work	0.03		1 Work	0.03	Not Approved
		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	Not Approved
		xxxi. Diet ecology of large carnivores in selected protected areas of Chhattisgarh.	1 Work	0.03		1 Work	0.03	Not Approved
		xxxii. Study on impact of river side works on biodiversity in Shankini Dankini river.	1 Work	0.03	1 Work	0.03	Not Approved	

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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		
	Total Mandatory	85.59	85.59	100.00%	28.78
NPV	5(2)	370.66	344.36	92.90%	160.71
	5(3)	74.36	32.55	43.77%	22.49
	Total NPV	445.02	376.91	84.70%	183.18
Interest	6(a)	5.12	5.12	100.00%	0.00
	6(b)	4.61	3.74	81.13%	0.00
	Total Interest	9.73	8.86	91.06%	0.00
Grand Total		540.34	471.36	87.23%	211.96

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	Decision of the EC
		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	Approved
2	Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan (2 nd Yr. To 10 th Yr.)	26695.949 ha.	5993.06	23854.102 Ha	2066.21	1080.58	2841.85 Ha.	3926.85	9.86	Approved

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S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physic al	Amo unt (Rs. in lakh)	Physic al	Financia l (Rs. in Lakh)	Actu al Expe nditu re	Physi cal	Financia l (Rs. in lakh)	Financia l (Rs. in crore)	
3	Catchment Area Treatment Plan	24 Works	547.4 4	200.49 Ha	53.79	51.16	-	0.00	4.96	Approved
4	Integrated wildlife Managemen t Plan (IWMP)	183 works	887.5 5	105 Work	361.73	270.4 7	-	0.00	6.17	Approved
Total		-	8559. 17	-	2746.19	1444. 65	-	4236.98	28.78	--
1	Irrigated Plantation	455.73 ha.	1079. 08	144.30 Ha	352.80	146.3 4	-	0.00	9.33	Approved
2	Irrigated Bamboo Plantation	122 ha.	252.9 3	64 Ha	91.12	53.58	-	0.00	1.99	Approved
3	Unirrigated Bamboo Plantation	200 ha.	226.0 0	180 Ha	183.57	62.52	-	0.00	1.63	Approved
4	River Bank Plantation	565.5 ha.	699.0 0	455.50	630.23	228.4 5	-	0.00	4.71	Approved
5	Special Species plantations (Irrigated)	473 ha.	1121. 01	398 Ha	881.11	281.8 9	-	0.00	8.39	Approved
6	Medicinal Plantation	407.3 ha.	353.0 4	147.30 Ha	229.20	102.5 2	-	0.00	2.51	Approved
7	Irrigated Mixed Plantation	436.28 ha.	1033. 00	135 Ha	328.18	0.00	-	0.00	10.33	Approved
8	Un Irrigated Mix Plantation	235 ha.	204.4 5	91 Ha	170.26	49.93	-	0.00	1.55	Approved
9	Irrigated Plantations in Revenue areas	84 ha.	750.8 6	48 Ha	391.05	357.6 8	24 Ha	214.56	1.79	Approved
10	Maintenance of Committed Liabilities (2 nd to 5 th Yr. NPV Maintenance of Old Plantations & Other Works)	209134 .718 ha.	4888. 21	209134 .72 ha.	4465.96	3089. 14	-	0.00	17.99	Approved

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S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physic al	Amo unt (Rs. in lakh)	Physic al	Financia l (Rs. in Lakh)	Actu al Expe nditu re	Physi cal	Financia l (Rs. in lakh)	Financia l (Rs. in crore)	
Total		-	1060 7.59	-	7723.48	4372. 03	-	214.56	60.21	--
1	Rehabilitatio n of Existing degraded Bamboo Plantation & RDBF Areas	6695 ha.	710.4 7	2845.0 0	485.42	404.9 7	-	0.00	3.0551	Approved
2	Improvemen t of Growing stock in Orange areas without Plantation (RDF)	450.23 5 ha.	180.0 9	450.23 5 ha.	127.22	98.48	-	0.00	0.82	Approved
Total		-	890.5 7	-	612.64	503.4 4	-	0.00	3.8713	--
1	Soil- Moisture Conservatio n	217 Nos.	1800 4.34	217 Nos.	17878.39	1073 8.75	-	0.00	72.66	Not Approved
Total		-	1800 4.34	-	17878.39	1073 8.75	-	0.00	72.66	--
1	Grass land/Pasture development	4669.5 0 ha.	1246. 79	3355 Hac	820.48	739.9 8	-	0.00	5.07	Approved
2	Fruit bearing plantation	245 ha.	401.8 0	225 Hac	299.32	109.9 2	-	0.00	2.92	Approved
3	Habitat Improvemen t for herbivores	1 Nos.	300.0 0	-	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	Not Approved
5	Satellite Telemetry Monitoring of Bastar Hill Myna in the Kanger Valley National Park Jagdalpur.	5 works	61.50	5 work	61.50	0.00	-	0.00	0.62	Not Approved



S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physic al	Amo unt (Rs. in lakh)	Physic al	Financia l (Rs. in Lakh)	Actu al Expe nditu re	Physi cal	Financia l (Rs. in lakh)	Financia l (Rs. in crore)	
	Bastar Chhattisgarh									
6	Establishme nt of Vultures safe zone in Achanakmar tiger reserve in situ counservation program action plan	1 work	30.00	1 work	30.00	0.70	-	0.00	0.29	Not Approved
7	Conservatio n Breeding of wild Buffalo (Bubalus arnee) in Central India Using Genetic and Reproductiv e Technologie s.	1 work	42.12	-	0.00	0.00	1 Nos.	42.12	0.00	-
Total		-	2128. 76	-	1231.75	859.4 9	-	342.12	9.27	--
1	Fire Watcher (Fire Protection – during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of Local Resident)	4126 Fire watche rs	1575. 00	4126 Fire watche rs	1575.00	105.7 5	-	0.00	14.6925	Not Approved
Total		-	1575. 00	0.00	1575.00	105.7 5	0.00	0.00	14.69	---
1	Capacity Building/A wareness Activities	120 Trainee s Per Month per circle	200.0 0	120 Trainee s Per Month per circle	96.51	6.28	-	0.00	1.94	Not Approved

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S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physical	Amount (Rs. in lakh)	Physical	Financial (Rs. in Lakh)	Actual Expenditure	Physical	Financial (Rs. in lakh)	Financial (Rs. in crore)	
		Total 7200 (for 06 Circles)		Total 7200 (for 06 Circles)						
	Total	-	200.00	-	96.51	6.28	0.00	0.00	1.94	--
1	R.O. Office Building	10 Nos.	307.50	10 Nos.	305.47	42.79	-	0.00	2.65	Approved
2	R.O. Residential Building	10 Nos.	214.50	10 Nos.	199.70	22.94	-	0.00	1.92	Approved
3	Forester/Dy. R.O. Residential	10 Nos.	112.70	10 Nos.	110.36	30.03	-	0.00	0.83	Approved
4	Forest guard.- Residential	10 Nos.	76.50	10 Nos.	75.98	2.21	-	0.00	0.74	Approved
5	Development of staff amenities	40 Division	1000.00	40 Division	965.20	648.39	-	0.00	3.52	Not Approved
	Total	-	1711.20	-	1656.71	746.35	-	0.00	9.65	--
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	Approved
	Total	-	549.50	-	471.83	274.68	-	0.00	2.75	--
1	Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti poaching, encroachment, illegal mining,	290 Nos. vehicles	720.00	290 Nos. vehicles	720.00	579.62	-	0.00	1.40	Approved

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S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physic al	Amo unt (Rs. in lakh)	Physic al	Financia l (Rs. in Lakh)	Actu al Expe nditu re	Physi cal	Financia l (Rs. in lakh)	Financia l (Rs. in crore)	
	illegal transportatio n of forest produce									
2	Hiring of vehicles for protection of forest & wildlife	30 vehicle s	216.0 0	-	0.00	0.00	30 vehicl es	216.00	0.00	-
3	Construction of Munara in side forest area	5941 Nos.	510.9 3	2093 Nos.	268.53	134.2 7	-	0.00	3.77	Approved
	Total	-	1446. 93	-	988.53	713.8 9	-	216.00	5.17	--
1	Equipments for High- Tech Nurseries	24 Nos.	125.0 0	24 Nos.	120.00	97.56	-	0.00	0.27	Approved
2	Construction of Causeway/C ulvert on forest road mentioned in the working plan	41 Nos.	369.0 0	41 Nos.	369.00	98.71	-	0.00	2.70	Approved
3	Monitoring & Evaluation	40 Divisi ons	300.0 0	-	0.00	0.00	40 Divisi ons	300.00	0.00	
	Total	-	794.0 0	-	489.00	196.2 7	-	300.00	2.98	--
1	Salary and other allowances of regular staff	15 Nos.	275.0 0	15 Nos.	174.72	174.7 2	-	100.28	0.00	--
2	Salary of contractual/ Job Rate Staff	32 Nos.	220.0 0	32 Nos.	68.93	68.93	-	151.07	0.00	--
3	Disburseme nt of sitting fees and allowances to 55 Nominated	1 Year	1.65	1 Year	1.65	1.65	-	0.00	0.00	--

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S r. N o.	Works Name	Target		Achievement			Proposal Surrender		Spill over APO 2024-25	Decision of the EC
		Physic al	Amo unt (Rs. in lakh)	Physic al	Financia l (Rs. in Lakh)	Actu al Expe nditu re	Physi cal	Financia l (Rs. in lakh)	Financia l (Rs. in crore)	
	members of the State authority									
	Total	-	496.6 5	-	245.30	245.3 0	-	251.35	0.00	--
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 require ment	75.00	As per require ment	75.00	75.00	-	0.00	0.00	--
	Total	-	157.5 0	-	157.50	157.5 0	-	0.00	0.00	
	Grand Total – APO 2023-24	-	4712 1.21		35872.84	2036 4.39		5561.01	211.96	--

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. Since the NPV and interest outlay was exceeding the 20% and 10% respectively limit, therefore it was rationalized by dropping/reducing/not approving some of the items proposed under NPV and interest components in consultation with the State CEO, CAMPA. On request of State, the spill-over work has been considered and approved. Since, NPV is exceeding 20%, no fresh work proposed to be taken up is considered for the approval under 5(2) and 5(3) of the CAF Rule, 2018.



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 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1.	Mandatory Activity							
	CA/PCA/Additional CA	54.94	9.25					
	Catchment Area Treatment Plan			9.245	16.83%	0.005	0.01%	16.84%
	Integrated Wildlife Management Plan							
	Others							
2.	Net Present Value	226.15	15.54	9.2313	4.08%	6.3087	2.78%	6.87 %
3.	Interest	101.17	4.80	0.42	0.42%	4.38	4.32%	4.74 %
4.	Other Components	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 (17.95)	15.52	6.86
2020-21	36.56 (32.68)	32.56	23.38
2021-22	21.55	32.70	17.76
2022-23	41.39 (36.53)	30.17	25.75
2023.-24	31.28	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

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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 28th 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 28th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th EC
			Phy. Target	Fin. Target	
Site-specific activities as per Section 6(a) of the CAF Act, 2016					
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.	Activity as per Rule 5(2) of CAF Rules, 2018				
	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	Forest fire prevention and control operations		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

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		Maintenance and creation of Fireline	290	0.7250	Approved
	5(3)h	Independent concurrent monitoring and evaluation and Third Party monitoring		0.25	Approved
3.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	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 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)f	Supply of solar lights /equipment's (Wood saving appliances) to fringe villages of CWLS and NWLS	50	0.10	Deferred	50	0.10	Approved
	5(2)g	Soil and moisture conservation works		0.8370	Deferred		0.8370	Approved
	5(2)i	Improvement of wildlife habitat		1.5461	Deferred		1.5461	Approved
	5(2)m	Management of biological diversity and biological resource		1.0713	Deferred		1.0713	Approved
2.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)e	Purchase and maintenance of equipment of devices for communication, information and technology		1.3270	Deferred		1.3270	Approved
	5(3)e	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	Approved

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5(3)j	Publicity cum awareness programme	24 nos.	0.3150	Deferred	24 nos.	0.3150	Approved
3.		Activities as per Rule 6(a&b) of CAF Rules, 2018						
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.20	Deferred		0.20	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		4.18	Not approved	6 (a) vi POL charges for vehicles purchased under CAMPA fund (2w-136 4W-56 (LMV+H MV+WC))	1.28	Approved,
6 (a) vi Maintenance of vehicles purchased under CAMPA fund (2w-112 4W-52)						0.54	Approved,	
6 (a) vi Monthly mobile phone charges of Forest Deptt. LS						0.06	Approved	
6 (b) iii Administrative & other expenditure of the State Authority office LS						0.70	Approved	
6 (a) vi						0.10	Approved	

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

Decision of EC: The Executive Committee approved the deferred items of APO for financial year 2024-25. The CEO, State CAMPA informed that some funds around Rs. 2.49 crores are available with the Goa State CAMPA in the Head "Others" realised from various User Agencies for which the details of activities/ item of works are not readily available. He requested for permitting utilisation of the said funds from the "Others" head for the purpose of afforestation, forest protection activities and supporting infrastructure and other activities for compensation of ecosystem services on the activities provided in the CAF Rules 5 (2) and 5 (3) and 6 (a) (i).

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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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1.	Mandatory Activity							
	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.	Net Present Value	669.67	193.34	185.04	27.63%	8.3	1.23%	28.87%
3.	Interest	54.22	0.25	0.25	0.46%	0	0	0.005%
4.	Other Components	41.84	0					
	Total	1136.34	310.30					

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

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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)	(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 29th 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 29th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		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
		Catchment Area Treatment Plan			
		ii. Plantation to check erosion	150	1.17	Approved
2.	Activity as per Rule 5 (2) of CAF Rules, 2018				
	5(2)b	AR			
		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
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		ii. Any other relevant activities (Nurseries)	15.00 Lakhs	11.00	Ratification proposal.

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
					i) Deferred by 29 th 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. iii) Placed before EC for ratification.
5.	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)l	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 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1.	Activity as per Rule 5 (2) of CAF Rules, 2018							
	5(2)d	Protection of Plantations and forests						
		iii. Purchase of equipment relevant for patrolling	20	2.00	Deferred	20	2.00	Approved
2.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)e	Construction of Residential building for frontline staff						
		Beat Guard	10	1.50	Deferred	10	1.50	Approved
		Forester	10	2.00	Deferred	10	2.00	Approved
		RFO/ Range Office	05	2.00	Deferred	05	2.00	Approved
	5(3)h	Independent concurrent monitoring and evaluation and Third party monitoring						
		ii. Third party monitoring and evaluation		1.00	Deferred		1.00	Approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. In addition, ratified the approvals as indicated for the items in the above table.

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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 th EC	Approved in 29 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity								
	CA/PCA/Additional CA	240.24							
	Catchment Area Treatment Plan	498.44		9.05	57.89	6.63 %	9.21	1.05 %	7.68%
	Integrated Wildlife Management Plan	99.55							
	Others	35.53							
2	Net Present Value	721.45	115.11	64.31	50.50	7.00 %	63.58	8.81 %	15.81 %
3	Interest	226.26	3.5	0.3	3.2	1.41 %	0.3	0.13 %	1.54 %
4	Other Components	0	0	0					
	Total	1821.47	185.71	73.66					

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

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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 28th 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 28th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	
			Phy. Target	Fin Target		
Site-specific activities as per Section 6(a) of the CAF Act, 2016						
I	Mandatory Activity	Compensatory Afforestation				
		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	
		Catchment Area Treatment Plan				
		i. Plantation to check erosion	974 Ha.	8.26	Approved	
		ii. Maintenance of existing/order plantation	1705 Ha.	0.8	Approved	
				Bio Engineering Measures (Raising & Planting) =96 Ha., Trenches = 28560 Rmt	9.05	Approved
		v. Soil and moisture conservation works		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		
				ix Raising of Nursery / Infrastructure	642800 Plants	1.78
		Integrated wildlife Management Plan				

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin Target	
		i. Habitat management for flora and fauna (Food/ cover / water management)	Targets as per approved plans	13	Approved
Activity as per Rule 5 (2) of CAF Rules, 2018					
2	5(2)b	AR			
		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	Forest fire prevention and control operation			
		i. Fire line (creation & maintenance)	Main. Of Fire line = 522.25 Km. New fire line = 9.5 Km	6	Approved
		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	Independent concurrent monitoring and Third-Party monitoring and evaluation			
		I Third party monitoring and evaluation		0.5	Approved
3 Activities as per Rule 6(a) of the CAF Rule, 2018					
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	Salary for persons deployed in CEO office	2	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	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

Author

B. The details of the deferred activities considered in the 30th 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 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Physical Target	Financial Target		Physical target	Financial target		
I. Site-specific activities as per Section 6(a) of the CAF Act, 2016									
	Mandatory Activity	Catchment Area Treatment Plan							
		vi. Research, Training & Capacity Building	-	0.63	Deferred	-	0.63	Approved	
		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	Approved
		viii Others (Wild life activity / others activity)	-	4.78	Deferred	-	4.78	Approved	
		Green Belt Plan	Lantana Removal = 70 Ha., SMC works 1880 No.	0.94	Deferred	Lantana Removal = 70 Ha., SMC works 1880 No.	0.94	Approved	
Activity as per Rule 5 (2) of CAF Rules, 2018									
2	5(2)e	Silvicultural Operations							
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	2437 Ha.	1.00	Deferred	2437 Ha.	1.00	Approved	

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S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical target	Financial target	
	5(2)d	Protection of Plantation and forests						
		i. C/o Boundary Pillars	1531 No.	0.93	Deferred	1531 No.	0.93	Approved
		Lantana removal by CRS Method	1000 ha.	6.45	Deferred	1000 ha.	6.45	Approved
		Fencing of forest areas	780 Rmt	0.29	Deferred	780 Rmt	0.29	Approved
		Rehabilitation of Encroachment area	44.4 Ha. Maint.	0.04	Deferred	44.4 Ha. Maint.	0.04	Approved
		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	Approved for purchase of 20 vehicles in addition to hiring of 12 vehicles already approved and already communicated letter vide NA-15/19/2020-NA dated 19 th April 2024.
	5(2)e	Pest and disease control in forests		0.25	Deferred		0.25	Approved
	5(2)g	Soil and moisture conservation works						
		i. Dev. And Maint. Of RRWH Structures in Forest Buildings	48 No.	1.48	Deferred	48 No.	1.48	Approved
		ii. Dev. And Maint. Of Natural	99 no.	1.17	Deferred	99 no.	1.17	Approved

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S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical target	Financial target	
		Springs in Forest Areas						
		iii. Dev. Of Ponds/ Water Harvesting Structures	58084 Rmt	4.00	Deferred	58083.41 Rmt	4.00	Approved
		iv. Soil Conservation Works	4691 No.	14.00	Deferred	4691 No.	14.00	Approved
		v. Rehabilitation of Degraded Forest Areas (Barren land using plantation)	218 Ha.	5.00	Deferred	218 Ha.	5.00	Approved
		Treatment of degraded forest watersheds as per DPR prepared by using LiDAR Technology	-	2.00	Deferred	-	2.00	Approved
	5(2)j	Improvement of wildlife habitat						
		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	Approved
		a. Water Management	15 no.		Deferred	15 no.		
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facility for wild animals		1.00	Deferred		1.00	Approved
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	1.00	Deferred	-	1.00	Approved

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S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical target	Financial target	
	5(2)m	Management of biological diversity and biological resource	10000 No. Monkey sterilization	1.02	Not approved	10000 No. Monkey sterilization	1.02	Dropped
3	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment Maintenance of modern nurseries						
		i. Detailed estimate of nursery	45	7.00	Deferred	45	7.00	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity						
		i. Documentation	0	0.1	Deferred	0	0.1	Approved
	5(3)c	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	Approved
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						
		Construction of forest roads	169 No.	6	Deferred	169 No.	7	Approved
	5(3)e	Construction of residential and official buildings for front line staff	33 No.	7	Deferred	33 No.	6	Approved
	5(3)g	Survey and mapping for APO making/ preparation	0	0.44	Deferred	0	0.44	Approved
	5(3)i	Publicity cum awareness programme	0	0.5	Deferred	0	0.5	Approved
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land	48001 No. of Plants	0.09	Deferred	48001 No. of Plants	0.09	Approved

S. No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Physical Target	Financial Target		Physical target	Financial target	
		other than forest area						
	5(3)k	Forest certification and development of certification standards by agency	0	0.05	Deferred	0	0.05	Approved
4	Activity as per Rule 6(b) of CAF Rules, 2018							
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	0.3	Deferred	0	0.3	Approved

Decision of EC: The EC has approved the activities of the APO for 2024-25 that were deferred earlier during 28th EC meeting held on 22nd March 2024.

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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 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	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	Net Present Value	404.3	78.48	15.4	2.62%	92.38	15.72%	18.34%
	Net Present Value (PA)	183.2	29.24					
3	Interest	124	4.1	1.2	0.97%	2.9	2.34%	3.31%
4	Other Components	0.36	0					
	Total	851.64*	188.14					

*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 (Besides bills of Rs.39.00 Crore pending)	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)

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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 28th 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 28th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Decision of 28 th EC
			Phy. Target	Fin. Target	
I. Site-specific activities as per Section 6(a) of the CAF Act, 2016					
		Compensatory Afforestation	1386		
		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
		Addl. Compensatory Afforestation	3547		
		New plantation (in lakh nos)	21.67	6.48	Approved
		Maintenance of existing /Older plantation (BUC) (in lakh nos)	0.06	0.02	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Decision of 28 th 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
		Integrated Wildlife Management Plan			
		Forest fire prevention and control operations		0.05	Approved
2.	Activity as per Rule 5 (2) of CAF Rules, 2018				
	5 (2) a	ANR/AR			
		Maintenance/(BUC) (in lakh nos)	19.08	5.33	Approved
		Nursery maintenance (in lakh nos)	185.79	5.21	Approved
	5 (2) f	Forest fire prevention and control operations			
		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
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	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
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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 30th 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 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Compensatory Afforestation							
		Low-cost greening		0.35	Deferred		0.35	Approved
		Silvicultural operation		0.04	Deferred		0.04	Approved
		Soil & moisture conservation works		1.60	Deferred		1.60	Approved
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.05	Deferred		0.05	Approved
		Forest roads, paths, watch towers,		0.21	Deferred		0.21	Approved

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



S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		MFP slips (in lakh nos)	0.006	0.01	Deferred	0.006	0.01	Approved
		Seed Balls (in lakh nos)	1.79	0.05	Deferred	1.79	0.05	Approved
		iv. Nursery raising (in lakh nos)	94.11	7.49	Deferred	94.11	7.49	Approved
	5 (2) c	Silvicultural Operations						
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos)	1.70	0.11	Deferred	1.70	0.11	Approved
		ii. Cutting/grubbing/removal of Bush lantana (in ha)	352	0.76	Deferred	352	0.76	Approved
		iii. Removal of needles/ leaves (in qtl.)	908	0.09	Deferred	908	0.09	Approved
	5 (2) d	Protection of Plantations and forests						
		i. Demarcation of forest boundary						
		Forest boundary management-Joint boundary survey (in nos)	11101	0.65	Deferred	11101	0.65	Approved
		Forest boundary management-BP Installation precast	1508 (in nos)	0.70	Deferred	1508	0.70	Approved
		Forest boundary management-BP Installation in-situ	15095 (in nos)	10.93	Deferred	15095	10.93	Approved
		Restoration of Forest Boundaries-boundary restoration		0.05	Deferred		0.05	Approved
	5 (2) e	Pest and disease control in forests						
		Site specific measures for controlling pest and diseases per report of Technical Agency		0.02	Deferred		0.02	Approved
	5 (2) g	Soil and moisture conservation works						
		i. Water bodies (name & size)						
		a. Ponds (in nos)	110	2.38	Deferred	110	2.38	Approved for Rs. 1.2 crore
		b. DRSM (in Cum)	25630	2.98	Deferred	25630	2.98	Approved for Rs. 1.49 crores
		c. Crates (in Cum)	21339	4.66	Deferred	21339	4.66	Approved for Rs. 2.30 crore
		d. Water Holes (in nos)	7	0.04	Deferred	7	0.04	Approved
		e. Well-Borewell		0.09	Deferred		0.09	Approved
		f. Water treatment-Phytoremediation		0.21	Deferred		0.21	Approved
		g. Trenches/water channel (in	4808	1.05	Deferred	4808	1.05	Approved

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		mtrs)						
		h. Check dams	322	0.97	Deferred	322	0.97	Approved
		i. Spur/Slope Stabilization		0.58	Deferred		0.58	Approved
		j. Biological structures (in nos)	584	0.44	Deferred	584	0.44	Approved
		k. Earth Work		0.31	Deferred		0.31	Approved
		l. Embankment-Earthen embankment (in cum)	6411	0.24	Deferred	6411	0.24	Approved
		m. Landslide Treatment		0.08	Deferred		0.08	Approved
		n. Desilting		0.03	Deferred		0.03	Approved
	5 (2) i	i. Improvement of wildlife habitat						
		a. Food – Release of fish, bird feed in wetlands-Feed Release		0.25	Deferred		0.25	Approved
		b. Cover (Protection and development of turtle breeding ground)		0.18	Deferred		0.18	Approved
		c. Water management Weed removal (De-weeding operation in wetlands)		0.44	Deferred		0.44	Approved
		d. Desilting		0.60	Deferred		0.60	Approved
		i. Animal Rescue Centers-New Construction	5	2.41	Deferred	5	2.41	Approved
		ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	7	0.52	Deferred	7	0.52	Approved
		iii. Veterinary facilities		0.16	Deferred		0.16	Approved
		iv. Animal Rescue Centres-Operation and maintenance		0.27	Deferred		0.27	Approved
		v. Veterinary facilities-Operation and maintenance		0.42	Deferred		0.42	Approved
		vi. Management of human-animal conflict-Procurement of equipment		2.57	Deferred		2.57	Approved for Rs. 1.0 crore
		vii. Management of human-animal conflict-Procurement of consumables		0.73	Deferred		0.73	Approved for Rs. 0.50 crores
		viii. Management of human-animal conflict-Miscellaneous		0.22	Deferred		0.22	Approved
		ix. Wild animal rescue vehicle or ambulance-Purchase		0.97	Deferred		0.97	Approved
		x. Management of human-animal conflict-Control room operations		1.43	Deferred		1.43	Approved for Rs. 1.0 crore
	5 (2) i	Supply of wood saving, cooking appliances and other		0.03	Deferred		0.03	Approved

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S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		forest produce saving devices.						
	5 (2) m	Management of biological diversity and biological resource						
		i. Eco Development Activities		0.43	Deferred		0.43	Approved
		ii. Wildlife Census		0.23	Deferred		0.23	Approved
		iii. Research Plots	445	0.28	Deferred	445	0.28	Not approved
3. Activities as per Rule 5(3) of the CAF Rule, 2018								
	5 (3) a	Establishment, Maintenance of modern nurseries						
		i. Detailed estimate of nursery						
		Plant production-New infrastructure for plant production in nursery		0.05	Deferred		0.05	Approved
		Plant production-Maintenance repairs and renovation of nursery infrastructure		0.69	Deferred		0.69	Approved
		Plant production-Purchase of nursery related equipment		0.08	Deferred		0.08	Approved
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity						
		i. Documentation and Publication	898	0.51	Deferred	898	0.51	Approved
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)	25	0.28	Deferred	25	0.28	Approved
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)						
		i. IT equipment-IT Equipment	15	0.22	Deferred	15	0.22	Approved
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.06	Deferred	2	0.06	Approved
		iii. Maintenance and repairs-Electronic equipment	1	0.04	Deferred	1	0.04	Approved
		iv. ICT Equipment-GPS	14	0.25	Deferred	14	0.25	Approved
		v. ICT Equipment-Computer	4	0.06	Deferred	4	0.06	Approved

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		vi. ICT Equipment-Computer peripherals and accessories		0.14	Deferred		0.14	Approved
		vii. ICT Equipment-Software	2	0.22	Deferred	2	0.22	Approved
		viii. ICT Equipment-Miscellaneous		0.15	Deferred		0.15	Approved
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watchtowers, check posts and timber posts						
		i. Details of roads						
		ii. Inspection path (in Kms)	61.09	0.26	Deferred	61.09	0.26	Approved
		iii. Walking trail or path-Custom (in Kms)	7.78	0.24	Deferred	7.78	0.24	Approved
		iv. Watch towers/view point	10	0.43	Deferred	10	0.43	Approved
	5 (3) e	Construction of residential and official buildings for front line staff						
		i. Building (New)	22	2.83	Deferred	22	2.83	Approved
		ii. Building (Repair)	37	1.43	Deferred	37	1.43	Approved
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department						
		Casual Labour MANDAYS-unskilled casual labour	343385	11.06	Deferred	343385	11.06	Approved
		Casual Labour MANDAYS-semi skilled labour	2015	0.08	Deferred	2015	0.08	Approved
		Casual Labour MANDAYS-Skilled labour	3658	0.17	Deferred	3658	0.17	Approved
		Casual Labour MANDAYS-highly skilled labour	724	0.04	Deferred	724	0.04	Approved
	5 (3) g	Survey and mapping for APO making/preparation						
		Survey & mapping	125	1.05	Deferred	125	1.05	Approved
		Site Survey for APO preparation		0.01	Deferred		0.01	Approved
	5 (3) i	Publicity cum awareness programme						
		i. Publicity for common people (Publicity and awareness)	44	0.54	Deferred	44	0.54	Approved for Rs. 0.25 crore
		ii. Training for staff (Training & capacity building)	33	0.43	Deferred	33	0.43	Approved
		iii. Training workshop	11	0.14	Deferred	11	0.14	Approved
5.	Activities as per Rule 6(b) of CAF Rules, 2018							
	6 (b) i	Management of office establishment State CAMPA						

S.No	CAF Act/ Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		CEO with detail						
		Books Periodicals and Publications		0.10	Deferred		0.10	Approved
		Petrol and Lubricants (PoL) and Maintenance of vehicle		0.10	Deferred		0.10	Approved
		Professional and Special Service Charges		1.50	Deferred		1.50	Approved
		Advertisement and Publicity		0.50	Deferred		0.50	Approved for Rs. 0.25 crores
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		0.20	Deferred		0.20	Approved
	6 (b) vi	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	Approved

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**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 th EC	
		Rs. in crores	Rs. in crores	%	Rs. in crores	%	Rs. in crores	%
Mandatory Activities	Total CA (Add. CA+CA)	115.33	42.28	30.25	1.11	0.79	34.04	24.35
	CAT	0						
	IWMP	24.45			0.48	1.98		
NPV	Total NPV	587.5	15.4	2.62	65.63	11.17	92.38	15.71
Interest	Total Interest	124	1.2	0.97	54.15	43.67	2.90	0.30
Others	Others Activity	0.36	-	-	-	-	-	-
Grand Total		851.64*	58.88		121.37		129.32	

*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				Remarks/ Decision
			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	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	0.57	0.00	0.33	0.90	Approved
		Addl. CA	0.21	0.00	0.00	0.21	Approved
		Integrated wildlife Management Plan	0.36	0.00	0.12	0.48	Approved
2	Activities as per Rule 5(2) of CAF Rules, 2018						
	5(2)a & b	ANR & AR	14.92	2.32	0.54	17.77	Approved
	5(2)c	Silvicultural Operations	0.1	0.00	0.00	0.10	Approved
	5(2)d	Protection of Plantations and forests for forest boundary demarcation and fixing of Boundary Pillars	5.73	16.09	1.98	23.80	Approved for Rs. 10 crore subject to details of spill over works.
	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	47.17	Approved. As a one time measure under NPV CAF Rule 5(2)d
	5(2)d	Purchase and maintenance of equipment of devices for communication, information and technology	0	6.24	0.00	6.24	Approved. As a one-time measure for Rs. 2.0 crore under NPV CAF Rule 5(2)d
	5(2)d	Survey and mapping	0	0.03	0.00	0.03	Approved.
	5(2)f	Forest fire prevention and control operations	0.96	0.00	0.00	0.96	Approved
	5(2)g	Soil and moisture conservation works	6.15	0.34	0.44	6.93	Approved for Rs. 2.0 crores
	5(2)i	Improvement of wildlife habitat	0.47	0.34	0.00	0.81	Approved



S. No	CAF Act / Rules	Activity	Liability Amount (Bills not cleared by Treasuries)/ Amount required for completion of incomplete work				Remarks/ Decision
			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)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	0.86	0.00	0.00	0.86	Approved subject to following CZA Guidelines
	5(2)m	Management of biological diversity and biological resource	0.04	0.00	0.00	0.04	Approved
3	Activities as per Rule 5(3) of the CAF Rules, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	0.78	0.00	0.15	0.93	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	0.02	0.00	0.00	0.02	Not Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1.06	0	0.03	1.09	Approved for Rs. 0.20 crores
	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	1.20	Approved for Rs. 0.40 crores
	5(3)e	Construction of residential and official buildings	6.68	0.00	3.24	9.92	Approved
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	0.45	0.00	0.06	0.52	Approved
	5(3)g	Survey and mapping	0.46	0	0.00	0.46	Approved
	5(3)i	Publicity cum awareness programme	0.23	0.00	0.00	0.23	Approved
4	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)vi	Protection of Plantations and forests					

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S. No	CAF Act / Rules	Activity	Liability Amount (Bills not cleared by Treasuries)/ Amount required for completion of incomplete work				Remarks/ Decision
			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	Activities referred to in sub rule-(2) and (3) of Rule 5	0	47.17	0.00	47.17	Approved. As a one-time measure under NPV as per CAF Rule 5 (2) (d)
	6(a)vi	Purchase and maintenance of equipment of devices for communication, information and technology	0	6.24	0.00	6.24	Approved. As a one-time measure under NPV CAF Rule 5(2)d
	6(a)vi	Survey and mapping	0	0.03	0.00	0.03	Approved. Consider under CAF Rule 5(2)d Consider under CAF Rule 5(2)d
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	0.2	0.00	0.00	0.20	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	0.01	0.00	0.00	0.01	Approved
	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	Not Approved
	Grand Total of Supplementary APO for FY 2024-25		41.37	73.03	6.97	121.38	

Decision of EC: The EC has approved activities that could not be implemented by the UT CAMPA of Jammu & Kashmir during preceding financial year 2023-24 and furnished before the EC as spill over activities of previous year. This approval is subject to availability of fund

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with the UT CAPMA. Under NPV Head the expenditure of 33% amount available with the UT CAMPA exceeding 25% limit fixed by the EC has been approved as a one-time exception to secure and safeguard forest areas by demarcation of boundary and fixing of boundary pillars.

The PCCF & HoFF of Jammu & Kashmir was requested to furnish the availability of CAMPA Funds within 3 weeks for reconciliation with National CAMPA.

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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 th EC	% of approved amount	Deferred amount in 29 th EC	Outlay proposed in 30 th EC	% of proposed amount	% of total proposed outlay
1	Mandatory Activity								
	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						
2	Net Present Value	2256.160	573.732	95.596	4.23%	478.136	297.896	13.20%	17.44%
3	Interest	219.935	34.000	5.271	2.39%	28.729	16.569	7.53%	9.93%
4	Other Components	---	---						
	Total	3238.617	917.179				400.281		

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

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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 29th 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 29th EC are given below:

(Area in ha & Rs. in crore)

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

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th 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
	Mandatory Activity	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			
		Integrated Wildlife Management Plan			
		Any Other (Site Specific activities in accordance with FC proposal)			
		Conditional Compliance			
		Advance Work (1 st Year of operation) Linear Plantation (K.M/Unit)	51.649 K.m.	39.509	Approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
		Advance Work (1 st Year of operation) Linear Plantation (Gabion)	2387 Gab.	3.297	
		Advance Work (1 st Year of operation) for Silvicultural Operation	91.015 Ha.	0.849	
		Fire Protection	2 No.	0.243	Approved
		Stipulated Plantation and Other Conditional Compliance of GoI			
		On-going works (Completion & Maintenance of old plantations): The physical and financial targets of various activities proposed under this head			
		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			
2	Activities as per Rule 5(2) of the CAF Rules, 2018				
	5(2)a	ANR			
		vi. Spill over work/committed liabilities	1025.000 Ha.	8.768	Approved
	5(2)b	AR			
		ii. New plantation work (Completion work)			
		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
	5(2)c	Silvicultural Operation			
		ii. New plantation work (Completion work)			

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th 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
	5(2)f	Forest fire prevention and control operations	36 no.	4.816	Approved
		i. Fire line (creation & maintenance)			
		ii. Fire watchers			
		iii. Purchase of fire equipment			
	5(2)g	Soil and Moisture conservation works			
		b. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	1 Div.	3.053	Approved
	5(2)i	Improvement of wildlife habitat			
		Silviculture Operation (ANR) 2 nd Year work (Plantation work)	695.000 Ha.	1.186	Approved
		Silviculture Operation (ANR) 3 rd Year work (Maintenance of existing /older plantation)	500.000 Ha.	0.342	Approved
		Silviculture Operation (ANR) 4 th Year work (Maintenance of existing /older plantation)	1209.000 Ha.	0.724	Approved
		Bamboo culm cleaning 2 nd Year work (Plantation work)	1000.000 Ha.	0.664	Approved
		New Grass land development 2 nd Year work (Plantation work)	703.000 Ha.	5.501	Approved
		New Grass land development 3 rd Year work (Maintenance of existing /older plantation)	225.000 Ha.	0.433	Approved
		Bamboo Plantation 2 nd Year work (Plantation work)	500.000 Ha.	2.179	Approved
		Bamboo Plantation 3 rd Year work (Maintenance of existing /older plantation)	375.000	0.616	Approved
		Bamboo Plantation 4 th 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
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors			
		Completion work (III year work) for RDF/ Bamboo block	759.950 Ha.	1.249	Approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin. Target	
		plantations (Non-Forest land) in wildlife corridor (Plantation work)			
3	Activities as per Rule 5(3) of the CAF Rules, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		c. 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
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring			
		iii. Independent evaluation of works under CAMPA	54 Div.	0.400	Approved
4	Activities as per Rule 6(a) of the CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	3.740	Approved
5	Activities as per Rule 6(b) of the CAF Rules, 2018				
	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 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Catchment Area Treatment Plan						
		i. Watershed Management (S.M.C. work)	7 Div.	23.979	Deferred	7 Div.	13.48	Approved
		Integrated Wildlife Management Plan						
		i. Habitat management for flora and fauna	24 Div.	83.072	Deferred for details	24 Div.	52.39	Approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	Mandatory Activity	(Food/cover/water management)						
		Any Other (Site Specific activities in accordance with FC proposal) Conditional Compliance						
		Soil & Moisture conservation	236.517 Ha.	0.820	Deferred	236.517 Ha.	0.820	Approved
		Construction of Check Dam	80 No.	2.919	Deferred	80 No.	2.919	Approved
		Construction of Forest Boundary Pillars	324 No.	0.178		324 No.	0.178	Approved
		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	Approved
		Eco-development of Village (Dalma wildlife Sanctuary) Continuing Scheme.	27 No.	12.900	Deferred	27 No.	10.00	Approved
		Nature Park-cum-Environmental Education Centre	01 No.	3.875	Deferred for details	01 No.	3.875	Deferred for detailed estimates, site maps, plan elevations if any and status of land.
		Any other stipulated work	2 No.	0.696		2 No.	0.696	Approved
2		Activities as per Rule 5(2) of the CAF Rules, 2018						
	5(2)a	ANR						
		i. Advance soil work	2050.00 Ha.	17.535	Deferred	2050.00 Ha.	5.00	Approved
	5(2)b	AR						
		a. Afforestation works in the Ganga basin with CAMPA on forest land	5 Div.	10.300	Deferred	5 Div.	5.00	Approved

S. No	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		b. Rejuvenation of identified rivers (Damodar and Subarnarekha) through forestry interventions	5 Div.	3.018	Deferred	5 Div.	3.018	Deferred for details – DPR required
		c. Advance work (1 st Year work) for RDF block plantations (Forest Land)	2050.00 Ha.	16.656	Deferred	2050.00 Ha.	8.35	Approved
		d. Advance work for SMC block plantations (Forest Land)	2050.000 Ha.	24.655	Deferred	2050.00 Ha.	12.30	Approved
		e. Advance work for Bamboo Plantation (Forest Land)	5125.00 Ha.	49.473	Deferred	5125.00 Ha.	12.50	Approved
		f. Advance work (1 st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	100.00 Ha.	2.000	Deferred	100.00 Ha.	2.000	Approved
		iv. Nursery raising						
		a. Advance work (1 st Year work) for RDF block plantations (Forest Land)	1025.000 Ha.	8.328	Deferred	1025.000 Ha.	8.328	Not approved
		b. Advance work for SMC block plantations (Forest Land)	1025.000 Ha.	9.895	Deferred	1025.000 Ha.	9.895	Not approved
		c. Advance work for Sisal Plantation (Forest Land)	100.000 Ha.	1.584	Deferred	100.000 Ha.	0.75	Approved
	5(2)c	Silvicultural Operation						
		a. Advance Work (1 st Year works) Silviculture operation	2050.00 Ha.	17.535	Deferred	2050.00 Ha.	8.75	Approved
		a. Advance Work (1 st Year works)	1025.000 Ha.	8.768	Deferred	1025.000 Ha.	8.768	Not approved

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S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Silviculture operation						
	5(2)d	Protection of Plantations and forests						
		a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.714	Deferred	8570 no.	4.714	Deferred for details
		b. Integrated work for forest and wildlife protection	36 Div.	12.211		36 Div.	12.211	Approved
		c. Purchase of Four-Wheeler Vehicle Scorpio/ Camper/Any others	38 No.	6.176		38 No.	2.5	Approved Rs. 2.27 crore for 14 No.
	5(2)e	Pest and disease control in Forests	2 Div.	0.100	Deferred	2 Div.	0.100	Deferred for details
	5(2)g	Soil and Moisture conservation works						
		a. Construction of Check dam	770 no.	72.230	Deferred	770 no.	36.00	Approved
		b. Renovation of Traditional Water Sources	615 no.	5.412		615 no.	5.412	Approved
		c. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	9.300		31 no.	9.300	Approved
		d. Advance work (1 st 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	Approved
	5(2)h	Voluntary relocation of villages from protected areas	1 Div.	12.000	Deferred	1 Div.	12.000	Approved



S. No	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			i. Name of village			Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc.		
5(2)i	Improvement of wildlife habitat							
	Silviculture Operation (ANR) 1 st Year work (Advance work)	715.000 Ha.	6.116	Deferred	715.000 Ha.	3.00	Approved for Rs. 2.00 crore	
	Bamboo culm cleaning	1205.000 Ha.	5.520	Deferred	1205.000 Ha.	2.50	Approved	
	Weed eradication (1 st year of operation)	1055.000 Ha.	1.424	Deferred	1055.000 Ha.	1.424	Dropped	
	New Grass land development 1 st Year work (Advance work)	500.000 Ha.	1.130	Deferred	500.000 Ha.	1.00	Approved for Rs. 0.50 crore	
	Soil & Moisture conservation work	1000.000 Ha.	4.185	Deferred	1000.000 Ha.	2.00	Approved	
	Bamboo Plantation 1 st Year work (Advance work)	1000.000 Ha.	9.653	Deferred	1000.000 Ha.	4.00	Approved	
	Other Activities	2609 No.	50.853	Deferred	2609 No.	20.00	Approved	
	Spill over work/committed liabilities							
	Weed eradication	1200.000 Ha.	1.620	Deferred	1200.000 Ha.	1.620	Approved	
	Other Activities	645 no.	8.833	Deferred	645 no.	8.833	Approved	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors						
		Advance work (1 st 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	Dropped
5(2)l	supply of wood-saving cooking appliances and other forest produce saving devices	2664 no.	1.638	Deferred	2664 no.	1.638	Dropped	
5(2)m	management of biological	3 Div.	0.200	Deferred	3 Div.	0.200	Dropped	

S. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		diversity and biological resource						
3	Activities as per Rule 5(3) of the CAF Rules, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries						
		a. Establishment of Nurseries	50 no.	20.295	Deferred	50 no.	10.00	Approved
		b. Establishment of Hi-Tech Nurseries	1 no.	0.457	Deferred	1 no.	0.457	Approved
	5(3)c	Purchase and maintenance of equipment or devices for communication information and technology						
		iv. Purchase of Dragon Torch	885 no.	0.752	Deferred	885 no.	0.752	Approved
		v. Maint. Of Dragon Torch	161 no.	0.016	Deferred	161 no.	0.016	Approved
		vi Purchase of Firefighting equipment and related to man animal conflict	46 no.	2.300	Deferred	46 no.	2.300	Deferred
		vii Const. of VHF Tower	8 no.	4.340	Deferred	8 no.	4.340	Approved only for Rs. 2.00 crore (4 VHF Tower)
	5(3)d	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts						
		a. Forest Road Repair	2595.914 K.m.	8.659	Deferred	2595.914 K.m.	8.659	Approved
		b. Maint. Of Old Watch Tower	54 no.	0.135	Deferred	54 no.	0.135	Approved
		c. Const. of Watch Tower	26 no.	1.950	Deferred	26 no.	1.950	Approved
		d. Const. of Check post	3 no.	0.300	Deferred	3 no.	0.300	Approved
	5(3)e	Construction of residential and official buildings for Front line staff						
		a. Const. of R.O.F Quarter Cum Office/Office/Residence	6 no.	2.700	Deferred	6 no.	2.700	Approved
		b. Const. of Forest Guard Quarter	6 no.	2.970	Deferred	6 no.	2.970	Approved
		c. Const. of Camp Office	10 no.	1.560	Deferred	10 no.	1.560	Approved

S. No	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		R.F.O/ Inspection hut						
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	5 no.	2.250	Deferred	5 no.	2.250	Approved
		b. Const. of Forest Guard Quarter	5 no.	2.475	Deferred	5 no.	2.475	Approved
		c. Const. of Camp Office R.F.O/ Inspection hut	8 no.	1.248	Deferred	8 no.	1.248	Approved
	5(3)g	Survey and mapping for APO monitoring						
		a. Survey and mapping of forest areas through LiDAR technology	12 Div.	29.382	Deferred	12 Div.	29.382	Approved only for one division as pilot project (Rs. 2.45 crore)
	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	Approved
	5(3)i	Publicity-cum-awareness programme	50 Div.	1.750	Deferred	50 Div.	1.750	Approved
		Publicity-cum-awareness programme	50 Div.	0.585	Deferred	50 Div.	0.585	Not Approved
	5(3)k	i. Spill over work/committed liabilities						
		Forest certification and development of	3 Div.	0.044	Deferred	3 Div.	0.044	Approved

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S. No	CAF Act/Rule	Activity	Proposed outlay		Decision of 29 th EC Financial target	Amount proposed by State Authority for 30 th EC		Remarks / Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			certification standards:					
4	Activities as per Rule 6(a) of the CAF Rules, 2018							
	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	Approved Subject to actual.
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	3.260	Deferred for details	L.S	1.60	Approved Subject to actual.
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	4.040	Deferred	L.S	2.00	Approved Subject to actual.
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.020	Deferred	L.S	0.020	Dropped
5	Activities as per Rule 6(b) of the CAF Rules, 2018							
	6(b)ii	Office equipment including computers and peripherals and its maintenance	L.S	0.186	Deferred	L.S	0.186	Dropped
	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	Dropped
	6(b)v	Other contingencies for management of State Authority	L.S	1.415	Deferred	L.S	1.415	Dropped
	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	Dropped

Author

Decision of EC: The State was consulted to rationalize the NPV by dropping/reducing/not approving some of the items which were not in order. Likewise, the interest was rationalized after consultation with the State by dropping/ reducing/not approving some of the items.

Subtotal

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 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	Amount proposed in 30 th EC	% of proposed amount for 30 th EC	% of total proposed outlay
1.	Mandatory Activity								
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								
2.	Net Present Value	439.48	139.58	81.58	18.56	58.00	7.19	1.63%	20.19%
3.	Interest	172.38	10.4 (87.4)	1.10	0.68	86.3	38.49	22.32%	22.96 %
4.	Other Components	238.57					58.32	24.44%	24.44 %
	Total	1378.69	371.47	157.90		213.57	150.89		

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
	2340.00	658.00*	761.09**

*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

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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 28th & 29th 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 28th & 29th EC are given below:

(Area in ha & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th EC
			Phy. Target	Fin. Target	
1.	Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory activity	Compensatory Afforestation			
		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
		Catchment Area Treatment Plan			
		i. Spill over work/committed liabilities	146.07 Ha	0.71	Approved
		Integrated Wildlife Management Plan			
		Spill over work/ committed liabilities (SSA activities)	1925.37 Ha	4.67	Ratified by EC
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. New Plantations	6000	16.50	Ratified by EC
		ii. Maintenance	41322.25	50.25	Ratified by EC
	5(2)b	AR			
	5(2)b	i. New Plantations	1000	7.88	Ratified by EC
		ii. Maintenance	3832.75	5.95	Ratified by EC
3.	Activity as per Rule 5(3) of CAF Rules, 2018				
	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 th & 29 th EC
			Phy. Target	Fin. Target	
4.	Activities as per Rule 6 (a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	-	0.75	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Compensatory Afforestation						
		Advance Work				1685	43.95	Approved
	Mandatory Activities	Survey & Demarcation and preparation of RF/PF notification for NFL CA areas	-	5.00	Deferred	-	5.00	Approved
		Catchment Area Treatment Plan						
		i. Watershed management	-	0.94	Deferred	-	0.94	Approved

Activities under NPV:

S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5(2)b	AR						
		i Advance soil work	1000.00	7.19	Not approved	1000.00	7.19	Advance Soil Work not Approved
		iv Nursery raising	11 lakh seedlings		Not approved	11 lakh seedlings		Nursery Approved for Rs. 2.0 crore

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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 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		i) Spill over work/committed liabilities	-	1.86	Deferred	-	1.86	Approved
		i. Habitat management for flora and fauna (Food/cover/water management) lesser Florian	-	0.13	Deferred	-	0.13	Approved
		Integrated Wildlife Management						
		i. Weed removal (Grassland Rejuvenation)	-	25.00	Deferred	-	10.00	Approved for Rs. 5.0 crore
		ii. Human wildlife Conflict Management (MAC)	-	30.00	Deferred	-	10.00	Approved for Rs. 5.0 crore Under Rule
		iii. Improvement of Anti-Poaching Camps/ Forest protection Camps	-	2.00	Deferred	-	2.00	Approved
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	2.00	Deferred	-	2.00	Approved
		Demarcation of forest boundary through CPT/ Fencing/ Compound wall/ Chain-link fencing etc.,	-	20.00	Deferred	-	10.00	Approved for Rs. 5.0 crore
		Publicity cum awareness programme	-	3.00	Deferred	-	1.50	Approved for Rs. 0.75 crore
		Training & Capacity Building	-	1.00	Deferred	-	1.00	Not approved

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

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S. No.	CAF Act/ Rules	Activity	Original proposed Outlay in APO by State Authority		Decision of 28 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision Financial target
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5(2)a	ANR						
		i Advance soil work	4000.00	21.81	Not approved	4000.00		Approved under the Head Others under Section 6 (a) of CAF Act, 2016
		iv Nursery raising	1200000 seedlings		Not approved	1200000 seedlings	21.81	
	5(2)h	Voluntary relocation of villages from protected areas	Kali Tiger Reserve, Dandeli & Chincholi	10.00	Deferred	Kali Tiger Reserve, Dandeli	5.00	Approved under the Head Others under Section 6 (a) of CAF Act, 2016
Mandatory Activities as proposed in FC approval								
		SMC Works					1.67	Approved as mandatory site-specific activities
		Dwarf Plantation					0.99	
		Strip Plantation					0.20	
		1.5 times Safety Zone area					1.32	
		Wildlife Mitigation					2.03	
One Time Activities Proposed								
	5(3)e	Construction of residential and official buildings for frontline staff		25.00	Deferred		15.00	Approved for Rs. 5.0 crore
	5(3)g	Survey and mapping for APO making/preparation	-	5.00	Deferred	-	5.00	Approved for Rs. 1.0 crore
		Cost escalation of CA & NPV activities @5%		9.30	Deferred		5.30	Approved for 5.30 crore in the Interest Head

Decision of EC: The Executive Committee approved the APO of the Karnataka State with suitable modifications. In view of very limited NPV Funds available with the State. The approval under NPV Head has been kept within the minimum possible NPV by rationalising the activities by dropping/reducing and not approving some of the items. Likewise, the activities proposed under interest amount was rationalized to 10% limit. Some expenditures have been allowed under the Head Others under Section 6 (a) of the CAF Act, 2016 in consultation with the State by dropping/reducing/not approving some of the items. The State is advised to limit the expenditure to the extent that the spill over and committed liabilities of maintenance of the plantations are met in future.

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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 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	CA/PCA/Additional PCA	5.54	3.03	2.9456	51.70%	0.2394	4.20%	55.90%
	CAT Plan	0.1575	0.1550					
	IWMP	0.00	0.00					
	Others	0.00	0.00					
2	Net Present Value	21.308	9.53	2.6416	16.77%	4.4102	20.69%	33.09 %
3	Interest	15.12	1.44	1.1	7.27%	0.34	2.25%	9.52 %
4	Other Components	0.79	0.00					
	Total	37.35	14.15					

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)
609	0	60997.50	607	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	-

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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 28th 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 28th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th EC
			Physical Target	Financial Target	
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation			
		a. New Plantation	192.63 Ha	2.3116	Approved
		b. Maintenance of existing /older plantation	227.11 Ha	0.6340	Approved
2. Activity as per Section 5(2) of the CAF Rules, 2018					
	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
4. Activity as per Section 6(a) of the CAF Rules, 2018					
	6(a)vi	Independent concurrent monitoring and Third-party monitoring and evaluation		0.30	Approved
3. Activity as per Section 6(b) of the CAF Rules, 2018					
	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

Subhadra

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 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Physical Target	Financial Target		Physical target	Financial target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation						
		Nursery raising	42000 Nos	0.0840	Deferred	42000 Nos	0.0840	Approved
		Catchment Area Treatment Plan						
	Watershed Management	LS	0.1550	Deferred	LS	0.1550	Approved	
2.	Activity as per Section 5(2) of the CAF Rules, 2018							
	5(2)c	Silvicultural Operations	783.91 Ha	2.2787	Deferred	783.91 Ha	2.2787	Dropped
	5(2)e	Pest and disease control in forests	100 Ha	0.05	Deferred	100 Ha	0.05	Dropped
	5(2)g	Soil and moisture conservation works	113 Nos + 3600 M3 + 850 m	1.504	Deferred	3600 M3	0.38	Approved
	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	Approved
	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	Dropped
3.	Activity as per Section 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries	LS	0.6946	Deferred	LS	0.6946	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	LS	0.30	Deferred	LS	0.30	Dropped
	5(3)e	Construction of residential and official buildings	LS	0.30	Deferred	LS	0.30	Dropped
	5(3)i	Publicity cum awareness programme	33 Nos.	0.27	Deferred	33 Nos.	0.10	Approved
4.	Activity as per Section 6(b) of the CAF Rules, 2018							

Subtotal

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

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. Since the NPV and interest outlay was exceeding the 20% limit, therefore it was rationalized by dropping/reducing/not approving some of the items proposed under NPV component in consultation with the State CEO, CAMPA.

Subhan

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 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	% of deferred amount	% of total proposed outlay
1	2	6	7					
1.	Mandatory Activity							
	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					
	Total	7764.94	1402.89					

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 28th & 29th 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 28th & 29th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC
			Phy. Target	Fin. Target	
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activity	Compensatory Afforestation			
		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
		Catchment Area Treatment Plan			
		i. Watershed management	47871	62.44	Approved
		Integrated wildlife Management Plan			
		i) Habitat management for flora and fauna (Food/cover/water management)	LS	38.33	Approved
2.		Activity as per Rule 5(2) of CAF Rules, 2018			
	5(2)b	AR			
		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	Forest fire prevention and control operations			
		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	Independent concurrent monitoring and Third party monitoring and evaluation			
		i. Independent concurrent monitoring	-	-	
		ii. Third party monitoring & evaluation		1.00	Approved



3. Activities as per Rule 6(a) of CAF Rules, 2018				
6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	as per APO	4.88	Approved
4. Activities as per Rule 6 (b) of CAF Rules, 2018				
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 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Decision of 30 th EC		
			Phy. Target	Fin. Target		Phy. Target	Fin. Target			
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016										
	Mandatory	Compensatory Afforestation								
	Activity	Purchase of Multi Utility vehicle	01	0.19	Deferred	01	0.19	Approved		
2. Activity as per Rule 5(2) of CAF Rules, 2018										
	5(2)b	AR								
		i. Advance soil work	47739	422.47	Deferred	47739	422.47	Approved		
	5(2)d	Protection of Plantations and forests								
		i. Demarcation of forest boundary (construction of boundary pillars)	No. 20824	13.72	Deferred	No. 20824	13.72	Approved		
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	80 (approx.)	10.00	Deferred	80 (approx.)	10.00	Approved		
		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	Approved		
	5(2)e	Pest and disease control in forests								
		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	Approved		
	5(2)f	Forest fire prevention and control operations								
		i. Any other relevant activities-watch towers	10	0.85	Deferred	10	0.85	Approved		
		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	Approved		
	5(2)g	Soil and moisture conservation works								
		I. Lidar Technology-Dhar								
		Range	Micro watershed	No of structures	LS	6.41	Deferred	LS	6.41	Approved
		Dhamnod	5D2A7h6	28						

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S. No	CAF Act/Rules	Activity			Original Proposed outlay in APO by State Authority		Decision of 28 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Decision of 30 th EC				
					Phy. Target	Fin. Target		Phy. Target	Fin. Target					
		Dhamnod	5D2A7J3	85										
		Dhar	5D2A7h6	58										
		Tanda	5D2A8d7	36										
		2. Soil and Moisture conservation- Micro water management – Singrauli												
		(i) loose boulder gully plugging			256 cmt			256 cmt						
		(ii) loose boulder check dam			6299 cmt			6299 cmt						
		(iii) Earthen check dam			4347 cmt			4347 cmt						
		(iv) Percolation tank			98 no	11.00	Deferred	98 no	11.00	Approved				
		(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		Voluntary relocation of villages from protected areas												
		i Pench Tiger Reserve, Seoni.Village-Karmajhiri,			150 families			120.90			Deferred	150 families	120.90	Approved
		ii Noradehi sanctuary, Sagar.Village - Patna Mohali, Devalpani, Madni			656 families							656 families		
5(2)i		Improvement of wildlife habitat												
		ii. Habitat management for flora and Fauna per training to								Approved				
		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	Approved				
		d. Weed removal			20600	20.50	Deferred	20600	20.50	Approved				
		a. Other relevant activities												
		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	Approved				
		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			3 nos	0.14	Deferred	3 nos	0.14					

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		force)						
5(2)k		Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals						
		(i) Veterinary care center – Gandhi sagar sanctuary for Cheeta project	as per APO	0.65	Deferred	as per APO	0.65	Approved
		(ii) Rescue instrument arrangement for wild animal	as per APO	2.00	Deferred		2.00	Approved
5(2)m		Management of biological diversity and biological resource						
		(i) Establishment of Bio-diversity park in Satna	30 ha	3.26	Deferred	30 ha	3.26	Approved
3. Activities as per Rule 5(3) of the CAF Rule, 2018								
5(3)a		Establishment, Maintenance of modern nurseries						
		(i) Infrastructure development in Nurseries	as per APO	19.56	Deferred	as per APO	19.56	Approved
5(3)c		Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)						
		i. Wireless	as per APO	12.47	Deferred	as per APO	9.97	Approved
		ii. Smart Phones for front line staff	5000 nod	10.00	Deferred	5000 nod	10.00	Approved
5(3)d		Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						
		iv. Timber depot						
		(a) Forest fire protection	as per APO	0.25	Deferred	as per APO	0.25	Approved
		(b) Solar system	as per APO	0.54	Deferred	as per APO	0.54	Approved
		(c) Drinking water	as per APO	0.45	Deferred	as per APO	0.45	Approved
		(d) construction of residential and official buildings, toilets, etc	as per APO	1.59	Deferred	as per APO	1.59	Approved
5(3)e		Construction of residential and office buildings for front line staff						
		Forest Guard quarter	167	85.32	Deferred	167	85.32	Approved
		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		Publicity cum awareness programmes						

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th /& 29 th EC	Amount proposed by State Authority for 30 th EC		Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		i. Anubhuti etc.	as per APO	12.75	Deferred	as per APO	2.75	Approved
4. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.62	Deferred	As per APO	0.62	Approved
	6(b)iv	Purchase of customized vehicle for translocation for wild animals	6 approx.	2.00	Deferred	6 approx.	2.00	Approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25. The NPV has been rationalized by dropping/reducing/not approving some of the items proposed under NPV in the APO of 2024-25 in consultation with the State CEO, CAMPA.

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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 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	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	Net Present Value	2184.70	666.73	69.88	3.2%	532.36	23.37%	26.57%
3	Interest	441.67	10.30	4.1	0.93%	6.2	1.40%	2.33%
4	Other Components	-	-					
	Total	4340.48	784.81					

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

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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 28th 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 28th EC are given below:

(Area in ha. & Rs. in crore)

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

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S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th 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	Activity as per Rule 6 (b) of CAF Rules, 2018				
	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 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
1	Site-specific activities as per Section 6 (a) of CAF Act, 2016							
		Integrated wildlife Management Plan						
		i. Habitat management for flora and fauna (Food/cover/water management) / Human wildlife Conflict management	-	20.00	Deferred	-	20.00	Approved
2	Activity as per Rule 5 (2) of CAF Rules, 2018							
		NPV						
	5(2) a	Assisted Natural Regeneration (ANR)						
		i. Advance soil work	413	10.12	Deferred	413	10.12	Approved
	5(2) c	Silviculture Operations (Fodder Development Works)						
		i. Advance soil work	2493.5	75.85	Deferred	2493.5	75.85	Approved
	5(2) d	Protection of Plantation & Forests						
		i. Encroachment removal & Forest Protection	49801.96	10.17	Deferred	49801.96	10.17	Approved
		ii. Survey, Demarcation &	141203	34.45	Deferred	141203	17.225	Approved

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
		Fencing of Sensitive Forest areas						
		iii. Boundary Pillar	25029	24.77	Deferred	25029	3.39	Approved
		iv. Construction of Protection camps / Protection Huts / Forest Custody / Labour Shed	168	29.10	Deferred	168	9.70	Approved
		v. Establishment and maintenance of wireless networks	222	3.84	Deferred	222	3.84	Approved
		vi. Improving mobility of frontline staff for forest protection & patrolling. (Purchase of vehicle)	50	8.78	Deferred	50	8.78	Approved
	5(2) g	Soil and moisture conservation works (SMC)						
		i. Construction of Gabiyan Bandhara	1580	11.04	Deferred	1580	11.04	Approved
		ii. Construction of Cement Bandhare	305	43.84	Deferred	305	43.84	Approved
		iii. Construction of check dams	708	4.91	Deferred	708	4.91	Approved
		iv. Creation of Forest ponds/Vantale/Khodtadi	360	15.96	Deferred	360	15.96	Approved
		v. Earthen/Mati Nala Bunds	118	6.82	Deferred	118	6.82	Approved
	5(2) h	Voluntary relocation of villages from Protected Areas		61.85	Deferred		61.85	Approved
	5(2) i	Improvement of wildlife habitat						
		i. All wildlife Management works will be carried out as per approved Management plan	-	25.65	Deferred	-	25.65	Approved
		ii. Meadow development	4154	6.65	Deferred	4154	6.65	Approved
		iii. Creation & maintenance of water sources/ water holes for wildlife	303	4.98	Deferred	303	4.98	Approved
		iv. Eradication of invasive species	30061	26.13	Deferred	30061	26.13	Approved

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S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
2	5(2) k	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	Approved
		ii. Veterinary treatment facilities for wild animals	14 nos.	2.00	Deferred	14 nos.	2.00	Approved
		iii. Animal seizing & capturing devices	14 nos.	5.00	Deferred	14 nos.	5.00	Approved
		iv. Rescue emergency operations	14 nos.	5.20	Deferred	14 nos.	5.20	Approved
		v. Strengthening of Rapid rescue teams	14 nos.	3.00	Deferred	14 nos.	3.00	Approved
	5(2) l	Supply of wood-saving cooking appliances and other forest produce saving devices	-	3.50	Deferred	-	3.50	Approved
	5(2) m	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	Approved
		ii. Base studies for forestry and wildlife related subjects	-	3.63	Deferred	-	3.63	Approved
2		iii. Conservation of Wildlife like GIB, Wild buffalo, Turtle,	-	13.00	Deferred	-	6.50	Approved

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S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
		Vultures, Owl, Sparrow, etc.						
		iv. Carbon Assessment & Eco System Services	-	1.00	Deferred	-	1.00	Approved
3	Activity as per Rule 5 (3) of CAF Rules, 2018							
	5(3) a	Establishment and maintenance of modern nurseries	94 nos.	3.95	Deferred	94 nos.	3.95	Approved
	5(3) b	Promoting conservation, sustainable use and documentation of biological diversity						
		i. Documentation	-	0.50	Deferred	-	0.50	Approved
		ii. Conference/ Workshop	-	22.03	Deferred	-	22.03	Approved
	5(3) c	Purchase and maintenance of equipment or devices used for communication and information technology	-	2.90	Deferred	-	2.90	Approved
	5(3) d	Construction, up-gradation & maintenance:				-		
		i. Watch towers	63 nos.	9.31	Deferred		9.31	Approved
		ii. Check post	16 nos.	1.76	Deferred	63 nos.	1.76	Approved
3	5(3) e	Construction of residential and official buildings						
		i. Construction of Type I Quarters	106 nos.	31.80	Deferred	16 nos.	31.80	Approved
		ii. Construction of Type II Quarters	52 nos.	18.20	Deferred	106 nos.	18.20	Approved
		iii. Construction of Type III Quarters	33 nos.	13.20	Deferred	52 nos.	13.20	Approved
		iv. Construction of Range office	32 nos.	17.60	Deferred	33 nos.	17.60	Approved
		v. Amenities for Woman Front line staff	23 nos.	4.60	Deferred	32 nos.	4.60	Approved
	5(3) f	Casual engagement of local people or	-	0.50	Deferred	23 nos.	0.50	Approved

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S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of the 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target (in Crore)		Phy. Target	Fin. Target (in Crore)	
		labours to assist regular staff of State Forest Department						
	5(3) g	Survey and mapping for APO making/preparation	-	0.50	Deferred	-	0.50	Approved
	5(3) i	Publicity-cum-awareness programme	-		Deferred	-	3.63	Approved
4	Activity as per Rule 6 (a) of CAF Rules, 2018							
		Interest Component						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	-	4.50	Deferred	-	4.50	Approved
	6 (a) ii	To offset incremental cost of CAT at increased wage rate	-	0.10	Deferred	-	0.10	Approved
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate	-	0.10	Deferred	-	0.10	Approved
	6 (a) vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00	Deferred	-	1.00	Approved
5	Activity as per Rule 6 (b) of CAF Rules, 2018							
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		1.00	Deferred		1.00	Approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25 rationalizing the expenditure within 26% of the NPV fund available with the State for the voluntary relocation of villages from protected area, the State was consulted to rationalize the NPV by dropping, reducing/not approving some items. Likewise, the interest was rationalizing to 10% limit, after consultation with the State by dropping, reducing/not approving some items.

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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 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	% of deferred amount	% of total proposed outlay
1.	Mandatory Activity							
	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.	Net Present Value	115.77	17.07	5.85	5.05%	11.22	9.69%	14.74 %
3.	Interest	46.82	0.60	0.28	0.59%	0.32	0.68%	1.28 %
4.	Other Components	0.00	0.00					
	Total	194.65	24.75					

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

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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 28th & 29th 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 28th & 29th EC are given below:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
		Compensatory Afforestation			
		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
2.	Activity as per 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		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	AR			
		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	Forest fire prevention and control operations			



S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th 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	Soil and Moisture Conservation works			
		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
3.	Activities as per Rule 6 (a) of CAF Rules, 2018				
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	9 Nos. (payment for contractual staff)	0.25	Approved
4.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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 th & 29 th EC	Proposed outlay for 30 th EC		Remark/Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
2.	Activity as per 5(2) of CAF Rules, 2018							
	5(2)d	Protection of plantations and forests						
		Demarcation of forest boundary	54.56 Kms	0.07	Deferred	54.56 Kms	0.07	Approved
		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	Approved
			55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	Deferred	55 Nos. (tent, GPS, solar inverters, solar street light)	0.17	Approved
			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	Approved
			64 ft (fencing)	0.03	Deferred	64 ft (fencing)	0.03	Approved

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S. N o.	CAF Act/R ules	Activity	Proposed Outlay		Decisi on of 28 th & 29 th EC	Proposed outlay for 30 th EC		Remark/De cision of 30 th EC
			Phy. Target	Fin. Tar get		Phy. Target	Fin. Tar get	
			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	Forest fire prevention and control operations							
	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	Approved	
		32 Km (maintenance of footpath)	0.25	Deferr ed	32 Km (maintenance of footpath)	0.25	Approved	
5(2)g	Soil and moisture conservation works							
	a. Ponds	2 Nos.	0.03	Deferr ed	2 Nos.	0.03	Approved	
	c. Check dams	11 Nos.	0.72	Deferr ed	11 Nos.	0.72	Approved	
	e. Retaining wall/Breast wall	1 No Retaining wall	0.01	Deferr ed	1 No Retaining wall	0.01	Approved	
	ii. Any other relevant activities	1 LS (construction of water reservoir)	0.06	Deferr ed	1 LS (construction of water reservoir)	0.06	Approved	
		Awareness Programme on Environmental activities	0.02	Deferr ed	Awareness Programme on Environmental activities	0.02	Approved	
5(2) i	Improvement of Wildlife habitat							
	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	Approved	
		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	Approved	
		19 Nos. (waterholes, saltlick)	0.21	Deferr ed	19 Nos. (waterholes, saltlick)	0.21	Approved	
		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	Approved	

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

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th EC	Proposed outlay for 30 th EC		Remark/Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
3. Activities as per Rule 5 (3) of the CAF Rules, 2018								
		Any other relevant activities	19 Nos.	0.19	Deferr ed	19 Nos.	0.19	Approved
			180 Rm (retaining wall, approach road)	0.14	Deferr ed	180 Rm (retaining wall, approach road)	0.14	Approved
	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	Deferr ed	17 Nos. (GPS)	0.05	Approved
	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	Deferr ed	1 No (Renovation boundary brick wall)	0.10	Approved
			195Rm (construction boundary brick wall, side drain)	0.13	Deferr ed	195Rm (construction boundary brick wall, side drain)	0.13	Approved
	5 (3) e	Constructi on of residential and official buildings	400 sqm plinth area	1.60	Deferr ed	400 sqm plinth area	1.60	Approved
			7 Nos.	0.20	Deferr ed	7 Nos.	0.20	Approved
		i. Spill over work/com mitted liabilities	16 Nos. Renovation (committed liabilities)	0.37	Deferr ed	16 Nos. Renovation (committed liabilities)	0.37	Approved
	5(3) g	Survey and mapping	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	Deferr ed	2 LS (comprehensive forest inventory, digitization of reserve forest boundary)	0.62	Approved
4. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6 (b) ii	Office equipment including computers and peripherals and its maintenanc e	-	0.10	Deferr ed	-	0.10	Approved
	6 (b) vi	Any other activities for Manageme	-	0.22	Not appro ved	-	0.22	Approved

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S. N o.	CAF Act/R ules	Activity	Proposed Outlay		Decisi on of 28 th & 29 th EC	Proposed outlay for 30 th EC		Remark/De cision of 30 th 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						

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25 as indicated in the above table.

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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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity	-	-					
	CA/PCA/Additional CA	9.42	0.86					
	Catchment Area Treatment Plan	4.20	-	0.86	5.45%	0.23	1.46	6.90%
	Integrated Wildlife Management Plan	-	-					
	Others	2.17	0.23					
2	Net Present Value	155.36	20.08	7.1807	4.62%	12.8993	8.30%	12.92%
3	Interest	24.70	1.60	0.57	2.31%	1.03	4.17%	6.48%
4	Other Components	-	-					

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)
11727.2735	224	11951.2735	10835.2121	224	11059.2121	-	95.36	892.061

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

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9. The APO of the Mizoram State Authority was deliberated in the 29th 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 29th EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phy. Target	Fin, Target	
1.Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	Approved
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR (creation)	1800	4.3092	Approved
	5(2)b	AR (3 rd 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			
3. Activity as per Rule 5(3) of CAF Rules, 2018					
	5(3) a	Maintenance of existing nurseries	LS	0.3225	Ratification proposal. i) Deferred by 29 th 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. iii) Placed before EC for ratification.

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4	Activity as per Rule 6(a) of CAF Rules, 2018				
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	25	0.52	Approved
5.	Activity as per Rule 6(a) of CAF Rules, 2018				
	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 th EC	Proposed outlay for 30 th EC		Remarks/Decision
			Phy. Target	Fin. Target		Phy. target	Fin. Target	
1.Site Specific Activities as per Section 6(a) of the CAF Act, 2016								
		Other Activities	30.298	0.23	Deferr ed	30.298	0.23	Approved
2. Activity as per Rule 5(2) of CAF Rules, 2018								
	5(2)b	AR (Advance work)	230	0.6274	Deferr ed	230	0.6274	Approved
	5(2) c	Silvicultural Operations (removal of exotic species/alien invasive species)	3 Divisions	0.15	Deferr ed	3 Divisions	0.15	Approved
	5(2) d	Protection of Plantations and forests	Throughout the state	1.62	Deferr ed	Throughout the state	1.62	Approved
		Construction of boat with 25 HP Engine for patrolling and protection of plantation and forest	3 nos @Rs 4 lakh/no	0.12	Deferr ed	3 nos @Rs 4 lakh/no	0.12	Approved
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	Deferr ed	4 nos @ Rs 6.5 lakh/no	0.26	Approved
		Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos @Rs 15 lakh/no	2.40	Deferr ed	16 nos @Rs 15 lakh/no	2.40	Approved
		Hiring of cars for 6 months for protection	10 nos @Rs 0.3 lakh pm	0.18	Deferr ed	10 nos @Rs 0.3 lakh pm	0.18	Approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th 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	Approved
	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	Approved
	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	Approved
	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	Approved
		Procurement of Animal Ambulance	1 no	0.10	Deferred	1 no	0.10	Approved
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25	Deferred	LS	0.25	Approved
		Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10	Deferred	1 no	0.10	Approved
	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	Approved

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

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th 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	Approved
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	Approved
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	Approved
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	Deferred	140km @Rs 20000/km	0.28	Approved
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	Approved
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	Approved
		Development of State CAMPA Website (Phase-I)	1 no	0.10	Deferred	1 no	0.10	Approved
5(3) h		Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10	Deferred	1 no	0.10	Approved
5(3) i		Publicity cum awareness programme	Throughout the State	0.70	Deferred	Throughout the State	0.70	Approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th 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	Approved
4	Activity as per Rule 6(a) of CAF Rules, 2018							
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	Deferred	1544.69	1.04	Approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25 as indicate in the above table.

Subhan

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 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	Amount proposed in 30 th EC	% of proposed amount in 30 th EC	% of total outlay Approved
1.	Mandatory Activity								
	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						
2.	Net Present Value	2446.13	637.01	324.74	13.27%	312.27	232.57	9.50%	24.32 %
3.	Interest	834.42	113.01	84.59	10.13%	28.42	150.14	17.99%	25.37 %
4.	Other Components								
	Total	5112.73	1044.47				1167.52*		

*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
After completion of APO 2023-24 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 28th & 29th EC are given below:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th /& 29 th EC	
			Phy. Target	Fin. Target		
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation				
		i. Advance soil work	5200 Ha	51.57	Approved	
		ii. Nursery raising	5200 Ha			
	Mandatory Activity	iii. New plantation	7278.538 + 61042 Nos Saplings+ 1.6 RKM Avenue Plantation	70.18	Approved	
		iv. Maintenance of existing/older plantation	31503.884 + 48726 Nos Saplings + 42.17 RKM Avenue Plantation	11.13	Approved	
		Catchment Area Treatment Plan				
		ii. Plantation to check erosion	200 Ha	1.07	Approved	
		iii. Microplanning & EPF		0.29	Approved	
		iv. Maintenance of existing/older plantation		0.48	Approved	
		Integrated Wildlife Management Plan				
		i) Habitat management	Habitat management for flora and fauna, Eco restoration, capacity enhancement, education awareness & Trans boundary wildlife management	79.66	Approved	
		ii) Human wildlife Conflict management		15.34	Approved	
		Site specific activities in accordance with FC proposal	Site Specific WL Management in 243 Projects	164.10	Approved	
		Other Stipulations				
		i. New plantation	397.19 Ha, Avenue 1.6 RKM and 61042 Nos Tree Plantation	14.09	Approved	
		iv. Maintenance of existing/older plantation		1.31	Approved	
2. Activity as per Rule 5(2) of CAF Rules, 2018						
		5(2)a	ANR including AJY			
	ii. New plantation		17197.0	59.97	Approved	
	iii. Maintenance		158951.0	102.76	Approved	
	5(2)b	AR				
		ii. New plantation	1672.5	26.27	Approved	
		iii. Maintenance	9441	25.83	Approved	
		v. Spill over work/committed liabilities		1.00	Approved	
	5(2)d	Protection of Plantations and forests				
		ii. Patrolling (hiring of vehicle)	227 Nos	12.26	Approved	
		Wildlife Intelligence collection,		9.30	The EC ratified the	

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		data processing and for carrying out enforcement activities in wildlife areas and divisions.			approval.
		Protection of Wildlife, its habitat and prevention of Wildlife Crime.			The EC ratified the approval.
		Protection, assessment and monitoring of RET species and their habitat within and outside Protected Areas through community participation.		19.92	The EC ratified the approval.
		Monitoring, surveillance and protection of meta population of important wildlife species including RET species outside protected areas through local communities.		20.66	The EC ratified the approval.
		Procurement of GIS/MIS and analytic software, hardware and information management.		1.20	The EC ratified the approval.
		Forest fire prevention and control operations			
	5(2)f	i. Fire line (creation & maintenance)	24507 KM (19500 KM+ 5007 KM)	8.62	Approved
		ii. Fire watchers	213 Nos + 48 Nos	19.65	Approved
		iii. Purchase of fire equipment	306 + 111 Nos Fire blowers	2.71	Approved
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation			
		Independent concurrent monitoring & Third party monitoring and evaluation		1.50	Approved
	5(2)i	Improvement of wildlife habitat			
		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*	The EC ratified the approval.
		Water management, Weed removal	Creation & maintenance of Water-bodies 100 Nos, WHS 10 Nos.	4.90*	The EC ratified the approval.
3	Activities as per Rule 5(3) of CAF Rules, 2018				
	5(3)e	Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter			
		Spill over work/ committed liabilities.		1.00	The EC ratified the approval.

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5(3)f		Casual engagement of local people/labour to assist regular Staff of State Forest.	2270 No.	39.72	The EC ratified the approval.
4. Activities as per Rule 6(a) of CAF Rules, 2018					
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	Approved
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
6(b)i		Management of office establishment State CAMPA CEO with detail		2.50	Approved
6(b)iii		Hiring of staff cars for the use only for CEO office		0.10	Approved

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

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
2. Activity as per Rule 5(2) of CAF Rules, 2018								
		Silvicultural Operations						
	5(2)e	ii. Any other relevant activities SSO Bamboo, Silvicultural Research & maintenance of Research Garden etc	75000	22.62	Deferred	75000	8.50	Approved
		Protection of Plantations and forests						
		i. Demarcation of forest boundary	20838 Km ² of Notified Forest and 4099 Km ² of Revenue and Deemed Forest	15.00	Deferred	20838 Km ² of Notified Forest and 4099 Km ² of Revenue and Deemed Forest	15.00	Approved
	5(2)d	ii. Purchase of equipment relevant to patrolling	Anti-depredation Equipment and Tracking Devices	0.75	Deferred	Anti-depredation Equipment and Tracking Devices	0.75	Approved
		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	9.30	Approved

S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
						30 RKM		
	5(2)f	Forest fire prevention and control operations						
		iv. Any other relevant activities	Fire Watch Tower: 10 Logistics support	5.93	Deferred	Fire Watch Tower: 10 Logistics support	5.93	Approved
		Soil and moisture conservation works						
	5(2)g	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	Approved
		ii. Voluntary relocation of villages from protected areas						
	5(2)h	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	Approved
	5(2)i	Improvement of wildlife habitat						
		Food	Plantation Fruit Fodder 10000 Nos, Maint. of old Fruit & Fodder plantation 8100 Nos Medow 700 Ha, Bamboo	4.23	Deferred	Plantation Fruit Fodder 10000 Nos, Maint. of old Fruit & Fodder plantation 8100 Nos Medow 700	4.23	Approved

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S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
			Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha Bamboo Clump improvement 133.5 Ha			Ha, Bamboo Seed ball sowing 3.33 Lakhs Ficus Plantation 20 Ha Bamboo Clump improvement 133.5 Ha		
		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	Approved
		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	Approved
		Any other relevant activities	Black Buck Conservation Conservation Migratory Birds WL Health Management & Vaccination of cattle MISTI	0.25 0.40 0.38 0.26	Deferred	Black Buck Conservation Conservation Migratory Birds WL Health Management & Vaccination of cattle MISTI	0.25 0.40 0.38 0.26	Approved
	5(2)m	Management of biological diversity and biological resource	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	Approved
3. Activity as per Rule 5(3) of CAF Rules, 2018								



S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of iv. equipment & devices)						
		i. Wireless	55 Nos	1.30	Deferred	55 Nos	1.30	Approved
		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	Approved
			Equipment for Monitoring of Wild animals and protection activities	0.75	Deferred	Equipment for Monitoring of Wild animals and protection activities	0.75	Approved
			Upgradation of IT Equipment	2.00	Deferred	Upgradation of IT Equipment	2.00	Approved
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						
		i. Details of roads (Maintenance of Forest Road)	725 KM	5.00	Deferred	725 KM	5.00	Approved
		ii. Watch towers (WL)	10	2.50	Deferred	10	2.50	Approved
		iii. Check post						
		iv. Timber depot						
		v. Any other relevant activities	Anti-Poaching Barrak 10	3.0	Deferred	Anti-Poaching Barrak 10	3.0	Approved
	5(3)c	Construction of residential and official buildings for front line staff RO, RO Resident, Forester quarter, Forest Guard Quarter	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	Approved
		i. Spill over work/ committed liabilities		1.00	Deferred		1.00	Approved

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S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	2270 Nos	39.72	Deferred	2270 Nos	39.72	Approved
	5(3)g	Survey and mapping for Creation of CA Landbank		1.00	Deferred		1.00	Approved
	5(3)i	Publicity cum awareness programme						
		i. Publicity for common people in forest and Wildlife area		2.00	Deferred		2.00	Approved
		ii. Training for staff & Capacity Building		0.50	Deferred		0.50	Approved
4. Activities as per Rule 6(a) of CAF Rules, 2018								
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		1.0	Deferred		1.0	Approved
		To offset incremental cost due to wage revision					121.72	Approved as this is one time provision due to wage revision. Interest accrued by the State on yearly basis is more than 100.00 crore.
	6(a)ii	To offset increment cost of CAT at increased wage rate		0.25	Deferred		0.25	Approved
	6(a)iii	To offset incremental cost of IWMP at increased wage rate		0.75	Deferred		0.75	Approved
5. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.40	Deferred		0.40	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	State Forest Academy	5.0	Deferred	State Forest Academy	5.0	Approved as committed liability of the decision during the ad-hoc CAMPA
		Installation of		2.0	Deferred	Installation	2.0	Approved

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S. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision by 28 th & 29 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Physical Target	Financial Target	
			Solar Panel			of Solar Panel		
			LED Display board at Headquarters	1.0	Deferred	LED Display board at Headquarters	1.0	Approved

Decision of EC: Since the NPV was exceeding the 20% limit, in consultation with the State representative the NPV and the interest was rationalized by dropping/reducing, or not approving some of the items. Under Interest component, EC on the request of the State considered the additional provision in the APO outlay due to wage revision. In addition, ratified the approvals as indicated for the items in the above table.

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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 th EC	Approved amount in 28 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	% of deferred amount	% of total outlay proposed
1.	Mandatory Activity								
	CA/PCA/Additional CA	496.82	53.17						
	Catchment Area Treatment Plan	10.08	0		53.17	10.70%	0	0.00	10.70%
	Integrated Wildlife Management Plan	0	0						
2.	Net Present Value	176.79	69.15	47.21	21.94	12.41%	47.21	26.70%	39.11%
3.	Interest	153.44	34.56	16.89	8.2	5.34%	25.29	16.48%	22.52%
4.	Other Components	44.73	0	0					
	Total	881.86	156.88	64.10					

* 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

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CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PC A
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
795.982	375.005	420.977	0

9. The APO (2024-25) of Punjab State Authority was discussed in the 28th & 29th 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 28th & 29th EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	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 Rs 40.15 crore in 28th EC & Rs. 3.5 crore Approved in 29th EC Meeting
		Other	As per APO Annexure-1F, 1G, 1H	9.52	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	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.
	5(2)b	AR	Advance work (2024-25) 160 ha, Plantation of 110 Ha and	36.89	Approved for maintenance of plantation and existing nursery, excluding Raising

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC
			Phy. Target	Fin. Target	
			Maintenance of 7658 ha. maintenance of existing nursery 239975 plants, maintenance of Tall plants 579000		of Nursery and maintenance. Rs. 10 crore.
			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
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	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
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	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
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	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

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B. The details of the deferred activities considered in the 30th EC are given below:

(Area in Ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	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	Approved for 10.00 crore. The advance work of 1700 ha. has been reduced to 850 ha.
	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	Approved for Rs. 20.00 crore. Reduced by the State.
	5(2)c	Silvicultural Operations	22 plots (Annexure- 11)	0.12	Deferred	0.12	Not Approved
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	3.63	Approved for Rs. 0.20 crores	3.43	Approved for Rs. 1.00 crore
	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	Approved for Rs. 0.30 crore subject to compliance of CZA guidelines
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)f	Casual engagement of local	As per Annexure-16	0.59	Approved for Rs. 0.15 crores.	0.44	Approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC	Proposed outlay for 30 th 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	Approved for Rs. 0.30 crore
	5(3)i	Publicity cum awareness programme	As per Annexure-14	1.52	Deferred	1.52	Approved for Rs. 0.30 crore
4	Activities as per Rule 6(a) of CAF Rules, 2018						
	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	Approved for Rs. 1.20 crore
			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	Approved for Rs. 3.00 crore
			Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.47	Deferred	1.47	Approved for Rs. 0.74 crore
			Creation of fire lines as per Annexure-17-C	0.35	Deferred	0.35	Approved
			Management of biological diversity and biological resource/	1.62	Deferred	1.62	Not approved

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th & 29 th EC	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
			Biodiversity as per Annexure-17-D				
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00	Deferred	1.00	Approved
	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	Approved for Rs. 3.80 crore only

Decision of EC: The EC has approved the APO of Punjab State CAMPA with suitable modifications as above. The State is advised to limit the expenditure under NPV and interest component so that the committed liabilities of maintenance of the plantations are met in future.

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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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	CA/PCA/Additional CA	227.17	68.19	46.97	10.86%	31.47	7.28%	18.14%
	Catchment Area Treatment Plan	93.96	3.25					
	Integrated Wildlife Management Plan	111.34	7.00					
2	Net Present Value	474.76	225.07	65.445	13.78%	53.22	11.20%	24.99%
3	Interest	48.52	2.77	2.17	4.47%	0.6	1.24%	5.71%
4	Other Components	114.42	0.00					
	Total	1068.23	306.28					

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)

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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 29th 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 29th 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
Site-specific activities as per Section 6(a) of the CAF Act, 2016								
Compensatory Afforestation								
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 st year)	Ha.	0.72368	1351.3190	9.7792	Approved
			iii) Committed (2 nd year)	Ha.	0.20799	457.9990	0.9526	Approved
			iv) Committed (3 rd year)	Ha.	0.06423	116.9850	0.0751	Approved
			v) Committed (4 th year)	Ha.	0.06423	243.9220	0.1567	Approved
			vi) Committed (5 th year)	Ha.	0.06423	1054.0260	0.6770	Approved
			vii) Committed (6 th year)	Ha.	0.06423	747.7450	0.4803	Approved
			viii) Committed (7 th year)	Ha.	0.06423	696.8785	0.4476	Approved
			ix) Committed (8 th year)	Ha.	0.06423	1123.2900	0.7215	Approved
			x) Committed (9 th year)	Ha.	0.06423	1518.4850	0.9753	Approved
			xi) Committed (10 th year)	Ha.	0.06423	1818.7130	1.1682	Approved
			xii) Committed (11 th year)	Ha.	0.06423	342.0500	0.2197	Approved
			xiii) Committed (12 th year)	Ha.	0.06423	529.3200	0.3400	Approved
		CA on Degraded Forest Land for Compensatory	ii) Committed (1 st year)	Ha.	0.47346	649.2207	3.0738	Approved
		iii) Committed (2 nd year)	Ha.	0.14917	325.5948	0.4857	Approved	

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision	
		Afforestation (CA-DFL)	iv) Committed (3 rd year)	Ha.	0.06817	327.8068	0.2235	Approved	
			v) Committed (4 th year)	Ha.	0.06817	564.5938	0.3849	Approved	
			vi) Committed (5 th year)	Ha.	0.06817	1093.8300	0.7457	Approved	
			vii) Committed (6 th year)	Ha.	0.06817	1862.8000	1.2699	Approved	
			viii) Committed (7 th year)	Ha.	0.06817	1909.2500	1.3015	Approved	
			ix) Committed (8 th year)	Ha.	0.06817	3955.9980	2.6968	Approved	
			x) Committed (9 th year)	Ha.	0.06817	1547.0811	1.0546	Approved	
			xi) Committed (10 th year)	Ha.	0.06817	3182.0300	2.1692	Approved	
			xii) Committed (11 th year)	Ha.	0.06817	1033.0100	0.7042	Approved	
			xiii) Committed (12 th year)	Ha.	0.06817	940.0000	0.6408	Approved	
			Additional Compensatory Afforestation (ACA)	iii) Committed (2 nd 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 st year)			0.47346	566.5800	2.683	Approved	
		iii) Committed (2 nd 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 st Year Maintenance	Ha.	1.64791	385.1845	6.3475	Approved	
			(iv) 2 nd Year Maintenance	Ha.	0.97413	29.9756	0.2920	Approved	
			(v) 3 rd Year Maintenance	Ha.	0.19503	59.7521	0.1165	Approved	
			(vi) 4 th Year Maintenance	Ha.	0.19503	82.5320	0.1610	Approved	
			(vii) 5 th 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 st Year Maintenance	No. of Plants	0.00056	3345.0000	0.0187	Approved
		(iii) 2 nd Year Maintenance		No. of Plants	0.00050	7145.0000	0.0356	Approved	
		(iv) 3 rd Year Maintenance		No. of Plants	0.00039	2580.0000	0.0102	Approved	

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S. No	CAF Rule	Item	Activity	Unit	Unit Cost	Phy. Target	Fin. Target	Remarks/ Decision	
			(v) 4 th Year Maintenance	No. of Plants	0.00039	1790.0000	0.0071	Approved	
			(vi) 5 th Year Maintenance	No. of Plants	0.00039	4600.0000	0.0182	Approved	
		Wildlife Management Plan (Wildlife Clearance Proposal)							
		Pending liability of the year 2023-24					0.500	Approved	
		Plantation Activity (for Mitigative Measures area only)	iii) 2 nd Year Maintenance	Ha.	0.23965	400.000	0.959	Approved	
			iv) 3 rd Year Maintenance	Ha.	0.19170	480.000	0.920	Approved	
			v) 4 th Year Maintenance	Ha.	0.14375	250.000	0.359	Approved	
		Activity as per Rule 5 (2) of CAF Rules, 2018							
2		Net Present Value (NPV):							
		<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 st year)	Ha.	0.12940	13700.000	17.728	Approved	
				iii) Committed (2 nd year)	Ha.	0.04611	10500.000	4.842	Approved
				iv) Committed (3 rd year)	Ha.	0.02456	9917.000	2.436	Approved
				v) Committed (4 th 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 th Year Maintenance in Chittorgarh	RKM	0.29190	75.520	0.220	Approved	
				iii) 3 rd 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) 1st Year Maintenance	Ha.	0.09433	600.000	0.566	Approved	
				ic) Reforestation of Degraded Forests-II (RDF-II) 1 st Year Maintenance	Ha.	0.03213	1000.000	0.321	Approved
				ia) Sand Dunes Stabilization (SDS) for IGNP Areas New Advance Action	Ha.	0.47184	225.000	1.062	Approved
				iib) Sand Dunes Stabilization (SDS) for IGNP	Ha.	0.47098	600.000	2.826	Approved

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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

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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 nd year)/ Maintenance Ist Year	Ha.	0.09932	200.000	0.199	Approved
iv) Committed (3 rd year)/ Maintenance IInd Year			Ha.	0.03645	100.000	0.036	Approved	
v) Committed (4 th 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 st year)/ Planting Year	Ha.	0.31096	1600.000	4.975	Approved
			iii) Committed (2 nd year)/ Maintenance Ist Year	Ha.	0.12826	1010.000	1.295	Approved
			iv) Committed (3 rd year)/ Maintenance IInd Year	Ha.	0.08073	250.000	0.202	Approved
			v) Committed (4 th year)/ Maintenance IIIrd Year	Ha.	0.08073	335.000	0.270	Approved
		Silvicultural Operations in Forests:						
	As per CAF	1.Cultural operation of Bamboo	ii) Committed (1 st year)	Ha.	0.02217	1000.000	0.222	Approved

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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
Protection of Plantations and Forests:								
Forest Fire Prevention and Control Operations:								
Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas:								
	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
Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:								
	As per CAF Rule 5 (2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but wildlife prone areas)	(i) Advance Action	Ha.	0.47234	300.000	1.417	Approved
		Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for biodiversity conservation	(ii) 1 st Year Maintenance	Ha.	0.09384	1250.000	1.173	Approved
			(ii) 2 nd 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

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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)	Research Proposals by AFRI:	<i>as Spill-over activity</i>					
		(ii) Creation of New Nursery		Nos.	25.00000	2.000	0.500	Approved
Information and Communication Technology (ICT):								
	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
<i>Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife:</i>								
Monitoring and Evaluation (M & E) :								
Capacity Building:								
		Pending liability of NPV Items for the year 2023-24					2.00	Approved
Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part:								
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 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
Site-specific activities as per Section 6(a) of the CAF Act, 2016									
1	Compensatory Afforestation								
	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	Approved
		Additional CA	i. New advance plantation	138.3231 Ha.	0.709	Deferred	138.3231 Ha.	0.709	Approved
		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	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th 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	Approved
		Pending liability for CA – NFL/DFL/ ACA/PCA/ Medicinal Plants/100 Plants of the year 2023-24		-	1.00	-	-	1.00	Approved
		Regeneration of Safety Zones	New Works/New Advance Action	LS	8.1838	Deferred	LS	8.1838	Approved
		Wildlife Management Plan (Wildlife Clearance Proposal)							
		1. Parwan Dam Project (Wildlife Kota Division)		LS	5.00	Deferred	LS	5.00	Approved
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS	1.50	Deferred	LS	1.50	Approved
		Catchment Area Treatment (CAT) Plan	(i) Isarda Dam Irrigation Project, Tonk	LS	0.75	Deferred	LS	0.75	Approved
			(ii) Navnera Barrage Project, Kota	LS	0.75	Deferred	LS	0.75	Approved
			(iii) Sathur Mata Irrigation Project, Bundi	LS	0.10	Deferred	LS	0.10	Approved
			(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	Approved
			(vi) Parwan Major Multipurpose	LS	0.75	Deferred	LS	0.75	Approved



S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			Irrigation Project, Jhalawar						
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action (MNP Kota)	222.00	2.207	Deferred	222.00	2.207	Approved
Activity as per Rule 5 (2) of CAF Rules, 2018									
2	Net Present Value (NPV):								
	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	Approved
	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	Approved
		Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	200.000	0.502	Deferred	200.000	0.502	Approved
			ii) Committed (1st year)/ Planting Year	300.000	0.943	Deferred	300.000	0.943	Approved
	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	Approved
Silvicultural Operations in Forests:									
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action	1000.000	3.981	Deferred	500.000	1.990	Approved
Protection of Plantations and Forests:									
	As per CAF Rule 5(2) (d)	Eco restoration and protection of forest area by construction of pucca wall (6 feet height) fencing at the boundary of the protected areas and other wildlife prone areas.		27000.00 RMT	10.80	Deferred	12000.00 RMT	4.80	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially <i>Diverson of FCA Proposals in Pratappgarh Division</i>		2500.00 RMT	1.00	Deferred	2500.00 RMT	1.00	Approved
		Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Except wildlife)		54000.00 RMT	16.47	Deferred	22000.00 RMT	6.71	Approved
		Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially <i>Diverson of FCA Proposals in Pratappgarh Division</i>		1500.00 RMT	0.458	Deferred	1500.00 RMT	0.458	Approved
		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	Approved
		Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS	0.80	Deferred	LS	0.50	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th 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	Approved
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	Approved	
c) Hiring of Patrolling Vehicles for forest protection and rescue of wildlife			LS	0.650	Deferred	LS	0.50	Approved	
	As per CAF Rule 5(2) (f)	Forest Fire Prevention and Control Operations:							
		Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas:							
		Soil and moisture Conservation (SMC)							
	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	Approved
b) Anicut type II			30.000	1.125	Deferred	30.000	1.125	Approved	
c) MPT			60.000	0.42	Deferred	60.000	0.42	Approved	
	As per CAF Rule 5(2) (h)	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhor e Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS	25.00	Deferred	LS	8.00	Approved
		Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:							
	As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks	(ii) 1st Year Maintenance	142.000	0.133	Deferred	142.000	0.133	Approved



S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		& Sanctuaries (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	Approved
	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	Approved
			b) Habitat improvement (Advance Action)	50.00 Ha.	0.105	Deferred	50.00 Ha.	0.105	Approved
			c) Habitat improvement (Committed Year 1st - Planting Year)	45.00 Ha.	0.138	Deferred	45.00 Ha.	0.138	Approved
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040	Approved
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040	Approved
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012	Approved
			As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation	a) Removal of Alien Species	LS	0.020	Deferred	LS
	b) Habitat improvement	50.00 Ha.			0.105	Deferred	50.00 Ha.	0.105	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Reserve Jhunjhunu as per project	(Advance Action)						
			c) Habitat improvement (Committed Year 1st - Planting Year)	27.00 Ha.	0.083	Deferred	27.00 Ha.	0.083	Approved
			e) Habitat improvement (Committed Year 3rd - Maintenance II nd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040	Approved
			f) Habitat improvement (Committed Year 4th - Maintenance III rd Year)	100.00 Ha.	0.080	Deferred	100.00 Ha.	0.080	Approved
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 No.	0.012	Deferred	2.00 No.	0.012	Approved
	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	Approved
			c) Habitat improvement (Committed Year 1st - Planting Year)	27.00 Ha.	0.083	Deferred	27.00 Ha.	0.083	Approved
			e) Habitat improvement (Committed Year 3rd - Maintenance II nd Year)	50.00 Ha.	0.040	Deferred	50.00 Ha.	0.040	Approved
			f) Habitat improvement (Committed Year 4th - Maintenance III rd Year)	100.00 Ha.	0.080	Deferred	100.00 Ha.	0.080	Approved
			g) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC	
				Phy. Target	Fin. Target		Phy. Target	Fin. Target		
	As per CAF Rule 5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Construction of 6'ft wall	500.00 RMT	0.20	Deferred	500.00 RMT	0.20	Approved	
			b) Habitat improvement (Committed Year 1st - Planting Year)	50.00 Ha.	0.153	Deferred	50.00 Ha.	0.153	Approved	
			d) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	50.00 Ha.	0.04	Deferred	50.00 Ha.	0.04	Approved	
			e) Construction of Water Holes/ Gabion Structure / Anicut	2.00 Nos.	0.012	Deferred	2.00 Nos.	0.012	Approved	
	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserve-Taleti 1st Year Maintenance	45.00 Ha.	0.042	Deferred	45.00 Ha.	0.042	Approved	
	As per CAF Rule 5(2) (m)	Research Proposals by AFRI:	<i>as Spill-over activity</i>							
		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	Approved	
		2) Development of Seed Production Areas of Economically Important Tree Species of Rajasthan.	for IVth Year	LS	0.037	Deferred	LS	0.037	Approved	
			3) Improvement of Survival Rate in Kair i.e	for IVth Year	LS	0.064	Deferred	LS	0.064	Approved

S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Capparis decidua under field planting conditions by Architecting Root Biomass and in-situ Moisture Management							
	As per CAF Rule 5(3) (a)	(i) Nursery Infrastructure upgradation/Up gradation of Nursery		LS	7.00	Deferred	LS	3.00	Approved
		Information and Communication Technology (ICT):							
		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	Approved
	As per CAF Rule 5(3) (c)	b) Maintenance & upgradation of Hardware and IT related equipment		LS	0.10	Deferred	LS	0.10	Approved
		c) IT Trainings for forest officials		LS	0.10	Deferred	LS	0.10	Not approved
		d) IT Infrastructure strengthening by providing Laptops/Tablets (Ipad) for forest officers (IFS & RFS)		LS	0.280	Deferred	LS	0.280	Not approved
	As per CAF Rule 5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch	Watch Towers	7.000	0.35	Deferred	7.000	0.35	Approved
			Check Posts	2.000	0.10	Deferred	2.000	0.10	Approved

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		towers, check posts and timber depots for protection of forest and wildlife							
		<i>Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife:</i>							
		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	Approved
			b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)	3.000	0.384	Deferred	2.000	0.255	Approved
			c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	8.000	0.957	Deferred	3.000	0.359	Approved
	As per CAF Rule 5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		30.000	0.240	Deferred	10.000	0.080	Approved
		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	Not approved.
		Monitoring and Evaluation (M & E) :							

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S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS	0.060	Deferred	LS	0.060	Approved
		Monitoring and Evaluation of Works executed under CAMPA (Third Party Evaluation)		LS	0.50	Deferred	LS	0.50	Approved subject to actuals
		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	Approved for Rs. 0.50 crores
		Capacity Building:							
	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	Approved
		(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	Dropped in consultation with state
		Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part:							
4		Activities as per Rule 6 (b) of CAF Rules, 2018							
	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment		LS	0.20	Deferred	LS	0.20	Approved



S. No	CAF Rule	Item	Activity	Proposed outlay		Decision by 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of 30 th EC
				Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		including computers and peripherals and its maintenance for the State Authority							
		CAMPA Work Auditing		LS	0.20	Deferred	LS	0.20	Approved
	As per CAF Rule 6(b) (v)	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	Approved

Decision of EC: The EC approved deferred items of APO for financial year 2024-25. Since the NPV was exceeding under the 25% including the voluntary relocation of villages from protected area, the State's representative was consulted to rationalize the NPV by dropping, reducing, or not approving some items.

Author

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 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	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					
2	Net Present Value	70.50	53.57	6.25	8.87%	47.32	67.12%	75.98 %
3	Interest	12.97	8.46	5.72	44.10%	2.74	21.13%	65.32 %
4	Other Components	0.00	0.00					
	Total	243.03	78.85					

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)			

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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 28th 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 28th EC are given below:

(Area in ha. & Rs. in crore)

S. N o.	CAF Act/Rules	Activity	Proposed Outlay (2024-25)		Decision of 28 th EC	
			Phy Target	Fin Target		
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation				
		i	Maintenance of existing / older plantation	607.57	1.56	Approved
		ii	New plantation	197.26	6.66	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR				
		i	Aided Natural Regeneration (Creation work)	100	0.46	Approved
		i.	Maintenance of plantation	100	0.10	Approved
	5(2)b	Artificial Regeneration				
		Creation of Plantation				
		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
		Maintenance				
		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 st yr.)	25	0.02	Approved
		v.	Bamboo Plantation (Large bamboo with Rhizome) Maintenance (1st yr.)	30	0.02	Approved

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3 Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	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
4 Activities as per Rule 6(a) of the CAF Rule, 2018						
	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
5 Activities as per Rule 6(b) of the CAF Rule, 2018						
	6(b)i	i	Maintenance/strengthening of office of the State Authority		0.40	Approved
	6(b)v		<i>Other contingencies for management of State Authority</i>			
		(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.40	Approved
	6(b)vi		Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			
		(a)	Management and improvement of Barsey Rhododendron Sanctuary, West Sikkim		1.86	Approved under CAF Rule, 2018, 5(2)i & 5(2)m

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 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy Target	Fin Target		Phy Target	Fin Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
		Catchment Area Treatment Plan						
		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	Approved
	Integrated Wildlife Management Plan (IWMP)							
	i.	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuii RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC	As per programme	0.91	Blank in sanction letter	As per programme	0.91	Approved

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S. N o.	CAF Act/R ules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Phy Target	Fin Target		Phy Target	Fin Target		
		(BRO)							
	ii.	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	As per programme	2.77	Deferred	As per programme	2.77	Approved	
		Any Other (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	Approved	
	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	Approved	
2	Activity as per Rule 5(2) of CAF Rules, 2018								
	Soil and Moisture Conservation in forests								
	5(2)g	i	SMC works within forest areas	100	0.78	Deferred	100	0.00	Dropped by the State
		ii	Broom Grass Plantation	100	0.33	Deferred	100	0.00	Dropped by the State
	5(2)k	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals							
		(a)	Maintenance of animal rescue Centre at HZP	LS	0.40	Deferred	LS	0.00	Dropped by the State
		(b)	Improvement and upgradation of HZP	LS	0.40	Deferred	LS	0.00	Dropped by the State
		(c)	Veterinary treatment of wild animals	LS	0.20	Deferred	LS	0.15	Approved
	5(2)d	Protection of plantation and forests							
		i	Construction of Dry-Stone Wall Fencing	1	0.15	Deferred	0	0.00	Phy Target 20km. Fin. Target 2.52 Cr approved
				25	2.94	Deferred	20	2.52	

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S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Phy Target	Fin Target		Phy Target	Fin Target		
		ii	Construction of Catch Water Drain in different locations	2000	1.17	Deferred	2000	0.00	Dropped by the State
		iii	Construction of CCM Wall in land slide in forest areas	1500	1.60	Deferred	1500	1.60	Approved
		iv	Construction of Sausage Wall/ Crate Wall in land slide areas	1700	1.01	Deferred	1700	1.00	Approved
		v	Construction of DRSM Wall in land slide areas	2000	0.80	Deferred	2000	0.80	Approved
		vi	Engineering & vegetative treatment of land slip areas adjacent to Salan RF, Chumlok, Namchi district.		1.50	Deferred		0.20	Approved
		vii	Development of Bio-diversity Park at Rangpo near Atal Setu		3.00	Deferred		0.50	Approved
		viii	Development of ecotourism activities -cum- biodiversity park at Rabong RF, Baiguney, Soreng district		3.00	Deferred		1.00	Approved
		ix	Conservation and rejuvenation of Aritar Lake, Rhenock under Pakyong district		0.40	Deferred		0.00	Dropped by the State
		x	Protection & boundary demarcation of reserve forests with Labrang Gumpa under Kabi Block		0.41	Deferred		0.00	Dropped by the State
	5(2)m	Management of biological diversity and biological resource							

S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Phy Target	Fin Target		Phy Target	Fin Target		
		i	Plantation and creation of nursery in government schools	LS	0.25	Deferred	LS	0.00	Dropped by the State
			Restoring Climate Sensitive Oak Forests	LS	1.00	Deferred	LS	0.00	Dropped by the State
		ii	Human - wildlife conflict management measures in and around PAs	LS	2.00	Deferred	LS	0.20	Approved
		iii	Wildlife Management & protection of Barsey Rhododendron Sanctuary	LS	1.04	Deferred	LS	0.00	Dropped by the State
		iv	Monkey HWC management in Sikkim by Himalayan Zoological Park rescue centre	LS	0.60	Deferred	LS	0.16	Not approved for want of details
		v	Development of AR/VR based eco-tourism and biodiversity experience centre at Baiguney, Soreng District	LS	4.00	Deferred	LS	4.00	Approved
		vi	Quantification of compounds of selected medicinal plants species	LS	0.40	Deferred	LS	0.00	Nil
		vii	Plantation (introduction) of Agarwood (<i>Aquilaria malaccensis</i>) species at suitable location in Sikkim	LS	0.20	Deferred	LS	0.00	Nil
		viii	Creation of herbal garden at Gelling, Soreng	LS	0.30	Deferred	LS	0.15	Approved

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S. No.	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Phy Target	Fin Target		Phy Target	Fin Target		
		District							
		ix	Creation of patch plantation for Chewri (<i>Diploknemabu tyraceaRoxb.</i>)	LS	0.06	Deferred	LS	0.00	Dropped by the State
		x	Procurement of composting agent for all nurseries	LS	0.03	Deferred	LS	0.00	Dropped by the State
		xi	Construction of orchid rescue centre at Gyalshing	LS	0.25	Deferred	LS	0.00	Dropped by the State
		xi i	Development of eco-trails at Gyalshing	LS	0.25	Deferred	LS	0.00	Dropped by the State
		xi ii	Thinning of exotic <i>Cryptomeria japonica</i> trees	LS	0.50	Deferred	LS	0.10	Approved
		xi v	Strengthening eco-tourism & conservation of Khangchendzonga National Park	LS	1.00	Deferred	LS	0.00	Dropped by the State
		x v	Demarcation and protection in Fambonglho Wildlife Sanctuary	LS	0.65	Deferred	LS	0.20	Approved
		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	Dropped by the State
		x vi i	Ground water recharge and firefighting through Water Harvesting structures in drought prone areas	LS	2.00	Deferred	LS	0.00	Dropped by the State
		x vi ii	Establishing of State Level Herbal Garden for ex situ						Dropped by the State

S. N o.	CAF Act/R ules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
			Phy Target	Fin Target		Phy Target	Fin Target		
			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	Dropped by the State
		xx	Development of Biodiversity Park at Raj Bhawan premises, Gangtok.	LS	1.50	Deferred	LS	0.00	Dropped by the State
3	Activities as per Rule 5(3) of the CAF Rule, 2018								
	Establishment, maintenance of modern nurseries								
		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	Dropped by the State
		ii	Radio Telemetry Study of Himalayan Black Bear (<i>Ursus thibetanus</i>) in Sikkim	LS	0.10	Deferred	LS	0.00	Dropped by the State
		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	Dropped by the State
		iv	Purchase and maintenance of						Dropped by the State

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S. N o.	CAF Act/R ules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC
			Phy Target	Fin Target		Phy Target	Fin Target	
			LS	0.40	Deferred	LS	0.00	
		v	LS	2.53	Deferred	LS	2.00	Approved for Rs. 1.5 crore
		vi	LS	0.80	Deferred	LS	0.00	Dropped by the State
		vii	LS	0.60	Deferred	LS	0.10	Approved
		viii	LS	1.20	Deferred	LS	0.50	Approved

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S. No.	CAF Act/Rules	Activity		Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/ Decision of 30 th EC	
				Phy Target	Fin Target		Phy Target	Fin Target		
		x	Survey and demarcation of forests areas	LS	1.00	Deferred	LS	1.00	Approved for Rs.0.50 crore	
		xi	Procurement of utility vehicle (Mahindra & Mahindra) 04 nos.	LS	0.50	Deferred	LS	0.00	Dropped by the State	
		xii	Advertisement / awareness / IEC / publication / conference under State Authority	LS	2.00	Deferred	LS	0.20	Approved	
4	Activities as per Rule 6(a) of the CAF Rule, 2018									
	6(a)vi	Activities referred to in sub rule-2(2) and (3) of Rule 5								
		i	Reclamation of degraded forest into nature park at Lingkhimtaar, Teesta River bank, Namchi district		1.50	Deferred		0.00	Dropped by the State	
		ii	Conservation, management and upgradation of 7 sisters water fall at Phensong, Mangan district		0.50	Deferred		0.00	Dropped by the State	
5	Activities as per Rule 6(b) of the CAF Rule, 2018									
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO								
		(b)	Construction of transit facilities at Kyongnosla		0.70	Deferred		0.00	Dropped by the State	

Decision of EC: The approval has been indicated in the Remarks/Decision is for deferred items of APO for financial year 2024-25. Since the NPV was exceeding the 20% limit, the State/UT were consulted to rationalize the NPV by dropping/reducing/not approving some of the items proposed under NPV component. Likewise the interest was also rationalized.



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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
i	CA/PCA/ Additional CA	1023.476	203.034	130.597	10.82%	134.467	11.14%	21.95%
ii	Catchment Area Treatment Plan	51.567	2.844					
iii	Integrated Wildlife Management Plan	79.031	59.186					
iv	Others	53.35	0					
2	Net Present Value	476.281	196.625	71.802	15.08%	124.823	9.89%	24.97%
3	Interest	554.208	7.5	5.61	1%	1.89	0.34%	1.35%
4	Other Component	0	0					
	Total	2237.91	469.189					

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
Total	3401.13	3203.08	2007.69	2008.96

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

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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 29th 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 29th EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 th EC	
				Phy. Target	Fin. Target		
1	Mandatory Activity	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
		Compensatory Afforestation					
		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	
		Catchment Area Treatment Plan					
		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	
		Integrated wildlife Management Plan					
	b. Creation of Fire Lines & Maint. of Fire Lines		50 Km	0.025	Approved		
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					

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S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 th 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
	5(2)b	AR				
		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
	5(2)f	Forest fire prevention and control operations				
		ii. Fire watchers	Nos	45 Nos	1.57	Approved
3.	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				

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S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of 29 th 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				
4.	Activities as per Rule 6(a) of CAF Rules, 2018					
	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
5.	Activities as per Rule 6 (b) of CAF Rules, 2018					
	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 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation						
		Protection of CA lands by fencing etc.,	1987 nos. pillars, 167 km fencing	40.97	Deferred	1987 nos. pillars, 167 km fencing	40.97	Approved
	Mandatory Activity	Improvement of Forest & Wildlife	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	Approved
		Improvement of Offices etc.	16 nos improvement of offices,	19.33	Deferred	16 nos improvement of	19.33	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			admin expenditure etc.			offices, admin expenditure etc.		
		Catchment Area Treatment Plan						
		i. Watershed management	70-RFDs,25-MPT,46-PT,2629-SCT	1.54	Deferred	70-RFDs,25-MPT,46-PT,2629-SCT	1.54	Approved
		ii. Plantation to check erosion	5 km Bund planting	0.01	Deferred	5 km Bund planting	0.01	Approved
		Peripheral trench in Km	3	0.05	Deferred	3	0.05	Approved
		Rough Stone packing at canal passing through the hillocks.	1.5	0.16	Deferred	1.5	0.16	Approved
		Nursery Infrastructure	2	0.27	Deferred	2	0.27	Approved
		FBO Quarter	1	0.10	Deferred	1	0.10	Approved
		Socio-economic component		0.10	Deferred		0.10	Approved
		Administrative cost		0.16	Deferred		0.16	Approved
		Others		0.28	Deferred		0.28	Approved
		Integrated wildlife Management Plan						
		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	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		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	Approved
		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	Approved
		d. Relocation of villages from core area of ATR		55.00	Deferred		55.00	Approved
		e. Miscellaneous & Publicity, Awareness		0.61	Deferred		0.20	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR						
		ii. New plantation	1033 Km raising of Bamboo Plantation,52 4.66 Km trench stabilization	2.95	Deferred	1033 Km raising of Bamboo Plantation,524.66 Km trench stabilization	1.48	Approved
		c. Fire lines creation	creation-1546.90 Km in RF Blocks	1.65	Not approved	creation-1546.90 Km in RF Blocks	0.00	Dropped in consultation with State
	5(2)b	AR						
		i. Advance soil work	1500 Ha SMM & 608.405 Ha LI method advance operations	8.61	Deferred	1500Ha SMM & 608.405 Ha LI method advance operation	3.58	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			for 2024 planting			s for 2024 planting		
		ii. New plantation	1000 Ha raising, 2117 Ha advance cum raising,	33.13	Approved for Rs. 27.052 crore		0.00	Dropped in consultation with State
		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		10.70	Approved
		Maint. of nursery	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30093	Approved for 4.87 crore		0.43	Approved
	5(2)h	Voluntary relocation of villages from protected areas						
		i. Name of village ii. Population iii. No. of eligible families willing iv.	344 nos	51.60	Deferred	344 nos	9.00	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		Availability of land for relocation (mention in annexure)						
	5(2)i	Improvement of wildlife habitat						
		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 nalas,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 nalas,700 Ha Removal of obnoxious weeds, 2019 Ha 2nd yr maint & 700 Ha of broadcasting of seeds	2.10465	Approved for Rs 1.10 crore
		a. Grass land Management	1851 Ha raising, 382Ha of 1st yr maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection	5.74536	Deferred	1851 Ha raising, 382Ha of 1st yr maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection	0.82	Approved
		b. Maint of View lines	930 Km	0.96720	Deferred	930 Km	0.96720	Approved
		c. Development of Conservati	Development of Conservation	0.5000	Deferred	Development of Conserva	0.00	Dropped in consultati



S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		on Reserve in corridor area of Kawal Tiger reserve in Asifabad	Reserve in corridor area of Kawal Tiger reserve in Asifabad			tion Reserve in corridor area of Kawal Tiger reserve in Asifabad		on with State
	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	Dropped in consultation with State
3.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment , Maintenance of modern nurseries						
		i. Detailed estimate of nursery	3.00 LBPS maint	0.78	Deferred	3.00 LBPS maint	0.78	Approved
	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	Approved
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						

Subhan

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		i. Details of roads	1089 Kms of maint	7.07	Deferred	1089 Kms of maint	0.00	Dropped in consultation with State
		b. Firelines	1283 Km creation & 2257 Km maintenance	3.14995	Approved for 1.78 crore		0.00	Dropped in consultation with State
	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	Approved
	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	Approved
	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	Dropped in consultation with State
	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	Not approved
5. Activities as per Rule 6 (b) of CAF Rules, 2018								
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	1.41000	Deferred	-	1.41	Approved
	6(b)ii	Office equipment including	-	0.10	Deferred	-	0.10	Approved

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S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC	Proposed outlay for 30 th EC		Remarks/ Decision of the 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		computers and peripherals and 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	Approved
	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	Approved

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 th 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
Miscellaneous				
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

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Name of the Work	Amount sanctioned	Achievement upto 31/03/2024	Amount proposed for spillover 2024-25	Decision of 30 th EC
Repairs and replacement of gate for FDO complex	2.910	2.750	0.160	Not approved
	3038.433	1342.051	1090.746	

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 th 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
	132.716	47.044	33.483	

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 th 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.
		Total				
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	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
		Total				
3	(g) Soil and moisture conservation works in the forest;	Percolation tanks	Nos	2.000	2.710	
		Kunta	Nos	1.00	11.662	
		Total			14.372	
4	(h) Voluntary relocation of villages from protected areas				75.000	
80 % Total					1145.981	
20% permissible Allied activities						
	Activity	Major items		Spill over APO 20		

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			Phy	Fin (Rs in lakhs)	Component
(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 in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of Inspection paths/forest roads & maintenance of inspection paths/forest roads, Check Posts	Watch Towers (FFM)	4 Nos	5.70300	
		Total		5,70300	
(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	
		Total		856.54700	
(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	
		Total		0.614	
Total (20% of NPV)				888.649	

The State CEO informed that, during the year 2023-24, due to non-availability of funds under 04-NPV Head, spill over works of NPV Head were approved under 05-Interest. Accordingly, during the year 2024-25 also, the spillover works of NPV Head for Rs.2034.630 lakh (Rs. 20.35 crore) are proposed under 05-Interest Head under 6(a)(vi).

Decision of EC: The Executive Committee approved the deferred and spill over items of activities of Telangana State CAMPA APO for the financial year 2024-25 with suitable modifications after rationalizing the expenditure under NPV and interest component in consultation with State CAMPA.



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 th EC	% of approved amount	Deferred amount in 29 th EC	% of deferred amount	% of total proposed outlay
1.	Mandatory Activity							
	CA/PCA/Additional CA	65.09	9.69					
	Catchment Area Treatment Plan			15.54	13.62%	0	0.00	13.62%
	Integrated Wildlife Management Plan							
	Others							
2.	Net Present Value	330.81	50.61	7.94	2.40%	42.67	12.90%	15.30 %
3.	Interest	29.41	7.50	3	10.20%	4.5	15.30%	10 %
4.	Other Components	49.01	5.85					11.94 %
	Total	474.34	73.65					

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 29th 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 29th EC are given below:

(Area in ha. & Rs. in crore)

Sl. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of 29 th EC
			Phys. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		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
		Other (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
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. New plantation	1000	4.40	Approved
		ii. Maintenance	100	0.14	Approved
	5(2)b	AR			
		i. Maintenance	1477.19 Ha	1.91	Approved
	5(2)f	Forest fire prevention and control operations			
		i. Fire line (creation of fireline)	600 Km	0.14	Approved
		ii. Fire watchers	80 Nos.	0.16	Approved
	5(2)i	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna pertaining to		0.89	Approved
		a. Food			
		b. Cover			

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		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
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	24	2.0	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	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 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
2.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)b	AR						
		ii. Advance soil work	1000.0 Ha	7.00	Deferred	1000.0 Ha	7.00	Approved
	5(2)c	Silvicultural Operations						
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	1000	2.50	Deferred	1000	2.50	Approved
	5(2)d	Protection of Plantations and forests						
		i. Demarcation of forest boundary (chain link fencing)	60.0 Km	7.20	Deferred	60.0 Km	7.20	Approved
		ii. Purchase of equipment relevant to patrolling (Motor boat, live jacket & blower etc.)	-	1.00	Deferred	-	1.00	Approved
	5(2)e	Pest and disease control in forests						
		Site specific measures for controlling pest and diseases per report of Technical Agency	-	2.00	Deferred	-	2.00	Approved
	5(2)g	Soil and moisture conservation works						
		i. Water bodies (name & size)						
		a. Ponds	100	6.00	Deferred	100	6.00	Approved
		b. Trenches						
		c. Check dams						

		d. Spur 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	Approved
	5(2)i	Improvement of wildlife habitat						
		ii. Human wildlife conflict management	-	0.53	Deferred	-	0.53	Approved
		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	Not approved
		iv. Any other relevant activities		0.52	Deferred		0.52	Not approved
	5(2)m	Management of biological diversity and biological resource						
		i. Any other relevant activities (urban greening)	50	2.50	Deferred	50	2.50	May take up under Nagar Van Yojana
3.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries						
		i. Detailed estimate of nursery	-	0.25	Deferred	-	0.25	Approved
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						
		i. Any other relevant activities (Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.)	-	0.27	Deferred	-	0.27	Approved
	5(3)e	Construction of residential and official buildings for frontline staff	-	5.17	Deferred	-	5.17	Approved for Rs. 2.5 crores. Details to be furnished.
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	726	3.94	Deferred	726	3.94	Approved

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5(3)g	Survey and mapping for APO making /preparation	-	0.20	Deferred	-	0.20	Approved
4. Activities as per Rule 6(a) of CAF Rules, 2018							
6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		2.50	Deferred		2.50	Not approved
5 Activities as per Rule 6(b) of CAF Rules, 2018							
6(b)i	Management of office establishment state CAMPA CEO with detail			Approved for Rs. 1 crore for 6 (b)i	-		Not approved
6(b)ii	Office equipment including computers and peripherals and its maintenance			Deferred			Not approved
6(b)v	Other contingencies for management of State Authority	-	3.00	Deferred		2.00	Not approved
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			Deferred			Not approved

Decision of EC: The EC approved the deferred items of APO for financial year 2024-25 with suitable modifications.

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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 th EC	Approved amount in 28 th EC	% of approved amount	Deferred amount in 28 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity								
	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						
Net Present Value	259.28	114.2013	50.32						
3	Interest	64.35	35.8197	45.01	8.5285	13.34%	27.2912	42.41%	55.75%
4	Other Components								
Grand Total		1292.0	219.2921	116.93					

* 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 28th 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 28th EC are given below:

(Area in ha. & Rs. in crore)

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

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th 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	
		Afforestation during 2024 rains- (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		
		1st Year Maintenance of others component				
		(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	Forest Fire Prevention and Control Operation				
		iii. Purchase of Fire equipment	756 Nos.	1.00	Approved	State requested to drop 0.50 crore out of the approved Rs. 1 crore.
	5 (3) h	Independent concurrent monitoring and evaluation and Third party monitoring				
		ii. Third party monitoring and evaluation	LS	2.0117	Approved	Approved for Rs. 0.75 lakh subject to actual
4	Activities as per Rule 6 (a) of CAF Rules, 2018					

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S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th 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	
5	Activities as per Rule 6 (b) of CAF Rules, 2018					
	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	

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B. The details of the deferred activities considered in the 30th 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 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6 (a) of the CAF Act, 2016							
		Compensatory Afforestation						
	Mandatory Activity	Catchment Area Treatment Plan. Plantation and enrichment under Bandai Dam Project	LS	0.21	Approved for maintenance of plantation for Rs 0.063 crore		0.147	Approved
		Advance Soil Work for planting 2025 rains -Dwarf species plantations (mainly medicinal plants)						
		Additional Charges for protected areas	LS	22.09	Not approved for want of details	LS	22.09	Approved
2	Activity as per Rule 5(2) of the CAF Rules, 2018							
	5 (2) a	ANR						
		i. Advance soil work	4100.00 Ha.	11.1443	Deferred	4100.00 Ha.	4.18	Approved
	5 (2) d	Protection of plantation and Forests						
		ii. Patrolling (hiring of vehicle)	(i) Purchase of four-wheel vehicles for frontline staff-Rs. 5.50 Cr.	7.5	Deferred	(i) Purchase of four-wheel vehicles for frontline staff-Rs. 5.50 Cr.	6.9725	Approved for Rs. 3.5 crore
			(ii) Purchase of Motorcycles for frontline staff. -Rs. 2.00 Cr.			(ii) Purchase of Motorcycles for frontline staff. -Rs. 2.00 Cr.		Approved for Rs. 0.5 crores
		iii. Purchase of equipment relevant to patrolling	Purchase of Solar Power System	2.4	Deferred	Purchase of Solar Power System		Dropped
	5 (2) g	Soil and moisture conservation works						
		i. Water bodies (name & size)	Survey area-	0.4318	Deferred	Survey area-9162.00 ha.	18.294	

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			9162.00 ha.					Approved for Rs. 9.15 crore
		a. Ponds	Ponds-405982 Cub. Mtr.	4.4965	Deferred	Ponds-405982 Cub. Mtr.		
		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	Improvement of wildlife habitat						
		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	20.3419	Deferred	(i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife	10.17	Approved for Rs. 8.0 crore



S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
			and other wildlife sanctuaries. - LS			sanctuaries. - LS		
			(ii) Conservation of Jatayu, Kacchhu a (Tortoise / turtle). -LS	1.3772	Deferred	(ii) Conservation of Jatayu, Kacchhua (Tortoise/ turtle). -LS	0.6707	Approved
			(iii) Development of bird sanctuaries - LS	1.3078	Deferred	(iii) Development of bird sanctuaries - LS	0.65	Approved
	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	Spill-over work of year 2023-24 Approved for Rs. 9.16 crore for two Rescue Centres of Pilibhit (Rs 4.38 crore) & Maharajganj (Rs. 4.78) from NPV Fund under Rule 5 (2) k. Subject to compliance/ approval of CZA Guidelines and availability of funds
3	Activities as per Rule 5(3) of the CAF Rules, 2018							
	5 (3) a	Establishment, maintenance of modern nurseries						
		i. Detailed estimate of nursery	63 Nos.	4.41	Deferred	35 Nos.	2.45	Approved

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
	5 (3) e	Construction of residential and official buildings	137 Nos.	14.8147	Deferred	60 Nos.	5.51	Approved for Rs. 2.75 crore
	5 (3) i	Publicity cum awareness programme						
		i. Publicity for common people	LS	1	Deferred	LS	1	Not approved
	5 (3) k	Forest certification and development of certification standards.	LS	0.43	Deferred	LS	0.43	Not approved
4	Activities as per Rule 6 (a) of CAF Rules, 2018							
	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	Approved
	6 (a) vi	Activities referred to in sub Rule-(2) and (3) of Rule (5) Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	4 Nos.	17.7165	Deferred	4 Nos.	17.72	Two rescue centres at Ranipur (Rs. 4.17 crore) and Meerut (Rs. 4.38 crore) for Rs. 8.55 crore under interest component subject to compliance/ approval of CZA Guidelines and availability of funds under the interest head.
5	Activities as per Rule 6 (b) of CAF Rules, 2018							
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.66	Deferred	LS	0.66	Approved
	6 (b) vi	Any other activity for management of forests and wildlife with the	LS	0.33	Deferred	LS	0.33	Not approved

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Remarks/ Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
		approval of steering Committee and included in the APO						
		Interest				Rs. 35.24 crore		

Decision of EC: As per State request, the EC has approved the State APO with suitable modifications. The EC agreed to reduce Rs. 1.51 crore of approved amount from the total approved amount of Rs. 3.01 crore in the 28th meeting under NPV head. Since the NPV was exceeding the 20% limit due to committed liabilities of previous years, the State was advised to rationalize the NPV by dropping, reducing and not approving some of the activities/items of works. Likewise, the interest amount is also on the higher side based on State CAMPA's information that the interest amount of around Rs. 131 Crore is being credited by the State Government, the EC approved the activities from the interest component above the 10% limit. However, the State CAMPA has been directed to limit the expenditure within the limitation prescribed by the National CAMPA in respect of available funds under NPV and Interest heads to ensure that committed liabilities are met in future.

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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 th & 29 th EC	% of approved amount	Deferred amount in 28 th & 29 th EC	% of deferred amount	% of total proposed outlay
1	Mandatory Activity							
	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	Net Present Value	1413.92	255.68	121.43	8.59%	134.25	9.49%	18.08%
3	Interest	493.42	40.74	13.6	2.76%	27.24	5.52%	8.26%
4	Other Components							
		3019.57	408.00					

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
Total	2780.95	2240.11	1080.31	1187.59

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

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(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
58421.27	52035.72	1697	89%	6385.55
	Total			6385.55

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 28th & 29th 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 19th April 2024 and 24th May 2024.

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

(Area in ha. & Rs. in crore)

S. N o.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th EC
			Phy.	Fin.	
			Target	Target	
i. Site-specific activities as per Section 6 (a) of the CAF Act, 2016					
Mandatory Activity	Compensatory afforestation				
	iii. New Plantation(ha)		2500	6.76	Approved
	iv. Maintenance of Existing / older plantations(ha)		14000	31.5	Approved
	Catchment Area Treatment Plan				
	i. Watershed Management		5702 Nos. (check dams, GP, SW etc.) 465 ha (plantation)	14.74	Approved only for taking up plantation activities using Rs. 3.7 crore in 28 th EC & Rs. 8.27 crore Approved in 29 th EC
	ii. Plantation to Check Erosion		407 ha (Maintenance)		
	CAT Vyasi HEP (2018-19)				
	i. Watershed Management		1799 Nos. (check dams, GP, SW etc.)	3.03	
	ii. Plantation to Check Erosion		204 ha(maintenance)		
	CAT Naitwar-Mori HEP (2019-20)				Approved only for 204 ha maintenance for Rs. 0.8 crores in 28 th EC & Rs. 0.70 crore Approved in 29 th EC
	i. Watershed Management		1057 Nos. (check dams)	1.21	
	ii. Plantation to Check Erosion		182 ha (Maintenance)		
CAT Jamrani MPP (2020-21)				Approved only for 182 ha maintenance for Rs. 0.3 crore in 28 th EC & Rs. 0.50 crore Approved in 29 th EC	

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S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th EC	
			Phy.	Fin.		
			Target	Target		
		i. Watershed Management	400 Nos. (check dams)		Approved only for 566.50 Ha plantation and 50 ha maintenance for Rs. 1.6 crore in 28 th EC & Rs. 2.42 crore Approved in 29 th EC	
		ii. Plantation to Check Erosion	12 ha (ASW)	6.67		
			566.50 ha (plantation)			
			50 ha (Maintenance)			
		CAT Khutani HEP (2018-19)				
		i. Watershed Management			Approved only for 25 ha maintenance for Rs. 0.02 crore in 28 th EC & Rs. 0.08 crore Approved in 29 th EC	
		ii. Plantation to Check Erosion	25 ha (Maintenance)	0.1		
		CAT PMU		1.46	Approved	
		Other (Site Specific Activities in Accordance with FC proposals)				
		Other-Roadside Plantations	88.76 km	2	Approved	
		Other-Roadside Plantation Maintenance	24.17 km & 10000 Nos.	0.5		
		Other (Site Specific Activities in Accordance with FC proposals)				
		Other-Gap Filling Plantations	62.09ha & 4768 Nos.	1.61	Approved	
		Other-Gap Filling Plantation Maintenance	124.22 ha	0.43		
		Other (Site Specific Activities in Accordance with FC proposals)				
		Other-Dwarf Species Plantation	206 ha & 33850 Nos.	4.08	Approved	
		Other-Dwarf Species Plantation Maintenance	99.35 ha & 5500 Nos.	0.37		
2		Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)b	AR (Artificial Regeneration) (ha)				
		iii. Maintenance				
		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	AR (Artificial Regeneration) (ha)				

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S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th EC
			Phy.	Fin.	
			Target	Target	
		ii Restoration of Degraded Forests			
		Restoration of Degraded Forests including ANR	10000	25	Approved
		ii. New Plantation			
		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	Protection of Plantation and forests			
		iv. Any other relevant activities	30 divisions	1.00	Approved for Rs. 25 lakhs
		a. short and long distance patrolling expenses			
		Protection & Conservation of Bughals / Alpine Meadows (ha)	980 ha	3.00	Approved
	5(2)f	Forest fire Prevention and control Operations			
		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	Soil and moisture conservation works			
		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	Improvement of wildlife habitat			
		i. Habitat Management for flora and fauna			
		a. food for rescued and wild animals under rehabilitation	3 centers	0.50	Approved
	5(2)K	Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals	3 Nos.	3.00	
		i. Creation of Seed Stock / Orchards			

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S. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of 28 th & 29 th 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
		ii. Research Plots			
		(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>Milusa 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	Independent concurrent monitoring & third party monitoring & evaluation			
		ii. Third Party Monitoring and Evaluation	Third Party	1.50	Approved
4.	Activities as per Rules 6 (a) of CAF Rules, 2018				
	6(a)j	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	Activities as per Rules 6(b) of CAF Rules, 2018				
	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	
		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 30th EC are given below:

(Area in ha. & Rs. in crore)

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

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

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S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
		ii. Plantation to Check Erosion			Deferred (Spill over activity included)		Approved
		CAT Singoli- Bhatwari HEP (2011-12)					
		i. Watershed Management			Deferred (Spill over activity included)	1.04	Approved
		ii. Plantation to Check Erosion	As per DPR	1.04	Deferred (Spill over activity included)	1.04	
		CAT Phatta-Byung HEP (2011-12)					
		i. Watershed Management			Deferred (Spill over activity included)	0.08	Approved
		ii. Plantation to Check Erosion	As per DPR	0.08	Deferred (Spill over activity included)	0.08	
		CAT Vishnugad-Peepalkoti HEP (2017-18)					
		i. Watershed Management					Approved
		ii. Plantation to Check Erosion			Deferred (Spill over activity included)	0.06	
			As per DPR	0.06	Deferred (Spill over activity included)	0.06	
		IWMP - Integrated Wildlife Management Plan					
		i. Habitat Management for flora and fauna (food/cover/water management)	Gangotri, Haldwani & Terai Central	10	Deferred	10	Approved
		River Training	Song, Gola, Nandhaur & Dabka rivers	5	Deferred	5	Approved
		Shivalik Integrated Eco-Restoration Project (N.H. 72A - Ganeshpur to Dehradun)		7.9	Deferred	7.9	Approved subject to transfer of funds by UP CAMP A
2 Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)b	AR (Artificial Regeneration) (ha)					
		i. Advance Soil Work					
		a. ASW under theme based mixed plantations of economically viable species (New areas under Van Panchayat forests)	600	4	Deferred	4	Deferred
		b. ASW under Namami Gange	1000	9.1	Deferred	9.1	Deferred
		iv. Nursery Raising					
		a. Nursery Raising under CA & Others	2000000	2.7	Deferred	2.7	Approved
		b. Nursery Raising under NPV	1600000	2.4	Deferred	2.4	Approved

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S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
	5(2)d	Protection of Plantation and forests					
		iv. Any other relevant activities a. short and long distance patrolling expenses	30 divisions	1.00	Approved for Rs. 25 lakhs	0.75	Approved
		i. Demarcation of Forest Boundaries (Digitization of forest boundaries, boundary pillars, microplanning in VPs)	DGPS entire State, 1223 pillars, 351 plans	25	Deferred	25	Deferred
		Purchase of field vehicles for critical forest ranges as per guidelines	30	3	Deferred	3	Approved
	5(2)g	Soil and moisture conservation works					
		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	Approved
	5(2)i	Improvement of wildlife habitat					
		i. Habitat Management for flora and fauna					
		b. Forest Landscape Restoration (FLR) - 10 year project (ha) – 2 nd 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	Approved
		d. Weed Control (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 3 activities) (ha)	3022	3	Deferred	3.00	Approved
		iii. Protection Activities					
		(ii) Anti-poaching related activities	26	1	Deferred	1.00	Approved
		Construction of Snow Leopard Conservation Centre in Uttarkashi	1 Nos.	3.5	Deferred	3.5	Deferred
	5(2)K	Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals	3 Nos.	3	Deferred	3.00	Deferred
3	Activities as per Rules 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					

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S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
		i. Detailed Estimate of Nursery					
		Nursery upgradation / strengthening / Development of Centralized modern nurseries / plant production facilities (Zero cost Centralized Nurseries)	10 Nos.	5	Deferred	5.00	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		ii. Documentation (of stock, natural habitat & management of biodiversity of important flora (Res.))	12 Nos.	0.57	Deferred	0.57	Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)					
		iii. Computers: Computers & accessories for Ranges/Divisions for field data management on CA, land transfer and other activities, hiring of IT services including E-green watch, MIS etc.; (Info Network/digital library-Res.)	150 Nos.	2.4	Deferred	2.40	Approved for Rs. 1.40 crore for 75 nos.
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line watch towers, check posts and timber posts					
		i. Details of Roads	1600 km	8	Deferred	8	Approved
	5(3)e	Construction of residential and official buildings (Range, forester, FG level)	71 Nos.	20	Deferred	20	Approved
	5(3)h	Independent concurrent monitoring & third-party monitoring & evaluation					
		i. Independent Concurrent Monitoring	Concurrent	0.5	Deferred	0.50	Approved
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people (Publicity & Extension by Forest Department for protection, conservation and enforcement including digital / visual ads,	Signages, Boards related to conservation of Forests & Wildlife etc.	2	Deferred	2.00	Approved for Rs. 1.00 crore

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
		signages, awareness drives, village meetings, publication of research outcomes for extension etc.)					
		ii. Training for Staff					
		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	Approved for Rs. 1.00 crore for 125 trainings/ workshops
		Strengthening of Forestry Training Institutes (FTA Haldwani) and for other training centers.	4 Nos.	2.5	Deferred	2.5	Approved
4	Activities as per Rules 6 (a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PKA at increased wage rate	against targets	15.57	Approved for Rs. 8.23 crore	7.34	Deferred
	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	Approved for Rs. 0.25 crore for preparation of 10-year perspective plan Not approved for Removal of Solid/Plastic Waste from forest areas Deferred for Conservation of wetlands
		Construction of pucca boundary walls in order to protect critical forest boundaries from encroachments-5(2)(d)	as per actuals	8	Deferred	8	Approved for Rs. 2.00 crore Remaining deferred
5	Activities as per Rules 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO	as per actuals		Deferred	0.43	Approved for Rs. 0.19 crore
	6(b)ii	Office equipment including computers and peripherals and its maintenance	as per actuals	0.1	Deferred	0.1	Approved
	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	Deferred

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S.No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision	Proposed outlay for 30 th EC	Remarks/ Decision
			Phy. Target	Fin. Target			
	6(b)v	Other contingencies for management of state Authority	as per actuals	0.07		0.07	Approved

Decision of the EC: The EC approved the agenda for the deferred items from the State CAMA, Uttarakhand with amendments. It has been informed by Uttarakhand State CAMPA that various bills of **Rs. 24.669 crore** against the works done in 2023-24 could not be settled by State treasury up to 31st March, 2024. Thus, revalidation of above amount against works completed in 2023-24 has been sought. The EC decided that the State CAMPA can incur the above expenditure against the APO of 2023-24 as the CAMPA funds are non-lapsable.

Uttarakhand

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 th EC	% of approved amount	Deferred amount in 28 th EC	Amount proposed in 30 th EC	% of proposed amount	% of total proposed outlay
1	Mandatory Activity								
	CA/PCA/Additional CA	63.14	4.06	4.06	4.94%	16.87	16.87	20.51%	25.44%
	Catchment Area Treatment Plan	18.76	2.12						
	Integrated Wildlife Management Plan	0.36	14.75						
	Others	0.0	0						
2	Net Present Value	132.69	88.64	4.79	3.60%	83.85	35.00	26.37%	29.98%
3	Interest	50.08	2.4	2.08	4.15%	0.32	0.71	1.41%	6.21%
4	Others Components	27.14	0						
5	Total	292.18	111.97						

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.)

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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 28th 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 28th EC are given below:

(Area in ha. & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		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
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)b	AR			

Subhadra

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th EC
			Phy. Target	Fin. Target	
		iii Maintenance	400.40	0.87	Approved
		v. Multiple Shoot Cutting	680.00	2.07	Approved
	5(2)d	Protection of Plantations and Forests			
		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	Forest fire prevention and control operations			
		i. Fire line (creation & maintenance)	Maintenance of 860 km.	0.28	Approved
		ii. Fire watchers	13000 MD	0.39	Approved
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)e	i. Independent concurrent monitoring		0.07	Approved
		ii. Third party monitoring and evaluation		0.05	Approved
4	Activities as per Rule 6(a) of the CAF Rule, 2018				
	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
5	Activities as per Rule 6(b) of the CAF Rule, 2018				
	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 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
			Physical Target	Financial Target		Physical target	Financial target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation			Deferred			Approved
		Catchment area Treatment Plan						
		i. Watershed management		2.12			2.12	
		Integrated wildlife						

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S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
		Management Plan						
		i. Habitat Management for flora and fauna (Food/cover/water management)		12.20	Deferred		12.20	Approved
		iii. Human Wildlife Conflict management		2.55	Deferred		2.55	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)b	AR						
		i. Advance soil work	259.50	0.31	Deferred	259.50	0.31	Dropped
	5(2)c	Silvicultural Operations						
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	10.5	0.07	Deferred	10.5	0.07	Dropped
		ii. Any other relevant activities		0.53	Deferred		0.53	Dropped
	5(2)d	Protection of Plantations and Forests						
		i. Demarcation of forest boundary		2.55	Deferred		2.55	Dropped
	5(2)h	Voluntary relocation of 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)		71.25	Deferred		35.00	Approved
	5(2)i	Improvement of wildlife habitat						
		i. Habitat management for flora and fauna pertaining to a. Food b. Cover		6.73	Deferred		6.73	Dropped

Subhan

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks by State Authority
		c. Water management d. Weed removal						
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		0.15	Deferred		0.15	Dropped
3	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)e	Construction of residential and official buildings for front line staff		1.89	Deferred		1.89	Dropped
		i. Publicity for common people		0.03	Deferred		0.03	Dropped
4	Activities as per Rule 6(a) of the CAF Rule, 2018							
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members		0.02	Deferred		0.02	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		0.24	Deferred		0.24	Approved
5	Activities as per Rule 6(b) of the CAF Rule, 2018							
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.05	Deferred		0.05	Approved
	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	Approved

Decision of EC: Since the NPV was surpassing the 20% limit, the State was consulted to rationalize the NPV by dropping/reducing some of the items. The approved amount within the Net Present Value (NPV) comprises 26.37% of the available funds under NPV for village relocation pursuant to section 5(2)h, thereby constituting 29.98% of the overall available funds.



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)

Name of Scheme	Land Degradation Assessment and Restoration in Indian Himalayan Region (IHR) through Community Participation and locally-led Nature -based Solutions for Climate Resilience									
Implementing Agency	ICFRE, Dehradun									
Project Duration/ Period	7 years									
Project Outlay	Rs. 13.56 crore									
	(Rs. in lakh)									
	SNO	Budget Head	1st	2nd	3rd	4th	5th	6th	7th	Total
	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
		Total	250.37	204.37	244.73	187.23	164.23	152.73	152.73	1356.39
Programme Division	NAEB									
Objectives of the Project	<ul style="list-style-type: none"> • Assessment of land degradation hotspots in Indian Himalayan Region (IHR). • Identification of the drivers of land degradation for the selected hotspots. • Identification and selection of land of selected hotspot including Participatory and Rural Appraisal (PRA) survey. 									

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<ul style="list-style-type: none"> • Development of framework for restoration of degraded land through Nature based Solution (NbS) and its implementation on pilot scale.
<p>Project Outcomes</p> <ul style="list-style-type: none"> • 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.

Decision of EC: The EC deferred the proposal and took the view that some work on identification of degraded landscapes in Himalayan Region might have been done by various intuitions like NRSC, G.B. Pant National Institute of Himalayan Environment, Indian Institute of Remote Sensing, Desertification and Land Degradation Atlas etc. It is not clear whether the exercise is for study purpose of identification of landscapes, drivers of land degradation, restorative ecology and strategy for restoration or the Scheme/ project also involves activities of ecological restoration of such land in the projected timeframe of 7 years.

Therefore, ICFRE should first find out the gaps in the information and knowledge in the existing studies for selection of landscapes for the purpose of the scheme. The role and responsibilities of various stakeholders such as forest departments, other departments, local communities and scientific institutions in the restoration process should also be identified alongwith defined outcomes on ground and key performance indicators. The Programme Division should obtain activity-wise breakup based on the observations of EC for identified landscapes for restoration.

Author

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

Name of Scheme	Restoration for Resilience: A Holistic Approach to Enhancing Ecosystem Services and Economic Development in Dryland Regions									
Implementing Agency	ICFRE, Dehradun									
Project Duration/Period	7 years									
Project Outlay	Rs. 17.65 crore (Rs. in lakh)									
	S.No.	Head	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	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
	Total	209.42	288.79	349.24	334.29	268.74	159.19	155.89	1765.56	
Programme Division	NAEB									
Objectives of the Project										
<ul style="list-style-type: none"> • 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. • Capacity building in the formulation of strategies for sustainable land management frameworks along with sustainable development goals (SDGs). • Capacity building for assessment, monitoring and reporting of land based indicators of United Nations Convention to Combat Desertification (UNCCD) • 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. • Capacity building to assess the impacts of land degradation and land use changes in greenhouse gas emission and biodiversity loss 										

Decision of EC: The EC deferred the proposal with the similar observations as in the case of Agenda item 4.1.



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

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

Decision of EC:

The EC agreed the proposal and recommended the proposal for approval of Governing Body. However, ICFRE should indicate clear role and responsibilities of various stakeholders such as forest departments, other departments, farmers and local communities and scientific institutions in the scheme alongwith defined outcomes on ground and key performance indicators. An in-built internal and independent monitoring & evaluation mechanism should be provided alongwith strategy for long-term sustainability of the scheme. All the liabilities (legal, establishment or financial) will rest with the implementing institute/ agencies and National CAMPA will not be responsible for any liability during and after the completion of the scheme/project. Also, the Executive Committee did not recommend any foreign visit by any official using the National CAMPA Fund for this Scheme/ Project.

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

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

Decision of EC: The EC agreed the proposal and recommended the proposal for approval of Governing Body. An in-built internal and independent monitoring & evaluation mechanism should be provided alongwith defined outcomes on ground and key performance indicators and strategy for long-term sustainability of the scheme. All the liabilities (legal, establishment or financial) will rest with the implementing institute/ agencies and National CAMPA will not be responsible for any liability during and after the completion of the scheme/project. Also, Executive Committee did not recommend any foreign visit by any official using the National CAMPA Fund for this Scheme/ Project.



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)

Name of Scheme	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						
Implementing Agency	ICFRE, Dehradun						
Project Duration/Period	Five Years						
Project Outlay	Rs. 7.17 crore						
	Institutes	Year 1 (Rs. lakhs)	Year 2 (Rs. lakhs)	Year 3 (Rs. lakhs)	Year 4 (Rs. lakhs)	Year 5 (Rs. lakhs)	Total (Rs. lakhs)
	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
	Total	234.91	131	119.24	122.43	109.42	717
Programme Division	RT Division, MoEF&CC						
Objectives of the Project							
A. Tree improvement							
<ul style="list-style-type: none"> • Study of genetic stability and uniformity of clonal hybrids in ongoing multi-location trials using classical and molecular approaches. • New hybrids and development of its cloning protocols. • Trials of hybrids as a tree crop in farmers' field in different Agroforestry models. 							
B. Plywood and composite							
<ul style="list-style-type: none"> • Round log of different ages for veneer and plywood production. • Composites wood from different age and parts (like tops and branches). 							
C. Wood Properties Evaluation of different age group timbers							
<ul style="list-style-type: none"> • Evaluation of wood drying characteristics and development of wood drying schedule. • Evaluation of preservative intake related properties. • Evaluation of physical and mechanical properties of the timber. • Determination of working quality index. 							
D. Cellulose and paper							
<ul style="list-style-type: none"> • To identify best Corymbia hybrids for high pulp yielding with low lignin and high cellulosic content raw material. • Identify suitable age of hybrids for high pulp yield. 							
Project Outcomes							

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- 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.

Decision of EC: The EC deferred the proposal.

Subhal

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)

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

Decision of EC: The EC agreed the proposal and recommended the proposal for approval of Governing Body. An in-built internal and independent monitoring & evaluation mechanism should be provided alongwith defined outcomes on ground and key performance indicators and strategy for long-term sustainability of the scheme. All the liabilities (legal, establishment or financial) will rest with the implementing institute/ agencies and National CAMPA will not be responsible for any liability during and after the completion of the scheme/project. Also, Executive Committee did not recommend any foreign visit using the National CAMPA Fund for this Scheme/ Project.



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

Name of Scheme	Building a Comprehensive Digital Repository of Important Environmental Conventions and their Conference of Party (COP) Deliberations”			
Implementing Agency	IIFM, Bhopal			
Project Duration/Period	2 years			
Project Outlay	Rs. 84.40 lakh			
	(Rs. in lakh)			
	Sl. No.	Expenditure Head	Year 1	Year 2
	A. Establishment Costs			
	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. Operational costs			
	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
			56.20	28.20
		Grand Total	Rs. 84.40 lakh	
Programme Division	RT Division, MOEFCC			
Objectives of the Project	<ul style="list-style-type: none"> • Create a comprehensive database that includes information on important international conventions related to environment. • Provide in depth information on each convention, summarising their background, objective, key provisions implementation status and major achievements. • Collate relevant documents, including convention texts, amendments, resolutions, and other deliberation in the COPs. • Highlight India’s contributions to the COP negotiation of each convention. • Develop a user-friendly web interface that enables easy navigation, search, and retrieval of information from the repository. 			
Project Outcomes				

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- 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.

Decision of EC: The EC agreed the proposal and recommended the proposal for approval of Governing Body. An in-built internal and independent monitoring & evaluation mechanism should be provided alongwith defined outcomes on ground and key performance indicators and strategy for long-term sustainability of the scheme. All the liabilities (legal, establishment or financial) will rest with the implementing institute/ agencies and National CAMPA will not be responsible for any liability during and after the completion of the scheme/project. Also, the Executive Committee did not recommend any foreign visit using the National CAMPA Fund for this Scheme/ Project.

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

Name of Scheme	Ecosystem Services Valuation for Mangrove Ecosystems in India	
Implementing Agency	IIFM, Bhopal	
Project Duration/Period	Two Years	
Project Outlay	Rs. 4.65 crore	
	S.No	Particulars
	1	National Experts sitting fees 15,00,000
	2	Project Staff: 3 Subject Matter Specialist @Rs70,000 for 24 months
	3	12 Senior Research Fellows @ Rs 45000 for 24 months
	4	Field Assistants (12) @Rs 20000 for 24 months
	5	Travel to MPAs and FSI for data collection workshops and consultation meetings and Accommodation
	6	Field stations rental
	7	Study support (software and data sourcing)
	8	Computer equipment and hardware
	9	Designing, Printing & Sourcing of stock photos for main report and other dissemination material (posters, flyers, policy briefs, printing and designing)
	10	Inception, midterm review workshop
	11	Community Outreach Workshops (10 nos.)
	12	Result Dissemination Workshops (4 nos.)
	13	Miscellaneous expenses (Excluding Institution Overheads)
	14	Institutional Overheads @15%
15	Total	
Programme Division	RT Division, MoEF&CC	
Objectives of the Project		
<ul style="list-style-type: none"> 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. Estimate the carbon sequestration potential of mangrove ecosystems 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. Modelling trade-offs in ecosystem services generated through different management activities, and point the way towards rational decision making. 		
Project Outcomes		
<ul style="list-style-type: none"> Estimation and Valuation of Ecosystem Services for all States and UTs. Carbon Stock/ sequestration potential. Spatial and Temporal Modelling of Selected Services. 		

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- 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.

Decision of EC: The EC agreed the proposal and recommended the proposal for approval of Governing Body as a subcomponent of MISHTI scheme already under implementation. Further, no foreign visit shall be undertaken using the National CAMPA Fund for this Scheme.

Anshu

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

Name of Scheme	Project Great Indian Bustard (Conservation Action Plan for GIB and Lesser Florican)
Implementing Agency	WII, Dehradun
Project Duration/Period	5 years
Project Outlay	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)
Programme Division	Wildlife Division, MoEF&CC
<p>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.</p> <ol style="list-style-type: none"> Applied research to inform conservation actions. Technical support in habitat restoration and inputs to State Forest Departments & other Agencies for science-based conservation management. outreach to garner conservation support. 	
<p>Project Outcomes</p> <ol style="list-style-type: none"> Construction of AI lab, breeding units with cages & staff quarters Additional structures for release and associated infrastructure (as required). Construction of Sorsan LF facility. Collection of eggs from wild to add genetic diversity (for GIB) and complete founder stock establishment (for LF). Natural breeding of captive birds (GIB). Development and implementation of Artificial Insemination techniques (AI). Scale up captive breeding through AI. Identification of release sites across range states. Training of captive bred individuals for release. Preparing soft release enclosures and release of surplus captive-bred chicks in Rajasthan. Release of surplus captive-bred birds in other range states GIB survey in Jaisalmer, Rajasthan. GIB survey in other range states. Range wide population estimation of LF. Intensive monitoring of GIB population & habitat in Rajasthan. Telemetry & tracking of wild populations. Threat quantification & effectiveness of mitigation 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
I. Staff	Scientists, Vets & Consultants	33.52	55.41	58.81	72.36	90.37	310.47
	Researchers & technicians	100.23	120.54	140.18	158.07	146.17	665.20
	Support staff (in-situ/ex-situ workers & office admin)	114.23	135.59	143.58	150.66	158.14	702.20

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

Decision of EC: The EC agreed the proposal and recommended the proposal for approval of the Governing Body with the following conditions:

- i. All the liabilities (legal, establishment or financial) will rest with the implementing institute/ agencies and National CAMPA will not be responsible for any liability during and after the completion of the scheme/project.
- ii. The assets created/procured during the Phase- I of the scheme shall be duly utilised and accounted for in the Phase II.
- iii. The institutional charges projected i.e. 10% of the project expenses are not permitted.
- iv. The exit strategy of the project should be provided.
- v. The scheme should have defined outcomes on ground and key performance indicators.
- vi. An in-built internal and independent monitoring & evaluation mechanism should be provided.
- vii. The Programme Division should make efforts to include GIB conservation with existing CSS/Centre sector scheme or bring a new CSS for mainstreaming and taking forward the conservation efforts to ensure long term sustainability of the project.
- viii. No foreign visit shall be undertaken using the National CAMPA Fund for this Scheme.

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

Name of Scheme	Assessment of Faunal Diversity in Tiger Reserves of India				
Implementing Agency	Zoological Survey of India (ZSI), MOEFCC				
Project Duration/Period	2 years				
Project Outlay	Rs. 3.08 crore (Amount in Rs.)				
	S. No.	Head/Activities	1 st Year	2 nd Year	Total
	A.	Salary & Wages	43,89,600/-	43,89,600/-	87,79,200/-
	B.	Permanent Equipment	44,00,000/-		44,00,000/-
	C.	Expendable/ Consumables	26,50,000/-	23,50,000/-	50,00,000/-
	D.	Travel	20,00,000/-	20,00,000/-	40,00,000/-
	E.	Dissemination of Research Work	-	30,00,000/-	30,00,000/-
	F.	Contingencies	11,00,000/-	11,00,000/-	22,00,000/-
	G.	Institutional Charges (15% of 'A' to 'F' above except 'B')	15,20,940/-	19,25,940/-	34,46,880/-
		Total	1,60,60,540/-	1,47,65,540/-	3,08,26,080/-
Programme Division	National Tiger Conservation Authority (NTCA), MoEFCC				
Objectives of the Project	<ul style="list-style-type: none"> i. To explore various vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India. 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. 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. 				
Project Outcomes:	<ul style="list-style-type: none"> i. To explore various vertebrate and invertebrate faunal communities of terrestrial and aquatic ecosystems of selected Tiger Reserves of India. 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. 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. 				

Decision of EC: The EC did not approve the proposal. NTCA was advised to implement the same within their own Scheme/ programmes.

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

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

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3. Thematic discussions on contemporary forest and environmental issues to foster dialogue and knowledge exchange among key sectors and stakeholders.
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.

Decision of EC: The EC accepted the proposal in principle. The Programme Division was advised to present a brief on the performance of ICFRE Centre on Policy Research for consideration of the Scheme in next meeting.



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

Name of Scheme	Establishment of 'Climate Change Studies Cell							
Implementing Agency	Forest Survey of India, Dehradun							
Project Duration/Period	5 years							
Project Outlay	Rs. 80.18 crore (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	Component-wise Total
	I. Impact of Climate Change on Biodiversity and indicator species							2,680.44
	Ia. 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	

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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								247.91
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		241.53

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	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	57.51
	3. Report Writing & Publication							
	a. Rs. 5.00 Lakh in a year	5	5.35	5.72	6.13	6.55	28.75	28.75
	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	3,418.95
<i>It may be noted that financial estimates have been adjusted for inflation (@7% from 2nd 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)								

Decision of EC: The EC deferred the proposal in want of details. The written comments from Climate Change Division, Forest Survey of India NATCOM of MoEF&CC is required for consideration of project. IG, RT will convene the meeting with these institutions/divisions to discuss the matter and obtain their comments.



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

Name of Scheme	Scheme for Development of National Referral Centre-Wildlife	
Implementing Agency	Central Zoo Authority CZA	
Project Duration/ Period	10 years	
	S. No.	Broad Component
	1.	Civil Infrastructure
	2.	ICT Infrastructure
	3.	Lab equipment and facilities
	4.	Regional Centre (for 6 regional centres)
		Total
	5.	Contingencies (5% of total cost)
	6.	Design Consultancy (3% of total cost)
7.	Project Management Unit (3% of total cost)	
	Grand Total	298.00
Project Outlay	Rs. 298.00 crore	
Programme Division	Wildlife Division, MoEF&CC	
Objectives of the Project		
<ul style="list-style-type: none"> • Development of National Referral Centre-Wildlife • 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. • Implementation schedule for infrastructure development, budgetary provisions, monitoring and evaluation framework and project implementation agencies. • 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. 		
Project Outcomes		
<ul style="list-style-type: none"> • Development of National Referral Centre-Wildlife • Regular assessment of Wildlife Health • Monitoring the inventory of required consumables at a central level so that the relevant stakeholders can easily access it as and when required. • Improved in disease investigation and surveillance improved Wildlife Health Management promote disease ecology, modelling of disease dynamics and disease forecasting for data-driven decision making. • Development, revision, recommendation and implementation of wildlife health policies. • Advanced research activities related to wildlife health and disease capacity Building, Training and Education. • Networking of international wildlife health institution and experts collaboration. 		
In this proposal the budget is sought only for creating and strengthening infrastructure at regional and national level.		

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The Programme Division Wildlife Division, MoEF&CC has recommended the scheme and submitted the prescribed proforma with required details.

Decision of EC: The EC deferred the Scheme proposing part funding from National CAMPA and advised Wildlife Division (Programme Division) and CZA, the Implementing Agency to first obtain necessary approvals of the Competent Authority for the entire proposal and specific components to be financed from National CAMPA funds.

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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

Name of Scheme	Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	05 years (2020-2025)
Project Outlay	Rs. 313.67 crores
Programme Division	RT Division, MoEF&CC
Objectives of the Project:	
<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>	
Project Outcomes: Annexure- I	
Reason for No Cost Extension:	
<ul style="list-style-type: none"> • Of the scheme, Component 1 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 PANDEMIC (COVID-19). 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. • 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. • Of the other five components, the Component 4 (REDD+) which involved capacity development programme for stakeholders was completed by organizing mostly ONLINE 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. 	

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- 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.

Decision of EC: The EC expressed concern on the slow progress of the Scheme. This is a very important Umbrella Scheme aiming at ecological sustainability, quality of forests and enhancement of forest productivity. The EC advised the Programme Division to review the Progress with ICFRE and make concerted efforts to include other similar important research projects in this Umbrella Scheme for overall improvement of the quality of forests, biodiversity and productivity of tree plantations. If required, the Scheme can continue as a long term umbrella Research Programme of the ICFRE. The ICFRE should also focus on proper extension and publicity of the research outcomes to stakeholders for adaptation in the field.

The EC recommended for no cost extension to the project. The EC desired that the Programme Division should monitor the Research Outcomes achieved so far and place a comprehensive report in the next EC meeting. Also, Executive Committee did not recommend any foreign visit by any official using the National CAMPA Fund for this Scheme/ Project.

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PART E: ADDITIONAL AGENDA ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

AGENDA ITEM No. 6.1. 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
1.	Mandatory Activity			
	CA/PCA/Additional CA	219.74	22.76	
	Catchment Area Treatment Plan	0	0	
	Integrated Wildlife Management Plan	0	0	
	Others	0	0	
2.	Net Present Value	27.04	27.13	100.33%
3.	Interest	10.33	7.96	77.06%
4.	Other Components (spillover)	0	4.65	
	Total		62.50	

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			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)
286.06	0.97	287.03	310.39	0.97	311.36	41.27	108.47	41.27

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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.	Mandatory Activity	Site- specific activities as per section 6(a) of the CAF Act, 2016				
		Compensatory Afforestation				
		i)	Advance soil work	NIL	NIL	
		ii)	Nursery raising	NIL	NIL	
		iii)	New Plantation	41.27	6.56	Approved
		iv)	Maintenance of existing/older plantation	190.48	15.66	Approved
		v)	Spill over work/committed liabilities:			
			Construction of 7 Km long Boundary wall along with concertina fencing at CA site Holambi & Sannoth (NFD)		3.12	Approved
			Construction of 02 nos. of Watch Towers at CA site Holambi & Sannoth (NFD)	02 nos.	0.44	Approved
			LMV- (02 nos.) Farm Machinery (Tractor 02 nos.) (NFD)		0.30	Approved
			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	Approved
			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	Approved
			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	Approved
	Second year maintenance 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	Approved		
	Third year Maintenance of CA plantation & fencing of CA land (2777 m) wrt Construction of LILO of 400 KV Bamnauli- Samaypur	35.73	0.27	Approved		

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		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	Approved
		vi) Other (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme		0.53	Approved
		Catchment Area Treatment Plan	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			
		Integrated Wildlife Management Plan	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	
		Other (Site Specific activities in accordance with FC approval)	NIL	NIL	
		Total site specific activities under CA			
		* Note- Details as per FC/WLA proposals as Annexure			
2.		Activity as per Rule 5(2) of CAF Rules, 2018			
	5(2)a	Assisted Natural Regeneration			
		i) Advance soil work	NIL	NIL	
		ii) New Plantation	30 ha	1.80	Approved
		iii) Maintenance	10 ha	0.20	Approved
		iv) Nursery raising	NIL	NIL	
		v) Any other relevant activities:			
		vi) Spill over work/ committed liabilities	NIL	NIL	
	5(2)b	Artificial Regeneration	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	
	5(2)c	Silvicultural operations			
		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	Not approved
		ii) Any other relevant activities	NIL	NIL	
		iii) Spill over work/committed liabilities	NIL	NIL	
	5(2)d	Protection of Plantations and forests			
		i) Demarcation of forest boundary a. Installation of Solar panels at parking shed, office building and beat (SFD)	03 nos.	0.30	Not approved

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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	Pest and disease control in forests	NIL	NIL	
		Site specific measures for controlling pest and disease as per report of Technical Agency	NIL	NIL	
	5(2)f	Forest fire prevention and control operations	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	Soil and moisture conservation works			
		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	Approved for Rs. 0.30 crore for 30 No.
		ii) Any other relevant activities Development of Rain Water Recharge Structures @ Rs.2 lakh/Recharge structure (SFD & WFD)	100 nos.	2.00	Approved for Rs. 0.18 crore for 10 No.s
		iii) Spill over work/committed liabilities	NIL	NIL	
	5(2)h	Voluntary relocation of villages from protected areas	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	Improvement of wildlife habitat			
		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	Approved for Rs. 0.20 crores Not approved
		ii) Human wildlife conflict management	NIL	NIL	
		iii) Protection activities a. Patrolling b. Prevention of Illicit felling	NIL	NIL	

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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	Not approved
		v) Spill over work/committed liabilities	NIL	NIL	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	NIL	NIL	
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	3.36	Approved for Rs. 1.62 crore
		i) Spill over work/committed liabilities	NIL	NIL	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices	NIL	NIL	
	5(2)m	Management of biological diversity and biological resource			
		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	Not approved
		iv) Spill over work/committed liabilities	NIL	NIL	
3.		Activities as per Rule 5(3) of the CAF Rule, 2018			
	5(3)a	Establishment, Maintenance of modern nurseries			
		i) Detailed estimate of nursery- Establishment of modern nursery (SFD)	1	1.30	Deferred for details
		ii) Raising of 9 lakh saplings in the modern nursery (all divisions)	1	5.20	Not Approved
		iii) Any other relevant activities, Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary (SFD)	1	1.46	Approved
		iv) Spill over work/committed liabilities- Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD)	01 nos.	0.05	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity			
		i) Documentation -Development of Interpretation Centre (SFD)	01 nos.	2.00	Not approved
		ii) Conference work	NIL	NIL	
		iii) Spill over work/committed liabilities	NIL	NIL	
	5(3)c	Purchase and maintenance of equipments of devices for communication, information and technology (Details of equipment & devices)			
		i) Wireless	NIL	NIL	
		ii) Phones	NIL	NIL	
		iii) Others- a. Motorcycles (Forest Guard)	50 nos.	0.50	5 Motor cycles Approved for Rs. 0.11 crores
		iv) Spill over work/committed liabilities-			

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			
		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	Approved
	5(3)e	Construction of residential and official buildings for frontline staff			
		i) Spill over work/committed liabilities	NIL	NIL	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	NIL	NIL	
	5(3)g	Survey and mapping for APO making/preparation (hiring of staff for survey & mapping)	NIL	NIL	
	5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation			
		i) Independent concurrent monitoring	NIL	NIL	
		ii) Third party monitoring and evaluation	1	0.20	Approved
		iii) Spill over work/committed liabilities-	NIL	NIL	
	5(3)i	Publicity cum awareness programme			
		i) Publicity for common people	NIL	NIL	
		ii) Training for staff	NIL	NIL	
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	NIL	NIL	
		i) Spill over work/committed liabilities	NIL	NIL	
	5(3)k	Forest Certification and development of certification standards by agency	NIL	NIL	
NPV Total			Rs. 5.53 crores		
4.		Activities as per Rule 6(a) of CAF Rules, 2018			
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	NIL	NIL	
	6(a)ii	To offset incremental cost of CAT at increased wage rate	NIL	NIL	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	NIL	NIL	
	6(a)iv	For disbursement of salary & allowances state CAMPA Authority & Staff	05	0.51	Approved for Rs. 0.26 crore as per actual basis
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	NIL	NIL	
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5			Not approved
		Solar tree for charging phone (SFD)	01 nos.	0.10	
		Wireless set	04 nos.	0.15	Not approved

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S.No.	CAF Act/Rules	Activity	Proposed outlay		Remarks/ Decision
			Physical Target	Financial Target	
		E-cycle for ecotourism	20 nos.	0.15	Not approved
		Camera traps	40 nos.	0.2	Approved
		Capacity Building for frontline Executive Staff/ wildlife staff & workers of the Department	10 nos.	0.25	Not approved
		Exposure visit of frontline Executive Staff/ Rescue Team	05 nos	0.25	Approved
		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	Approved
		Construction of residential and official buildings for frontline staff (beat offices) @2 lakh in each Division (SFD)	08 nos.	1.6	Not approved
		Construction of residential and official buildings for frontline staff (Range offices) @1 in each Division	04 nos.	2.0	Not approved
		Construction of Pucca beds for raising saplings (100 Nos.) Beds of Size 12 Mtr. X 1 Mtr. (NFD)	100 nos	0.28	Not approved
		Purchase of Bobcat Mini Excavator/ equivalent brand (SFD)	01 no.	0.3	Not Approved
5.		Activities as per Rule 6(b) of CAF Rules, 2018			
	6(b)i	Management of office establishment State CAMPA CEO with details	NIL	NIL	
	6(b)ii	Office equipment including computers and peripherals and its maintenance (i) Purchase of laptops/ Computers	20 nos.	0.20	Approved
		(ii) Procurement of DGPS for surveying and demarcation of forest land (SFD)	03 nos.	0.90	Not approved
	6(b)iii	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	Approved 2 vehicles for Rs. 0.12 crores.
	6(b)iv	Hiring of buildings on lease for office establishment and residence only for CEO	NIL	NIL	
	6(b)v	Other contingencies for management of State Authority	NIL	NIL	
	6(b)vi	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	Not approved

Decision of EC: The EC has approved the activities with modifications proposed in APO for financial year 2024-25 in view of limited funds available under NPV and interest Components.



AGENDA ITEM No. 6.2 REGENERATION AND CONSERVATION OF COMMUNITY FORESTS UNDER THE FOREST DEPARTMENT OF GARO HILLS AUTONOMOUS DISTRICT COUNCIL

Name of Scheme	Regeneration and conservation of community forests under the forest department of Garo hills Autonomous District Council	
Implementing Agency	Forest Department of Garo Hills Autonomous District Council	
Project Duration/Period	5 years	
Project Outlay	Rs. 308.00 crore	
	Activities proposed for the FY 2023-24	
	S. No.	Amount Rs. in crore
	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
		Items of work under Rule 5(3) of CAF, Rule 2018
	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
		Total for FY 2023-24 56.58
Objectives of the Project	<ul style="list-style-type: none"> To take initiatives for forest regeneration through artificial plantation. To promote forest conservation through prevention of land and water degradation. To monitor and prevent incidence of forest fires. 	
Need of the project	<p>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.</p>	

Decision of EC: The EC agreed that the State Government may consider the proposal furnished by Garo Hills Autonomous District Council from the NPV component available in the State CAMPA Funds as per the CAF Act, 2016 and Rules, 2018. The State Government may also explore funding from the Ministry of Development of North Eastern Region (Ministry of DoNER) or any other agencies.

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AGENDA ITEM No. 6.3 CONSERVATION PROGRAMME FOR FLAGSHIP MARINE SPECIES

Name of Scheme	Conservation programme for flagship Marine Species						
Implementing Agency	WII, Dehradun						
Project Duration/Period	5 years						
Project Outlay	Rs. 121.69 crore (Component A- 36.19 crore, Component B- 85.50 crore)						
		(Rs. in crore)					
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
	Sub- Total	7.17	9.47	5.59	5.49	5.15	32.9
	Institutional charges (10%)	0.77	0.94	0.55	0.54	0.51	3.29
Grand Total (in Cr)	7.94	10.41	6.14	6.03	5.66	36.19	
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
	Grand Total (in Cr)	9.50	13.50	21.00	20.50	21.00	85.50

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Programme Division	Wildlife Division, MoEF&CC
Objectives of the Project	
<ul style="list-style-type: none"> iv. Identification and mapping of critically vulnerable Important Coastal and Marine Biodiversity Areas (ICMBAs) v. Restoration of degraded habitats (corals and seagrass) and recovery of flagship vulnerable species habitats. vi. Participatory management of flagship species and their habitats: Raise awareness on the species and encourage the participation of the local communities vii. Evaluation of the provisioning ecosystem services of the identified vulnerable ICMBAs and enhancement of local livelihood. 	
Project Outcomes	
<ul style="list-style-type: none"> i. Database on the status of prioritized ICMBAs will be generated. ii. Spatial mapping of Important Coastal Marine Biodiversity Areas along the Indian coast. iii. Threat mapping for vulnerable ICMBAs. iv. Database of important congregation and spawning ground of Elasmobranchs (shark & rays). v. Restoration of vulnerable habitats and participatory community management vi. Sustainable and diversified livelihood for local communities vii. Strengthen conservation of Flagship Marine Species thriving outside the Marine Protected Area network. 	

Decision of EC: The EC directed that the Programme Division and the implementing institution should first examine the available research studies/ consultation/ literature already carried out/ generated by other leading institutions in the field for identification of the gaps and specific project sites for important marine species which are not covered under any ongoing conservation programme or require special focus and may come back after appropriate recasting of the proposed scheme after obtaining approval of the Competent Authority.



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 20th meeting of the Executive Committee of the National Authority held on 20th November, 2022 and it was recommended that National Authority can approach NICSI/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 4th July'2023 for four years with M/s Aeologic Technologies Pvt. Ltd, Noida (empaneled vendor of NICSI & 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.



6. Discussion: The CEO, NA placed the agenda on the proposal regarding 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. The CEO informed that as recommended by the Executive Committee of the National Authority in its 20th meeting held on 20th November, 2022 an agreement/contract for outsourcing/engagement of staff in the National Authority CAMPA was concluded with the prior concurrence of the Integrated Finance Division (IFD) on 4th July 2023 for four years with M/s Aeologic Technologies Pvt. Ltd, Noida (empanelled vendor of NICSI & BECIL). This agreement/contract is due for extension for a further period of one year from. 01.04.2024 to 31.03.2025. The monthly expenditure of Rs.5,53,230/- works out towards remuneration to 16 outsourced Office Assistants and Office Attendants. The operating margin to be paid to M/s Aeologic Technologies Pvt. Ltd., Noida @ 6.93% works out to Rs.38,340/- approx per month. The total annual financial implication works out to Rs 69.84 Lakhs (with present strength) and Rs.87.82 lakhs approx. (in case of vacant positions are filled during 2024-25) excluding GST.

Further, the official CAMPA website being a single window access to various CAMPA works is under development (in-house) since Nov, 2023. A short-term engagement of technical man power 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 etc. were required in time to time in National CAMPA.

7. The estimated financial implication for short term engagement (less than three month) of technical man power is tabulated below-

Sl No	Professional Staff/ Position	Duration of engagement	Fee (Approx)	Qualifications & experience etc
1.	Chartered Accountant (CA)- 1	On assignment basis (Not more than one month)	Not more than Rs 50,000/- one time	Chartered Accountant empaneled by the C&AG of India.
2.	Legal Assistant- 1	On requirement basis for less than 3 months	Not more than Rs 50,000/- PM	-LLB/ LLM -Registered in Bar Council of India -Experience in handling legal cases on Environment & Forests
3.	IT, programming, testing, website development and maintenance support upto 3 person	On requirement basis for less than 3 months	Not more than Rs 50,000/-PM	-B.Tech (IT, CS etc), MCA etc and experience in development of Website. - Should be empaneled in

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Sl No	Professional Position	Staff/	Duration of engagement	Fee (Approx)	Qualifications & experience etc
					NIC/NICSI for IT Security Audit.
4.	RS/GIS/MIS		On requirement basis for less than 3 months	Rs 50,000/-PM	PG in Management/ Remote sensing, BTech (IT, CS etc) and experience in relevant field.
5.	Accounts & Finance		On requirement basis for less than 3 months	Rs 50,000/-PM	B.Com/ M.Com/ CA/CS, MA Economics with minimum 2 years' experience in accounting and finance on Experience

The maximum annual financial implication is estimated to Rs 20.00 Lakhs in case of services of above Professionals, Advisers and Experts are hired.

8. Decision of EC: The Executive Committee considering the essential requirement of the National Authority approved 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) EC also approved the proposal for short term engagement of additional/ new technically qualified professionals in the field of Remote Sensing, GIS, MIS, IT, Website development & Programming, Legal, Accounts & Finance Expert and CA/CSs etc. required on for short term basis upto a maximum period of three months to meet the emergent requirements as and when arises in National CAMPA. The engagement of manpower can be done through the service provider at the remuneration proposed above. The vendor/ service provider will be eligible to charge approved profit margin.



AGENDA ITEM NO. 6.5 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: | Rs. 54.17 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 30.04.2024)	Outlay proposed during current FY (2024-25)	Remark
1.	Mandatory Activity			
	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	
2.	Net Present Value	44.981	24.65	54.80%
3.	Interest	6.486	2.72	41.94%
4.	Other Components	14.848	1.11	
	Total	108.278	54.17	

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 th EC	2023-24 (Spill over works)	Decision of 30 th 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

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

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	

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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

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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	
1.	Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory activity	Compensatory Afforestation			
		i. Advance Soil work			
		ii. Nursery raising	251.22	2.790	Approved
		iii. New plantation	260.63**	8.396	Approved
		iv. Maintenance of existing/ older plantation	1045.02	4.921	Approved
		Catchment Area Treatment Plan			
		i. Watershed management		0.598	Approved
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management)		0.020	Approved
		Other (Site Specific activities in accordance with FC proposal) including chain link fencing		1.111	Approved
		Chain link fencing	31927.3M	8.966	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR	698	3.726	Not approved
		Maintenance	596	1.044	Approved
	5(2)b	AR	200	0.974	Not approved
		Maintenance	250	0.579	Approved
		Spill over works during the year 2022-23	250.75	2.625	Approved
	5(2)d	Protection of Plantations and forests	LS	0.3147	Not approved
		i. Demarcation of forest boundary			
		ii. Patrolling (hiring of vehicle)	LS	0.050	Not approved
	5(2)i	i. Habitat management for flora and Fauna pertaining to			Not approved
		a. Food			
		b. Cover			
		c. Water management	31	3.900	
		d. Weed removal	619	2.353	
		ii. Any other relevant activities (Working plan activity)	LS	1.147	Not approved
	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	Not approved
3.	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3)b	Promoting conservation, sustainable use and			

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		documentation of biological diversity			
		i. Publicity	45	0.450	Not approved
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	Not approved
		ii. Check post	2	0.100	Not approved
		iii. Any other relevant activities (Forest outpost at coastal area and islands)	3	0.45	Not approved
5(3)h		Independent Concurrent Monitoring and Third Party monitoring and evaluation	LS	0.400	Approved as per actuals
		Audit by Chartered Accountant	LS	0.390	Not approved
		Spill over works during the year 2022-23		1.293	Approved
4.	Activities as per Rule 6(b) of CAF Rules, 2018				
6 (a) i		To offset the incremental cos of CA and penal CA at the increased wage rates.		1.559	Approved
6(a)i		To offset incremental cost of CA/PCA at increased wage rate		0.297	Approved
5.	Activities as per Rule 6(b) of CAF Rules, 2018				
6(b)i		Management of Office establishment TN CAMPA CEO with detail		0.670	Approved as actuals
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	Not approved as no specific activity/ work mentioned
6.	Activities as per Section 5(b)iii of CAF Act, 2016				
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	Matter is Sub-judice in Hon'ble Supreme Court.

Decision of EC: EC approved the APO with suitable modifications. Since the NPV was exceeding the 20% limit, the amount was rationalized.

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List of participants:

1. Shri Jitendra Kumar, DGF&SS, MOEFCC
2. Shri Subhash Chandra, CEO, National Authority, MoEFCC
3. Shri Pravir Pandey, AS&FA, MOEFCC.
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6. Shri Gobind Sagar Bhardwaj, ADG(NTCA), MOEFCC.
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8. Shri K.B Singh, IGF(NAEB/GIM), MOEFCC.
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45. Shri Piar Chand, CEO CAMPA, West Bengal.
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