



AGENDA NOTES

**34th Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

on

Wednesday, 23rd April 2025

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

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

तीसरी मंजिल, सुप्रीम कोर्ट मेट्रो स्टेशन बिल्डिंग, नई दिल्ली-110001

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दिनांक \Dated: 09th April, 2025

MEETING NOTICE

The 34th Meeting of the Executive Committee of National Authority will be held in the Krishna Conference Hall, 4th Floor, Jal Wing, MoEF&CC, New Delhi on **23.04.2025 (Wednesday)** at **11.30 AM** under the chairmanship of the Director General of Forests & Special Secretary. The Executive Committee will discuss the Annual Plan of Operations of Andhra Pradesh, Chandigarh, Chhattisgarh, Goa, Himachal Pradesh, Kerala, Madhya Pradesh, Manipur, Odisha, Punjab, Sikkim, Tamil Nadu, Uttarakhand, West Bengal and any other CAMPA related issues. The provisional Agenda Items are enclosed. The Schemes proposed by various Programme Divisions seeking financial support from National Fund as per provisions under Section 5(b)(iii) of the Compensatory Afforestation Fund Act, 2016 will also be included in the Additional Agenda.

2. It is requested to kindly make it convenient to attend the meeting

Encl. as above

Subhash
09.4.2025

(Subhash Chandra)

Chief Executive Officer

Distribution:

1. The Director General of Forests and Special Secretary, MoEF&CC, GoI
2. Additional Secretary & Financial Advisor, MoEF&CC, Member;
3. Additional Director General of Forests (Forest Conservation), MoEF&CC, Member;
4. Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. Additional Director General of Forests, NTCA, MoEF&CC, Member;
6. Mission Director, National Mission of Green India, MoEF&CC, Member;
7. Inspector General of Forests, FC Division, Member;
8. Inspector General of Forests (WL Division);
9. Shri Shailesh Tembhurnikar, Expert Member of Executive Committee;
10. Shri Ramesh Kumar Srivastava, Expert Member of Executive Committee;
11. Smt. Mahua Mukherjee, Expert Member of Executive Committee;
12. Prof. S.K.Barik, Expert Member of Executive Committee;
13. Concerned Head of Integrated Regional Offices of MoEF&CC (in hybrid mode)
14. The PCCF & HoFFs of concerned States/UTs
15. The CEOs of concerned States/UTs

Copy to:

1. Concerned Programme Divisions (IGF (WL)/ Project Elephant Division/ Forest Policy/ SU/Forest Protection/ NAEB)
2. The DIG(RT/ROHQ), MoEF&CC, GoI
3. Sr. Technical Director, NIC, MoEF&CC with request to arrange for video conferencing at the stipulated date and time for IROs.

AGENDA ITEMS FOR 34th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

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AGENDA NOTES FOR 34th MEETING OF EXECUTIVE COMMITTEE

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 33rd MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 33rd meeting of Executive Committee of National Authority circulated vide OM of even No. dated 6th January, 2025 are placed at **Annexure I** before Executive Committee for confirmation.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 33rd MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sl. No	DECISIONS	ACTION TAKEN
PART A. GENERAL		
1	The DGF&SS emphasized for carrying out third party monitoring and evaluation of CAMPA activities by engaging agencies/institutes/organizations, which have proven record of accomplishment and expertise in the field.	A review meeting has been conducted on 10.02.2025 to 13.02.2025 to review the monitoring mechanism adopted by States/UTs and to review the status of internal and third party monitoring. Minutes have already been circulated to all States/UTs.
2	The CEO, CAMPA asked institutes to provide duly authenticated Utilisation Certificate (UCs) and progress report for on-going schemes/projects supported from National CAMPA on quarterly and annual basis through Programme Division.	A letter vide no. NA-13/12/2022-NA dated 12.02.2025 has been communicated to Wildlife Institute of India, Dehradun. Other institutes have also been informed accordingly.
3	The CEO, CAMPA informed that the meeting of Governing Body, Executive Committee and Steering Committee should have done regularly in accordance with the provision of CAF, Act 2016 and Rule, 2018	A letter vide no. 1/1/2022-NA dated 17.10.2022 & 13.01.2023 and vide no. 1/24/2023-NA dated 06.10.2023 vide no. NA-4/6/2021-NA dated 25.10.2024 has been circulated to States/UTs.
4	The DGF&SS emphasized on need of timely release of fund from State Government to State Forest Department for efficiently completing the seasonal and time bound activities.	A D.O. letter vide no. NA-14/1/2022-NA dated 20.09.2024, 17.10.2024 circulated to Chief Secretary of States/UTs.
5	The CEO, CAMPA also impressed upon the timely release of fund for carrying out approved activities on time.	A letter vide no. NA-14/1/2022-NA dated 20.09.2024 has been circulated to the Chief Secretary of States/UTs.

Sl. No	DECISIONS	ACTION TAKEN
6.	Review of Compensatory Afforestation (CA) and Penal Compensatory Afforestation (PCA) taken up under CAMPA funds from 1980 to 2024 and for the year 2024-25.	The progress of the Compensatory Afforestation has been reviewed by Executive Committee. CEO CAMPA held meetings with the states and UTs on 02.09.2024, 14.10.2024, 03.12.2024, 18.12.2024, 01.01.2025, 02.02.2025, 11.02.2025 to 13.02.2025 to collect site-wise data of Compensatory Afforestation, Artificial Regeneration, Aided Natural Regeneration.
7.	Review of schemes funded by National CAMPA	10 schemes have been completed and 50 schemes/projects are ongoing. The Programme Divisions have been advised to regularly monitor the progress of the schemes for their timely completion and achieving program objectives and desired outcomes.
8	Arunachal Pradesh State Authority (Vol. II)	Approval conveyed on 28.01.2025 to Arunachal Pradesh.
9.	Approval of new Schemes <ol style="list-style-type: none"> 1. Developing infrastructure viz; 300 room student hostel. 2. Study on regulation and management of cone induction and seed yield in <i>Pinus gerardiana</i> Wall. Ex D. Don 	Minutes of 33 rd meeting of EC has been circulated vide OM of even No. dated 06.01.2025.
10	Deferred/Spillover/Additional Activities <ol style="list-style-type: none"> 1. Assam State Authority 2. Haryana State Authority 3. Maharashtra State Authority 4. Karnataka State Authority 5. Sikkim State Authority 6. Uttarakhand State Authority 	Approval was conveyed to the States.

AGENDA ITEM NO. 3

AGENDA ITEM NO. 3: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 CHANDIGARH UT AUTHORITY

1. Date of Receipt : 02.01.2025
2. Date of approval of EC of State/UT : 27.11.2024
3. Date of approval of the Steering Committee : 23.12.2024
4. Total Amount/Outlay : **Rs. 0.51 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 31.12.2024	Outlay proposed during current FY	Remarks
1.	Mandatory Activity			
	CA/PCA/Additional CA	0	0.4350*	The amount is proposed under interest head
	Catchment Area Treatment Plan	0	0	
	Integrated Wildlife Management Plan	0	0	
	Others	0	0	
2.	Net Present Value	2.7679	0	
3.	Interest	1.0890	0.077	47.02% after including 39.94% for maintenance of CA and 7.07% for interest
4.	Other Components	0	0	
	Total	3.8569	0.51	

*In current APO, total expenditure CA is proposed to be Rs. 43.50 lakh. All the fund will be booked under expenditure from interest as offset cost.

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

(Amount in Rs. crores)

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	Utilise % w.r.t. fund released by State Govt.	Utilise % w.r.t. fund approved by NA
2019-20	1.87	1.87	0	0		
2020-21	2.26	2.26	0	0		
2021-22	3.85	3.6	5.14	5.14	100.00%	142.78%
2022-23	1.83	1.66	1.62	1.62	100.00%	97.59%
2023-24	1.54	1.54	0	0		0.00%
2024-25	150.95	1.4	1	0	0.00%	0.00%

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

(Amount in Rs. crore)

CAMPA Activities	Details	Amount
CA	Maintenance of CA plantation	1.71

CAMPA Activities	Details	Amount
NPV	--	0
Interest	CA fees	0.22
Total		1.93

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

(Amount 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. Intensification of forest Protection Scheme	0.1932	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	0.2450	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2021-22	a. Intensification of forest Protection Scheme	0.1841	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	--	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2022-23	a. Intensification of forest Protection Scheme	--	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	0.1979	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2023-24	a. Intensification of forest Protection Scheme	0.0497	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	0.1649	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2024-25	a. Intensification of forest Protection Scheme	0	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	0	--	--	--	--	--

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	
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--

2. 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 31.12.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
109.9581	0.00	109.9581	109.9581	0.00	109.9581	--	--	--

3. 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
Only previous year maintenance		0	0

10. Details of APO are as under;

(Rs. in Crore and Area in Ha.)					
S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		iv. Maintenance of existing / older plantation	56.19 Ha	0.4350	In the current APO, total expenditure of CA is proposed to be Rs. 43.50 lac. All the fund will be booked under expenditure from interest as offset cost. Due to increase in minimum wages in Chandigarh, the funds under CA are totally exhausted, therefore department intends to use interest funds under rule 6 (a) (i) for further maintenance of CA plantation.
2	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1	0.057	One Office Assistant (Accounts) on DC Rates

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
3.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.02	Repair and Maintenance of staff cars and POL
Total				0.512	

CHECKLIST:

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

AGENDA ITEM NO. 4

AGENDA ITEM NO. 4: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 UTTARAKHAND STATE AUTHORITY

- | | |
|---|--------------|
| 1. Date of Receipt: | 17.01.2025 |
| 2. Date of approval of EC of State/UT: | 18.12.2024 |
| 3. Date of approval of the Steering Committee: | 31.12.2024 |
| 4. Total Amount/Outlay: (in Crore) | 439.50 crore |
| 5. Funds status with the State/UT along with outlay proposed (in Crore) | |

(Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed	Percentage proposed w.r.t funds available with the state	Remarks
1	Mandatory Activity				
	CA/PCA/Additional CA	408.28	72.00	17.63%	
	Catchment Area Treatment Plan	275.24	55.00	19.98%	
	Integrated Wildlife Management Plan	59.62	10.00	16.77%	
	Others	440.25	20.00	4.54%	
2	Net Present Value	1422.5	262.50	18.45%	The proposed outlay is 18.45% of the total NPV funds available with the State
3	Interest	701.39	20.00	2.85%	The proposed outlay is 2.85% of the interest funds available with the State
	Total	3307.28	439.50		

6. 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 utilized by State Authority	Utilise % w.r.t. release	Utilise % w.r.t. approve
2018-19	318.30	318.30		119.09		37.41%
2019-20	218.00	218.00		124		56.88%
2020-21	491.05	353.52	107.82	252.62	234.30%	71.46%
2021-22	950.80	726.88	440.00	375.65	85.38%	51.68%
2022-23	418.98	320.15	303.24	226.01	74.53%	70.60%
2023-24	423.46	383.82	347.95	237.01	68.12%	61.75%
2024-25*	408.46	335.37	331.43	246.59	74.40%	73.53%
Total	3229.05	2656.04	1530.44	1576.97		

* excludes additional approval of Rs. 24.66 Crore and Rs. 9.22 Crore towards payment of unpaid treasury bills/spill over of in 2023-24

* work in progress, expenditure as on 13.03.2025

7. Financial outlays / budgetary support under various schemes (Amount Spent)

(Amount in Crore)

Year	CSS		CAMPA		State Plan / Scheme Fund under a relevant head		Any Other Scheme
	Name of Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	
2020-21	a. Intensification of forest Protection Scheme	1.19	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.	45.54	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	36.65	0.04 (SCSP)
	b. Integrated Wildlife Management Scheme	12.3		-		3.42	
	c. Project Tiger	24.37				10.31	
	d. Project Elephant	2.24				-	
2021-22	a. Intensification of forest Protection Scheme	1.79	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.	71.34	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	36.91	
	b. Integrated Wildlife Management Scheme	1.54				3.94	
	c. Project Tiger	7.93				13.69	1.93 SCSP
	d. Project Elephant	2.6				0.33	0.92 TSP
2022-23	a. Intensification of forest Protection Scheme	2.3	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.	32.42	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	46.77	0.73 SCSP
	b. Integrated Wildlife Management Scheme	3.04				3.27	0.03 SCSP
	c. Project Tiger	1106				2.19	1.41 SCSP
	d. Project Elephant	0.6				0.02	
2023-24	a. Intensification of forest Protection Scheme	3.34	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, anti-poaching, patrolling, QRS etc.	28.50	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	97.64	0.41 SCSP

Year	CSS		CAMPA		State Plan / Scheme Fund under a relevant head		Any Other Scheme
	Name of Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	
	b. Integrated Wildlife Management Scheme	5.68	IWLMP, FLR, Rescue Center, Patrolling, Antipoaching, Equipment, HWC measures etc.	29.68	Wildlife Mgt, NDBR, Integrated Wildlife Devt Scheme	9.45	
	c. Project Tiger	19.79				2.35	2.60 SCSP 2.99 TSP
	d. Project Elephant						
2024-25	a. Intensification of forest Protection Scheme	1.10	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, anti-poaching, patrolling, QRS etc.	79.46	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	37.64	CSS fire - 1.10 Cr.
	b. Integrated Wildlife Management Scheme	5.68	IWLMP, FLR, Rescue Center, Patrolling, Antipoaching, Equipment, HWC measures etc.	53.50	Wildlife Mgt, NDBR, Integrated Wildlife Devt Scheme	16.11	
	c. Project Tiger	0		—		2.65	
	d. Project Elephant	0		—		5.00	50% State Contribution

8. 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 2022-23			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)
56610.99	1932.7013	58543.70	51967.31	1721.56	53688.88	1518	91.71%	4854.82

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year		
Year	2024-25	2025-26	2026-27
CA to be done (ha)	1518	1600	1736.82

10. Details of APO are as under

(Amount Rs. in crore & Area in Ha.)

(Amount Rs. in crore & Area in Ha.)							
S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (0th Year)	ha	1500.00	18.00	
			1. Nursery/Planting Stock (a) Raising	No.	2181600	3.60	
			(b) Maintenance	No.	4057508	3.40	
			Planting Activities (1st Year)	ha	1600.00	10.00	
			Post Plantation Care/Maintenance	ha	16000.00	37.00	
			Spill over works and committed liabilities				
			Sub-Total - CA			72.00	
		Catchment Area Treatment Plan	1. Watershed management		Lakhwar , Vyasi, Naitwar-Mori, Song, Lohari Nagpala, Jamrani & Khutani CAT plans	55.00	
			4. Spill over works/ Committed liabilities				
			Sub-Total - CAT			55.00	
		Integrated wildlife Management Plan	1. Habitat management for flora and fauna		LS	10.00	
			2. Spill over works/committed liabilities	-			
			Sub-Total - IWLMP			10.00	
		Other site-specific activities in accordance with FC proposal	1. Any relevant activities				
			a. Roadside Plantation	km/ Nos.	10000 Nos. & 195.57 Row km	3.00	
			b. Gap Filling Plantations	ha/ Nos.	6026 Nos. & 145.59 ha	2.00	
			c. Dwarf Species Plantations	ha/N os.	648.27 ha	3.50	
			d. River Training Works		Gola, Kosi, Dabka etc.	7.40	
			e. Eco-Restoration works - Ganeshpur-Asarodi		Ganeshpur-Assarodi part NH	4.10	
				Sub-Total - Others			20.00
TOTAL MANDATORY WORKS						157.00	

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks	
		Total site specific activities under CA						
2	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	Advance works					
			Plantation & maintenance Activities		948.40	2.30		
			Spill over work and committed liabilities					
			Sub-Total - ANR			2.30		
	5(2)b	AR	Advance works		600.00	8.00		
			1. Nursery/Planting Stock					
			(1) Preparation of nurseries	No.	1439252	3.00		
			(a) Headquarter (Main) nurseries	No.				
			(b) Field (Site Nurseries	No.				
			(2) Maintenance of Nurseries	No.	5847760	5.50		
			Plantation Activities		767.5	7.00		
			10. Watch and Ward (Plantation Maintenance)	No.	4636.35	10.00		
			11. Any other relevant activities	-				
			a. Restoration of Degraded Forests (RDF)	ha/no s.	23244	20.00		
			b. Community Plantations under Harela	Nos.	226468	3.00		
			c. City/Urban forestry	Nos.	1.00	1.00		
			Spill over work and committed liabilities					
					Sub-Total - AR			57.50
	5(2)c	Silvicultural Operations	1. Weeding	ha.				
			2. Cleaning	ha.				
			3. Pruning	ha.				
			4. Climber Cutting	ha.				
			5. Any other relevant activities (Please Specify)					
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation - DGPS Survey	ha	LS	25.00		
			Fencing of sensitive forest areas	km	66.00	2.00		
			2. Construction/upgradation and maintenance					
			(5) Construction of concrete walls (incl maint. of 2320 m)	Mtr.				
			(6) Construction of watch towers	No.	20	1.00		
			3. Establishment and maintenance of wireless networks	No.				

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
			4. Patrolling		455	1.00	
			(2) Purchase of equipment relevant to patrolling	No. & type	126	1.00	
			a. elephant proof trenches	KM			
			a. Microplanning & Combined microplanning of forests under Van Panchayats	No.	610	1.00	
			Sub-Total - Protection of Plantations & Forests			31.00	
	5(2)e	Pest and disease control in forests	Site specific measures for controlling pest and diseases per report of Technical Agency				
			1. Fire lines				
			(1) Fire line creation	km			
			(2) Fire line maintenance & control burning	km	6427	1.60	
			2. Hiring of fire watchers	No.	1344	5.20	
			3. Purchase of fire prevention/fighting equipment(s)	No.	794	0.50	
			4. Awareness campaign for fire prevention	No.	14	0.75	
			5. Maintenance of fire Crew Stations and Master Fire Control rooms	No.	265	1.00	
			6. Vehicle Hiring during fire season (04 months)	No.	48	0.75	
			7. Fire prevention activities in Van Panchayats	No.	776	2.00	
			8. other incidental activities for fire prevention & control activities	LS	LS	0.20	
			Sub-Total - Forest Fire Prevention			12.00	
			1. SMC structures - Treatment of Streams		222	50.00	
			2. Any other relevant activities	-			
			a. Conservation of Bugyals (alpine meadows)	Nos.	462	5.00	
			Sub-Total - Soil & Moisture			55.00	

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
			Conservation Measures				
	5(2)h	Voluntary relocation of villages from protected areas	1. Name of village				
			2. Population				
			3. No. of eligible families willing to relocate				
			4. Availability of land for relocation	Option to upload pdf			
	5(2)i	Improvement of wildlife habitat	1. Habitat management for flora and Fauna				
			(1) Food resource management	ha.			
			(2) Cover management	ha.			
			(3) Water resource management/water holes	ha./No.	214.00	1.00	
			(4) Removal of invasive species				
			Maintenance works in invasive species removal area	ha	3000.00	3.00	
			2. Human wildlife conflict management	LS	cages, solar lights, equip, camera trap, drone, T. guns-, gears, bullets, Support to QRS, customized Veh for QRS etc.	8.00	
			3. Protection activities				
			(1) Patrolling	km			
			(2) Prevention of illicit felling, anti poaching	LS	Long dist. Patrolling, training & Awareness etc.	2.50	
			(3) Eco-development work in surrounding village to reduce conflict	No./ha.			
			4. Any other relevant activities	-			

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
			a. Forest Landscape Restoration (FLR)	ha	20000	38.00	
			b. Pasture Development works	ha	768.61	1.00	
			c. Snow Leopard Conservation Center (ongoing)	No.	1	1.00	
			Sub-Total - Improvement of Wildlife Habitat			54.50	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	ha.			
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre established by any other agency or other State Plan in the State.	No.	4 Nos. - Dhela, Ranibag, Chiriapur & Almora rescue centers	4.00	
			food for rescued wildlife and animals under rehabilitation		4 centers	1.00	
			2. Spill over work/committed liabilities				
			Sub-Total - Animal Rescue Center			5.00	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.		No.			
	5(2)m	Management of biological diversity and biological resource	1. Creation of seed stock /Orchards	ha./No.		0.20	
			2. Research plots	ha./No.		3.00	
			3. Any other relevant activities (Please specify) - Wildlife research	-		1.00	
			Sub-Total - Management of Biological Diversity and Biological Resource			4.20	
	Sub-Total 5(2)			84.38 %		221.50	
3	Activities as per Rule 5(3) of the CAF Rule, 2018						

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
	5(3)a	Establishment, Maintenance of modern nurseries	1. Detailed estimate of nursery	No.	2.00	1.50	
			2. Any other relevant activities (Please specify)	-			
			3. Spill over and committed liabilities	-			
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	1. Documentation	No.			
			2. Conference/ workshop	No.			
			b. Strengthening of Training institutes				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless Walkie Talkie	No.			
			3. Purchase of computers	No.	100	1.00	
			4. Others (Please Specify)-Softwares, programming etc.	-	LS	1.00	
	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. Details of roads	km	1800 km	8.00	
			2. Check Posts	No.	20	0.50	
			6. Spill over/ committed liabilities	-			
	5(3)e	Construction of residential and official buildings	1. Quarters/offices for forest guards/range officers	No.	Integrated Chowki (part) - 30 Nos.	15.00	
			2. Spill over/committed liabilities	-			
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department		No.			
	5(3)g	Survey and mapping	Boundary Pillars	No.	1546 Nos. in VPs	1.00	
			Digitization of records	LS	LS	1.00	
	5(3)h	Independent concurrent monitoring and third-party monitoring	1. Internal/ Concurrent monitoring		CCF Monitoring & Evaluation, Uttarakh and	0.50	

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
			2. Third Party monitoring and evaluation		2021-22 to 2023-24	1.50	
	5(3)i	Publicity cum awareness programme	1. Publicity and awareness programmes for common people	No.	LS	1.00	
			2. Training of staffs	No.	1200	4.00	
			3. Strengthening of Training Institutes	No.	4 Trg. Centers	5.00	
	5(3)j	Production and distribution of quality planting material		No.			
	5(3)k	Forest certification and development of certification standards					
		Sub-Total 5(3)		15.62 %		41.00	
Total NPV - 5(2)+5(3)						262.50	
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		ha	As per actuals	14.00	
	6(a)ii	To offset increment cost of CAT at increased wage rate		No.			
	6(a)iii	To offset incremental cost of IWMP at increased wage rate		Ha			
	6(a)iv	For disbursement of salary and allowances of members and staff		No.	Salaries including cost of PMC for one year	4.50	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	No.	As per actuals	0.05	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	-		0.00	
		Sub-Total 6(a)				18.55	

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Remarks
5	Activities as per Rule 6 (b) of CAF Rules, 2018					0.00	
	6(b)i	Management of office establishment			As per actuals	1.00	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	No.	As per actuals	0.25	
	6(b)iii	Hiring of staff cars for the use of officers and officials	-	No.	As per actuals	0.10	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	No.			
	6(b)v	Other contingencies for management of State Authority	-	-	As per actuals	0.10	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	-	-			
		Sub-Total 6(b)				1.45	
		Total Interest				20.00	
GRAND TOTAL						439.50	

* Specify the wage rate, wherever applicable.

* For a new activity not mentioned here new row may be inserted below the relevant rules.

* Specify the provision of wage employment in mandays during the proposed activities.

CHECKLIST:

S. No.

- | | | |
|---|--|--|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of integrated APO/ APO (Each page signed by State Authority) | Signed copy of Integrated APO received.
The signed copy of detailed APO not received. |
| 3 | Certificate in case of change of site location | Received |
| 4 | Details of interest accrued on State CAMPA fund annually till 2023 | Received |
| 5 | Details of Fund Release by State Govt. to State Forest Department | Received. |
| 6 | Geo coordinates / KML files of proposed sites | State has not furnished KML files for CA and NPV activities |

7	Declaration certificate signed by the CEO, State CAMPA	Received
8	Status of the Third-Party monitoring	Received a summary with in APO (2025-26). No separate report has been furnished by the State CAMPA.
9	Reconciliation of CA sites since 1980	Vetted data not received
10	Five-year perspective plan for NPV & Interest	Not received
11	Details of spill-over works	Not Received
12	Committed liabilities	Not Received

AGENDA ITEM NO. 5

AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MANIPUR STATE AUTHORITY

1. Date of Receipt : 18.02. 2024
2. Date of approval of EC of State/UT : 16.12. 2024
3. Date of approval of the Steering Committee : 26. 12. 2024
4. Total Amount/Outlay : Rs. 65.344 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 31.01.2025	Outlay proposed during current FY	% of fund proposed by State
1	Mandatory Activities			
	CA/PCA/Additional CA	110.1726	14.72961	
	Catchment Area Treatment Plan	18.14377	3.3041	
	Integrated Wildlife Management Plan	0.0384	0.0375	
	Others	38.8117	0.17105	
2.	Net Present Value	276.9726	46.93198	16.94 %
3.	Interest	11.33089	0.16976	1.50 %
4.	Other Components	0	0	
	Total	455.46996	65.344	

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 Utilised by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2018 – 19	27.95	24.85	24.85	24.85	100 %	100 %
2019 – 20	30.97	30.97	30.97	30.97	100 %	100 %
2020 – 21	27.878	27.79	27.79	27.79	100 %	100 %
2021 – 22	25.099	25.099	25.099	25.099	100 %	100 %
2022 - 23	22.59	22.59	22.59	22.59	100 %	100 %
2023 – 24	21.848	20.26	20.26	20.26	100 %	100 %
2024 – 25	27.36	27.36	27.36	27.36	100 %	100 %

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

(Rs. crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other Scheme
	Name of the scheme	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	
2020 -21	a. Intensification of forest protection Scheme	3.5179	Forest fire prevention & control	0.558			
	b. Integrated Development	2.6791	IWMP	0			

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other Scheme
	Name of the scheme	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	
	t of Wildlife Habitat Scheme						
	c. Project Tiger	NA					
	d. Project Elephant	NA					
2021-22	a. Intensification of forest protection Scheme	0.9614	Forest fire prevention & control	1.07			
	b. Integrated Development of Wildlife Habitat Scheme	1.9955	IWMP	0			
	c. Project Tiger	NA					
	d. Project Elephant	0.054					
2022-23	a. Intensification of forest Protection Scheme	1.18455	Forest fire prevention & control	0.77			
	b. Integrated Wildlife Management Scheme	2.00715	IWMP	0			
	c. Project Tiger	NA					
	d. Project Elephant	NA					
2023-24	a. Intensification of forest Protection Scheme	1.1845	Forest fire prevention & control	0.82			
	b. Integrated Wildlife Management Scheme	2.5747	IWMP	0.05938			
	c. Project Tiger	0.1569					
	d. Project Elephant						
2024-25	a. Intensification of forest Protection Scheme	NA	Forest fire prevention & control	0.70			
	b. Integrated Wildlife Management Scheme	2.908	IWMP	1.1341			

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other Scheme
	Name of the scheme	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	Name of the Component	Expenditure/ Provisions	
	c. Project Tiger & Elephant	0.325					

8. Status of Compensatory Afforestation

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.12.2024 (Creation)			Afforestation carried out in the State as per site specific scheme till 2024 – 25 (Creation)			Afforestation to be carried out in 2025 – 26 (Creation)	Afforestation carried out percentage	Total balance upto 2025 – 26
CA	PCA	(CA+PCA)	CA	PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
9148.534	739.49	9888.02	6192.33	739.49	6931.82	989.97	70.103	2956.204

9. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.) (Creation)	Balance Afforestation to be completed in Financial Year (in ha)		
	2025 – 26	2026 – 27	2027 – 28
2956.204	989.97	1855.234	NA

10. Details of APO are as under

(Amount in Rs. Crores and Area in ha.)

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation (CA/ACA/PCA)					
	Mandatory Activity	i. Advance Work (soil work & Nursery Raising)	1855.234	9.777	194837		
		ii. New plantation	989.97	3.603	88979		
			iii. Maintenance of existing/ older plantation	1199.55	1.349	33500	
		Catchment Area Treatment Plan					
		i) Watershed management					
		ii) Plantation to check erosion					
		a) Advance Work (Soil work & Nursery Raising)	50	0.245	5140		

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. target			
		b) Maintenance of existing/ older plantation (Mixed plantation/NTFP Regeneration)	3385	3.059	76360		
		Other (Site Specific activities in accordance with FC proposal)					
		A) Dwarf Plantation					
	Mandatory Activity	i. Advance work	0	0			
		ii. New Plantation	0	0			
		iii. Maintenance of existing/ older plantation	77.75	0.171	4261		
		B) Impact Mitigation and Wildlife Action Plan					
		i) Maintenance for ANR	25	0.038	934		
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)(a)	ANR					
		i) Advance work & Creation	540	2.711	50144		6280 ha
		ii) Maintenance	2085	2.343	52645		
	5(2)(b)	AR/Mixed Plantation					
		i) Advance soil work	970	4.753	105213		7990 ha
		ii) New plantation	970	3.259	79152		
		iii) Maintenance	6290	7.019	174510		
	5(2)(d)	Protection of Plantations and forests					
		i) Purchase of vehicle for field staffs for patrolling.	20 nos.	2.380			
	5(2)(g)	Soil and moisture conservation works					
		i) Water bodies (name & size) a. Ponds b. Trenches		0.594			
	5(2)(i)	Improvement of Wildlife habitat					
		i) Slow loris conservation centre at Jiribam		7.500			
		ii) Hoolock Gibbon Conservation & Breeding Centre at Kamjong		0.300			
		iii) Butterfly conservation centre at Thoubal		4.620			
	5(2)(k)	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals					
		i) Animal Rescue centre at Bishnupur		4.500			
3	Activities as per Rule 5(3) of the CAF Rule, 2018						

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. target			
	5(3)(a)	Establishment, Maintenance of modern nurseries					
		i. Maintenance of Modern Nurseries	17	1.700			
	5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Updation of PBR		0.500			
	5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		i) Networking of Beat, Range & Division offices		1.000			
	5(3)(e)	Construction of residential and official buildings for front line staff					
		i. Construction of barrack type staff quarter	6	2.702			
	5(3)(g)	Survey and mapping of forest areas for APO making/ preparation etc.					
		i) Habitat survey & presence of prey base for tiger at Chingkao, Tamenglong		0.050			
	5(3)(h)	Independent concurrent monitoring and Third party monitoring and evaluation					
		i) Independent concurrent monitoring		0.420			
		ii) Third party monitoring and evaluation		0.300			
	5(3)(i)	Publicity cum awareness programme					
		i) Publicity for common people		0.280			
		ii) Training for staff					
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	49 ha	0.110	2715		Stage II was given at much later year
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)(i)	Management of office establishment State CAMPA CEO with detail		0.060			
	6(b)(ii)	Office equipment including computers and peripherals and its maintenance					
		Total		65.344			

CHECKLIST:

S. No.

- | | | |
|---|---|-----------------------------|
| 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 | No change in site locations |

4	Details of interest accrued on State CAMPA fund annually till 2023	Not received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	1. KML files - Not received 2. Geo coordinates - Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Not received
9	Reconciliation of CA sites since 1980	Received (Vetted by IRO)
10	Annual Report	Received for the year 2023-24
11	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F.No. NA-1/16/2023-NA)	Received

AGENDA ITEM NO. 6

AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 GOA STATE AUTHORITY

1. Date of Receipt: **19.02.2025**
2. Date of approval of EC of State/UT: **27.1.2024**
3. Date of approval of the Steering Committee: **23.12.2024**
4. Total Amount/Outlay: **Rs. 33.9804 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*	Outlay proposed	% of fund proposed by State
1.	Mandatory Activity			
	CA/PCA/Additional CA	53.07	9.2802	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others			
2.	Net Present Value	234.46	20.0902	8.57%
3.	Interest	112.41	4.61	4.10%
4.	Other Components	6.42	Nil	
	Total	406.36	33.9804	

*Fund available with State as on 31 Jan 2025

6. 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 Utilised by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2020-21	32.68	32.56	23.3862	71.56 %	71.82 %
2021-22	21.55	32.70	17.7538	82.38 %	54.29 %
2022-23	41.40	30.17	25.7582	62.22 %	85.38 %
2023.-24	31.28	23.29*	28.8704	92.30 %	123.96 %
2024-25	29.56	25.00	12.2177 (upto Dec 2024)	41.33 %	48.87 %

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

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

(Rs. in crore)

Year	CSS	CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions		
Forest Fire Prevention and Management Scheme				
2020-21	0.9115	23.38	0.31503	
2021-22	0.00	17.75	1.3845	
2022-23	1.1953	25.75	0.8631	
2023-24	0.3247	28.87	2.1112	
2024-25(till Dec 24)	-	12.22	0.1643 (till Nov 24)	
Integrated Development of Wildlife Habitat				
2020-21	1.3147	-	-	

2023-24	0.8047	-	-	
2024-25 (till Dec 24)	0.6077	-	-	
Conservation and Management of Mangrove & Coral Reefs				
2021-22	0.3560	-	-	
2023-24	-	-	-	
2024-25(till Dec 24)	-	-	-	

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 31.1.2025			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2025-26
(CA) 2451.447 5	(PCA) 1114.934 2	(CA+PC A) 3566.381 7	(CA) 2356.926 8	(PCA) 1115	(CA+PC A) 3471.926 8	(CA+PCA) (130)	(CA+PCA) 97.35 %	(CA+PC A) 486.9884

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)		
	2025-26	2026-27	2027-28
486.9884	130 Ha	178.4942 Ha	178.4942 Ha

10. Details of APO are as under:

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man-days)	Page No.	Remarks
			Phy. Target	Fin. Target			
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	130 ha	2.2625	37050 Man-days	Pg. No. 10 Sr. No. 1	285
		Other					
		Raising of seedlings for CA Plantation ('24-'25)	6.95 Lakhs	1.39		Pg. No. 10 Sr. No. 2	
		Maintenance of old CA plantations	1432 ha	5.2977	200480 Man-days	Pg. No. 10 Sr. No. 3	140
		Maintenance of 1 year old stock seedling for CA Plantation	3.30 Lakhs	0.33		Pg. No. 10 Sr. No. 4	
		Total site specific activities under CA	130 ha	9.2802	237530 Man-days	Pg. No. 10	
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	145 Ha	1.0875	23200 Man-days	Pg. No. 11 Sr. No. (I) 1	160
	5(2)a	Maintenance of 1 year 2 year and 3 year old ANR Plantation	475 Ha	1.1875	21988 Man-days	Pg. No. 11 Sr. No. (I) 7	46.29

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man-days)	Page No.	Remarks
			Phy. Target	Fin. Target			
	5(2)d	Protection of Plantations and forests		7.118	11000 Man-days	Pg. No. 12 Sr. No. (I) 17	5(2)d
	5(2)f	Forest fire prevention and control operations				Pg. No. 13 Sr. No. (III)	5(2)f
		Engagement of Fire Watchers for Prevention of Forest Fires	19500 Man-days	0.7898	19500 Man-days	Pg. No. 13 Sr. No. (III) 1	
		Maintenance and creation of Fireline	290	0.5		Pg. No. 13 Sr. No. (III) 2	
		Procurement of Firefighting, Fire safety and Rescue Equipment's		0.2		Pg. No. 13 Sr. No. (III) 3	
		Maintenance of Fire fighting, Fire safety and Rescue Equipments	50	0.03		Pg. No. 13 Sr. No. (III) 4	
	5(2)d	Protection of Plantations and forests		7.118	11000 Man-days	Pg. No. 12 Sr. No. (I) 17	
	5(2)f	Forest fire prevention and control operations				Pg. No. 13 Sr. No. (III)	
	5(2)g	Soil and moisture conservation works		1.57	30 nos. (water retention structure)	Pg. No. 11&12 Sr. No. (II)	
	5(2)i	Improvement of wildlife habitat		3.1974	18000 Man-days	Pg. No. 13-15 Sr. No. (V)	
	5(2)m	Management of biological diversity and biological resource		1.073	6000 Man-days	Pg. No. 13 Sr. No. (IV)	
	5(2)g	Soil and moisture conservation works		1.57	30 nos. (water retention structure)	Pg. No. 11&12 Sr. No. (II)	
	5(2)i	Improvement of wildlife habitat		3.1974	18000 Man-days	Pg. No. 13-15 Sr. No. (V)	
3		Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology		1.307		Pg. No. 16 & 17 Sr. No. (VIII)	
	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.3		Pg. No. 15 Sr. No. (VI)	
	5(3)h			0.25		Pg. No. 13	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man-days)	Page No.	Remarks
			Phy. Target	Fin. Target			
		Independent concurrent monitoring and evaluation and third party monitoring				Sr. No. (VII)3	
	5(3)i	Publicity cum awareness programme	24 nos.	0.48		Pg. No. 15 & 16 Sr. No.(VII)	
4		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		Pg. No. 18 Sr. No. 4	
5		Activities as per Rule 6(b) of CAF Rules, 2018					
	6(a)vi	Office equipment including computers and peripherals and its maintenance		0.21		Pg. No. 18 Sr. No. 6	
	6(b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		3.98		Pg. No. 15	

The wage rate of Goa State CAMPA for the Man-days is Rs. 405 per day.

CHECKLIST:

S. No.

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	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Not received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	1. KML files – Not Received 2. Geo coordinates – Not Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received The State have completed
8	Third-Party Monitoring Report	Monitoring from year 2019-20 to 2022-23.
9	Reconciliation of CA sites since 1980	Received (Not Vetted by IRO)
10	Annual Report	Not received
11	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F. No. NA-1/16/2023-NA)	Received

AGENDA ITEM NO. 7

AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ODISHA STATE AUTHORITY

- | | | |
|--|---|-------------------------|
| 1. Date of Receipt | : | 28.02.2025 |
| 2. Date of approval of EC of State/UT | : | 23.12.2024 |
| 3. Date of approval of the Steering Committee | : | 04.02.2025 |
| 4. Total Amount/Outlay | : | Rs.1078.10 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 1.04.2024 and up to Oct-2024	Outlay proposed during current FY	Remarks by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	711.122	169.45	-
	Catchment Area Treatment Plan	80.483	3.37	-
	Integrated Wildlife Management Plan	823.712	220.53+54.14 (Refund of CA Levies)	-
	Others	340.563	14.33	-
2.	Net Present Value	2314.795	514.68	22.23 %
3.	Interest	513.55	101.60	19.78 %
4.	Other Components		-	-
	Total	4784.225	1078.10	

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	Utilisation percentage with respect to fund approved by National Authority (%)	Utilisation percentage with respect to fund released by State Government (%)
2018-19	APO SKIPPED					
2019-20	618.52	610.52	600.00	421.06*	68.97	70.18
2020-21	803.66	773.39	825.00	674.98	87.28	81.82
2021-22	903.03	901.03	903.03	841.67	93.41	93.21
2022-23	1241.34	1191.31	1155.02	931.10	78.16	80.61
2023-24	1085.94	948.04	1055.13	833.87	87.96	79.03
2024-25 (up to 31.01.2025)	1167.52	1112.93	1001.35	804.06	72.25	80.30

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

s)

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	Name of the scheme	Expenditure/ Provisions
2020-21	Intensification of forest Protection Scheme	6.64	Forest Protection & Fire Protection	67.43	Forest Protection & Fire Protection	4.21	-	-
	Integrated Wildlife Management Scheme		IWMP & RWWP	29.41	-	-	-	-
	Project Tiger	13.11	-	-	Wildlife Protection and Conservation Measure	24.99	Development of Ecotourism	19.00
	Project Elephant	9.80	-	-	Management of Elephant and Corridor	21.54	Development of Nandankanan Zoo	22.79
2021-22	Intensification of forest Protection Scheme	14.04	Forest Protection & Fire Protection	65.83	Forest Protection & Fire Protection	5.12	-	4.31(OMC)
	Integrated Wildlife Management Scheme	-	IWMP & RWWP	30.26	-	-	-	-
	Project Tiger	19.49	-	-	Wildlife Protection and Conservation Measure	25.00	Development of Ecotourism	26.14
	Project Elephant	9.45	-	-	Management of Elephant and Corridor	16.00	Development of Nandankanan Zoo	10.00

Year	CSS		CAMP A		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	Name of the scheme	Expenditure/ Provisions
2022-23	Intensification of forest Protection Scheme	7.69	Forest Protection & Fire Protection	74.67	Forest Protection & Fire Protection	5.10	-	-
	Integrated Wildlife Management Scheme	-	IWMP & RWWP	47.09	-	-	-	-
	Project Tiger	18.98	-	-	Wildlife Protection and Conservation Measure	48.256	Development of Ecotourism	23.788
	Project Elephant	4.49	-	-	Management of Elephant and Corridor	17.856	Development of Nandankanan Zoo	6.666
2023-24	Intensification of forest Protection Scheme	-	Forest Protection & Fire Protection	66.06	Wildlife Protection and Conservation Measure	70.8593	Development of Ecotourism	44.00
	Integrated Wildlife Management Scheme	-	IWMP & RWWP	93.27	Management of Elephant and Corridor	23.999	Development of Nandankanan Zoo	22.00
	Project Tiger	14.066	-	-	-	-	-	-
	Project Elephant	4.176	-	-	-	-	-	-
2024-25 (Ongoing)	Intensification of forest Protection Scheme	-	Forest Protection & Fire Protection	76.285	Wildlife Protection and Conservation Measure (Expenditure till date)	35.1645	Development of Ecotourism (Expenditure till date)	13.1296

	Integrated Wildlife Management Scheme	-	IWMP & RWWP	259.1049	Management of Elephant and Corridor (Expenditure till date)	10.314	Development of Nandankanan Zoo (Expenditure till date)	7.0863
	Project Tiger (Expenditure till date)	4.0838	-	-	-	-	-	-
	Project Elephant (Expenditure till date)	1.11	-	-	-	-	-	-
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	Name of the scheme	Expenditure/ Provisions
2025-26 (Expected)	Intensification of forest Protection Scheme	-	Forest Protection & Fire Protection	81.09	Wildlife Protection and Conservation Measure (Expected)	80.00	Development of Ecotourism (Expected)	50.00
	Integrated Wildlife Management Scheme	-	IWMP & RWWP	220.53	Management of Elephant and Corridor (Expected)	30.00	Development of Nandankanan Zoo (Expected)	60.00
	Project Tiger (Expected)	60.00	-	-	-	-	-	-
	Project Elephant (Expected)	10.00	-	-	-	-	-	-

*Provision made in 2025-26. Details to be filled up in Annexure IV.

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation mandated as per site specific scheme submitted along with	Afforestation carried out in the State as per site specific scheme till	Afforestation to be carried out during	Afforestation carried out mandated	Total Balance after 2025-
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approved proposal for diversion of forest land under FC Act, 1980 till 30.09.2024			closure of 2024-25			2025-26	(percentage)%	26 plantation
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		95848.231			79264.744	6371.148	82.70%	10212.339

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.) after 2025-26 plantation	Balance Afforestation to be completed in Financial Year (in Ha)		
	2026-27	2027-28	2028-29
10212.339	3404.113	3404.113	3404.113

10.Details of APO 2025-26 are as under

(Rs. in Crore and Area in Ha.)

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation	Advance work (0 th Year)					
			1. Nursery/Planting Stock for plantation during 2025-26	No.	Maint. of seedlings to be planted during 2025-26 (23,30,000 Nos.)	1.94	10768 66	APO 2025-26 Annexure-(II-I)- Page No.24 to 39, Page No.48 to 56, Page No.59 to 87,99 to 105, 113 to 128, 133 to 144, 152 to 164, 172 to 182, 191 to 197, 200 to 207 and 209 to
			2. P.O. work for Nursery for plantation during 2026-27		P.O. for seedlings to be Planted in 2026-27 (1,60,07,600 Nos)	21.27		
			3. Field Activities		P.O works to be taken up during 2025-26 for plantation during 2026-27	16.00		
			4. Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km				
			5. Fencing	RMT				
			6. Preparation of Site	ha.				
			7. Soil and Moisture	cum.				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			conservation works					215
			8. Basic Infrastructures					
			a. Approach Road	km/m				
			b. Internal inspection pathway	km/m				
			c. Fire Line	km				
			d. Transportation of Saplings	No.				
			e. Labour Sheds	No.				
			9. Signboards	No.				
			10. Any other relevant activities (Please Specify)					
			Total			39.21		
			Planting Activities (1st Year)					
			11. Transportation of Saplings to the Planation site	No.	3627790	112.48		
			12. Plantation and refilling of pits	No.	3627790			
			13. Casualty replacement	No.	362780			
			14. Watering	ha.				
			15. Watch and Ward	No.				
			16. Any other relevant activities (Please Specify)					
			Post Plantation Care along with maintenance of old plantations			17.76		
			17. Watch and Ward	No.	For all plantation sites			
			18. Weeding/Maintenance	ha. Up to 3 rd year	13205.804			
			19. Tending (Soil working around saplings)	ha. Up to 3 rd year				

Sl. No.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			20. Watering	ha.				
			21. Repairing of SMC works as per requirement	cum.				
			22. Pruning of Tree species to boost up growth	No.				
			23. Maintenance of fire lines	km				
			24. Inspection and supervision	ha.				
			25. Any other relevant activities (Please Specify)	-				
			Spill over works and committed liabilities					
			Total			169.45		
		Catchment Area Treatment Plan	1. Watershed management structures		As per detail project proposal for individual sites	3.37	71731	APO Annexure-(II-I)-Page No. 58, 88, 106, 132 and 216
			f. Percolation tank	No.				
			g. Mini Percolation Tank	No.				
			h. Rock Filled Dams	No.				
			i. Check dams	No.				
			j. Contour Trenches	No.				
			k. Staggered contour trenches	No.				
			l. Others (Please Specify)					
			2. Plantation to check erosion					
			a. Fuel wood plantation	ha.				
			b. Silvipastoral plantation	ha.				
			c. Others (Please Specify) Plantation 300 Ha (creation) & 307 Ha	Ha.				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			maintenance of old plantation					
			3. Any other relevant activities					
			a. Peripheral trench	cum./No.				
			b. Rough stone packing at canal	No.				
			c. Establishment of nurseries	No.				
			d. Procurement of vehicles					
			e. Others (Please Specify)	-				
			4. Spill over works/ Committed liabilities	-				
			Total CATP			3.37		
		Integrated wildlife Management Plan	1. Habitat management for flora and fauna		Site Specific Wildlife Management Plan 272 nos of projects and RWLMP 19 no of activities	220.53		As per APO 2025-26 book page no. 41 to 45
			(1) Food resource management	ha.				
			(2) Wildlife Habitat Management	ha.				
			a. Grassland management	ha.				
			b. Removal of invasive Species	ha.				
			c. Others (Please Specify)	Nos.				
			(3) Water Resource Management	No.				
			(4) Strengthening Protection	No.				
			(5) Human wildlife Conflict management	No.				
			(6) Any other relevant activities	-				
			2. Spill over works/committed liabilities	-				
			Refund of Compensatory Levies			54.14		

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
		Other site-specific activities in accordance with FC proposal	1. Any relevant activities <u>Other Stipulation</u> Plantation Creation 251.102 ha Avenue Pltn 18.998 RKM Tree Plantation 9575 Nos Maintenance of Old Pltn 3779.823 Ha Tall Tree Pltn 104618 Nos Avenue 42.816 RKM	-		14.33	168948	As per APO 2025-26 Annexure – (II-I) page no.129 to 133, 144 to 151, 165 to 171, 182 to 190, 198 to 200, 207 to 208 and 216 to 218
		Total Other Stipulation				14.33		
		Total CA,PCA,CATP, Other Stipulation, SSWLMP & RWLMP				461.82	1317545	
2.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	Advance works				3186490	As per APO Annexure – (III) Page No.232 to 242, 247 to 260, 267 to 282 and 290 to 314
			1. Nursery/Planting Stock					
			(1) Preparation of nurseries					
			(a) Headquarter (Main) nurseries	No.				
			(b) Field (Site Nurseries	No.				
			(2) Maintenance of Nurseries					
			(a) Weeding	ha.				
			(b) Watering	ha.				
			I Shifting/Transportation of Saplings	No.				
			2. Field Activities					
			(1) Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km				
			(2) Fencing					
			(a) Stone Wall	RMT				
			(b) Ditch	RMT				
			I Chain Link	RMT				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			(d) Barbed wire	RMT				
			(3) Preparation of Site					
			(a) Removal of invasive species	ha.				
			(b) Digging of Pits	18285 ha				
			I Application of fertilizer and manure	ha.				
			(4) Soil and Moisture conservation works					
			(a) Percolation tank	No.				
			(b) Mini Percolation Tank	No.				
			I Rock Filled Dams	No.				
			(d) Check dams	No.				
			I Contour Trenches	No.				
			(f) Staggered contour trenches	No.				
			(g) Others (Please Specify)					
			(5) Basic infrastructures					
			(a) Approach Road	km				
			(b) Internal inspection pathway	km				
			I Fire Line	km				
			(d) Labour Sheds	No.				
			(6) Signboards					
			(7) Any other relevant activities (Please Specify)					
				Total				
			Plantation Activities (1st to 5th Year)					
			1. Transportation of Saplings to the Plantation site	79,38,000 Nos/ 18285 ha		169.80		
			2. Planting and refilling of pits	79,38,000 Nos/ 18285 ha				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks			
			3. Casualty replacement of 2 nd Year Pltn	744400 Nos/ 17057 ha							
			4. Watering	ha./No.							
			5. Repairing of SMC works as per requirement	cum.							
			6. Pruning of Tree species to boost up growth	No.							
			7. Maintenance of fire lines	km							
			8. Weeding up to 3 rd year	63874 ha							
			9. Tending operations/maintenance of old pltn	97456 Ha							
			10. Watch and Ward	No							
			11. Provision to meet additional requirement due to change of plantation cost norm	-		1.58					
			Total	18285ha. a. Creation +97456 Ha. Maint		171.38					
			Spillover work and committed liabilities – differential wage rate towards creation and maintenance					1.50			
			Total Financial outlay of ANR Plantation including Spillover					172.88	31864 90		
5(2)b	AR	Advance works				82303 2	As per APO Annexure – (III) Page No.243 to 246, 261 to 266, 283 to 290 and 315 to 323				
		1. Nursery/Planting Stock									
		(1) Preparation of nurseries	No.								
		(a) Headquarter (Main) nurseries	No.								
		(b) Field (Site Nurseries	No.								
		(2) Maintenance of Nurseries	No.								
		(a) Weeding	ha.								

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			(b) Watering	ha.				
			I Shifting/Transportation of	No.				
			Saplings					
			2. Field Activities					
			(1) Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km				
			(2) Fencing	RMT				
			(a) Stone Wall	RMT				
			(b) Ditch	RMT				
			I Chain Link	RMT				
			(d) Barbed wire	RMT				
			(3) Preparation of Site	ha.				
			(a) Removal of invasive species	ha.				
			(b) Digging of Pits	ha. 1215.50				
			I Application of fertilizer and manure	ha.				
			(4) Soil and Moisture conservation works	cum.				
			(a) Percolation tank	No.				
			(b) Mini Percolation Tank	No.				
			I Rock Filled Dams	No.				
			(d) Check dams	No.				
			I Contour Trenches	No.				
			(f) Staggered contour trenches	No.				
			(g) Others (Please Specify)					
			(5) Basic infrastructures	No.				
			(a) Approach Road	km				
			(b) Internal inspection pathway	km				
			I Fire Lines	km				
			(d) Labour Sheds	No.				
			(6) Signboards	No.				
			(7) Any other relevant	-				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			activities (Please Specify)					
			Plantation Activities (1st to 5th Year)					
			1. Transportation of Saplings to the Plantation site	19,01,000 Nos/ 1215.5 Ha.		47.66		
			2. Planting and refilling of pits	19,01,000 Nos/ 1215.5 Ha.				
			3. Casualty replacement of 2 nd year pltn	255305 Nos/1626 Ha.				
			4. Watering	Area (ha)./ No.				
			5. Repairing of SMC works as per requirement	cum.				
			6. Pruning of Tree species to boost up growth	No. of trees				
			7. Maintenance of fire lines	km				
			8. Weeding up to 3 rd year pltn	5388.5 ha				
			9. Tending operations/maintenance of old pltn	7843 ha				
			10. Watch and Ward	No.				
			11.Provision to meet additional requirement due to change of plantation cost norm			0.45		
			Total			48.11		
			Spill over work and committed liabilities – differential wage rate towards creation and maintenance and advance work for mangrove and casuarina plantation over 110 ha			1.50		
			Total Financial outlay of AR Plantation including Spill over			49.61	823032	
	5(2)c	Silvicultural Operatio	1. Weeding	ha.		16.27	360000	APO Book Page
			2. Cleaning	45000				
			3. Pruning	Ha				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
		ns (SSO Bamboo)	4. Climber Cutting					No.93 to 94
			5. Any other relevant activities (Please Specify) Removal of high stump, earthen mounding to each clump etc.					
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation and fencing of sensitive forest area (a) (Protection of Forest through consolidation by Geo referencing of Notified Forest Blocks 20838 sq. Km & 4099 Sq Km of revenue forests)	20838 Sq. Km + 4099 Sq.Km	.	22.00	124200	APO Book Page No.94 to 97 and 110 to 113
			2. Construction/upgradation and maintenance					
			(1) Protection camps	No.				
			(2) Protection huts	No.				
			(3) Forest custody	No.				
			(4) Labour Sheds	No.				
			(5) Construction of concrete walls	Mtr.				
			(6) Construction of watch towers	No.				
			3. Establishment and maintenance of wireless networks	No.				
			4. Patrolling					
			(1) Hiring of vehicles	No. 227		11.85		
			(2) Purchase of equipment relevant to patrolling	No. & type				
			(3) Formation of forest protection task force	No.				
			(4) Maintenance of patrolling paths	km				
			5. Any other relevant activities (Please Specify)	-				
			(a) Protection & Anti-depredation Activities of Wildlife Wing			3.54		

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks	
			Total Protection of Plantations and forests			37.39	124200		
	5(2)e	Pest and disease control in forests	Site specific measures for controlling pest and diseases per report of Technical Agency						
	5(2)f	Forest fire prevention and control operations	1. Fire lines				636500	APO Book Page No.98 to 102 and 113 to 126	
			(1) Fire line creation	Km					
			(2) Fire line maintenance	24500 Km		11.07			
			2. Hiring of fire watchers (Squads with mobility facilities)	261 No		23.57			
			3.Purchase of fire prevention/ fighting equipment(s) - (Fire Blower)	406 No		2.64			
			4. Awareness campaign for fire prevention	283 No		1.41			
			5.Logistics support for the firefighting squads	261 No		2.22			
			6. Training on Forest Fire to the frontline Forest Staff	283 No		0.28			
			7. Construction of Fire Watch Tower	10 No		2.50			
			Total Forest fire prevention and control operations			43.70	636500		
	5(2)g	Soil and moisture conservation works	1. SMC structures				236670	APO Book Page No.103 to 104	
			(1) Ponds						
			(2) Trenches	As per DPR which is under preparation for each site	5500 Ha.	21.40			
			(3) Check dams						
			(4) Spur						
			(5) Retaining walls/Breast wall						
			(6) Others (Please Specify) (Percolation pits, Diaphragm wall etc.)						
			2. Any other relevant activities	-					
			Total Soil and moisture conservation works			21.40	236670		

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
	5(2)h	Voluntary relocation of villages from protected areas	1. Name of village	Gopalpur and Tikarpada		30.00		APO Book Page No.154
			2. Population	No.	500			
			3. No. of eligible families willing to relocate	No.	309			
			4. Availability of land for relocation	Option to upload pdf				
		Total Voluntary relocation of villages from protected areas				30.00		
	5(2)i	Improvement of wildlife habitat	1. Habitat management for flora and Fauna			39.75	479800	APO Book Page No.127 to 153
			(1) Food resource management	Ha./Nos	2883Ha. & 25750 nos of saplings			
			(2) Cover management	ha.				
			(3) Water resource management	ha./No.	90 (Nos)			
			(4) Removal of invasive species	ha.	700			
			2. Human wildlife conflict management	No.				
			3. Protection activities					
			(1) Patrolling	km				
			(2) Prevention of illicit felling	No.				
			(3) Eco-development work in surrounding village to reduce conflict	No./ha.				
			4. Any other relevant activities -: Monitoring, surveillance & Protection of important wildlife species including RET species outside protected areas through Local communities	Nos.	90 nos. of Squads			

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			Total Improvement of wildlife habitat			39.75	479800	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	ha.		-	-	
	5(2)k	Establishment and maint. of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre established by any other agency or other State Plan in the State.	No.		-	-	
			2. Spill over work/committed liabilities	-	-	-	-	-
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.		No.				
	5(2)m	Management of biological diversity and biological	1. Creation of seed stock /Orchards	ha./No.	6	1.50	10740	APO Book Page No.105 to 109
			2. Research plots/gardens	ha./No.	19			
			3. Any other relevant activities (Please specify) a. Establishment of Trial Plots of Fruit Bearing Species.	-				

Sl. No.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
		cal resource	b. Establishment of Trial Plots of Indigenous Species. c. Establishment of Trial Plots of Cane Species d. Selection of candidate trees. e. Establishment of seed testing laboratory and herbarium.					
Total Management of biological diversity and biological resource						1.50	10740	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless Walkie Talkie	No.	Installation of New VHF base Station -40 Nos, Maintenance – 70 Nos, Procurement of VHF equipment – 70 Nos, & Equipment for Monitoring WL & protection activity	3.90	-	APO Book Page No.156 to 157 and Page No.164 to 165
			2. Phones	No.				
			3. Purchase of computers	No.	15 Nos.	11.00	-	
			4. Others (Please Specify) a. Printer -10 Nos. b. UPS – 17 Nos. c. Server – 8 Nos. d. Maintenance of existing server etc. e. Strengthening/maintenance of different software applications. 1. FITGC Server Stack. 2. OFMS. 3. OTTPS 4. All websites 5. CAMPA Monitoring Application etc.	LS				

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
			f. Development of Odisha Plantation Monitoring System using Drone Survey and AI/ML. g. Establishment of a dedicated and secured multiprotocol label switching (MPLS & OSWAS Connectivity between directorate with field offices.					
			Total			14.90		
	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. Details of roads (Gen-350KM + WL-626 KM) 2. Check Posts 3. Timber depot 4. Watch towers 5. Others (Please specify) 6. Spill over/ committed liabilities	Km No. No. No. - -	976 	7.81 	102480	APO Book Page No.157 and Page No.171 to 176
			Total			7.81	102480	
	5(3)e	Construction of residential and official buildings	1. Quarters/offices for forest guards/Range Officers Range Office-4 Nos RO Residence-4 Nos Forester Qr.- 34 Nos Forest Guard Qrt.- 50Nos 2. Spill over/committed liabilities	92 Nos. -	 	21.63 1.00	95950	APO Book Page No.158 to 161 and Page No.324 to 326
		Total Construction of residential and official buildings				22.63	95950	

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department (10 person per squad)		No.227 squads		52.85	817200	APO Book Page No.161 to 163
	5(3)g	Survey and mapping	Digitization and georeferencing of revenue and deemed forest for Creation of land Bank for Compensatory Afforestation	LS		1.00		APO Book Page No.163 to 164
	5(3)h	Independent concurrent monitoring and third-party monitoring	1. Internal/ Concurrent monitoring	Area (ha.)		1.50		APO Book Page No.164
			2. Third Party monitoring and evaluation	Area (ha.)				
	5(3)i	Publicity cum awareness programme	1. Publicity and awareness programme for common people	LS		1.00		APO Book Page No.164
			2. Training of staff (Capacity Building)	LS		0.50		APO Book Page No.155
			Total Publicity cum awareness programme			1.50	817200	
	5(3)j	Production and distribution of quality planting material		No.		-	-	
	5(3)k	Forest certification and development of certification standards				-	-	
4.	Activities as per Rule 6(a) of CAF Rules, 2018							

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-	Rm		2.00	-	
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	Rm		0.25	-	
	6(a)iii	To offset incremental cost of other stipulations at increased wage rate	-	Rm		0.75	-	
	6(a)iv	For disbursement of salary and allowances of members and staff	-	No.		-	-	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	No.		-	-	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Raising & Maintenance of 18 month old seedlings	Nos	386 Lakh	83.60	1552500	APO Book Page No.180 to 181
	Total 6 (a)					86.6	1552500	
5.	Activities as per Rule 6 (b) of CAF Rules, 2018							
	6(b)i	Management of office establishment	Management of office establishment of State Authority, Audio-Visual & Furnishing at State Forest Academy, Charges for consumption of Internet data etc	LS		15.00	-	APO Book Page No.182
	6(b)ii	Office equipment				-	-	

Sl. N o.	CAF Act/Rules	Activity	Sub-activities	unit	Physical	Financial Outlay (Rs. in Crore)	Green man days	Remarks
		including computers and peripherals and its maintenance	-	No.				
	6(b)iii	Hiring of staff cars for the use of officers and officials	-	No.		-	-	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	No.		-	-	
	6(b)v	Other contingencies for management of State Authority		-		-	-	
		Total				15.00		
		Grand Total				1078.10	9743107	

- * Specify the wage rate, wherever applicable.
- * For a new activity not mentioned here new row may be inserted below the relevant rules.
- * Specify the provision of wage employment in man-days during the proposed activities.
- * **Wage rate @ Rs.452/- per Man-days**

CHECKLIST:

S. No.

- | | | |
|---|---|-----------------------|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of Integrated APO/(Each page signed by State Authority) | Received |
| 3 | Certificate in case of change of site location | No Change in location |
| 4 | Details of interest accrued on State CAMPA fund annually up to FY 2023-24 | Received |
| 5 | Details of Fund Release by State Govt. to State Forest Department | Received |
| 6 | Geo coordinates and KML files of proposed sites | Received |

7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Received till 2023-24
9	Reconciliation of CA sites since 1980	Received (Vetted by IRO)
11	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F.No. NA-1/16/2023-NA)	Received
12	Five-year perspective plan for the utilisation of NPV and interest funds	Received (only financial targets)

AGENDA ITEM NO. 8

AGENDA ITEM NO. 8: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ANDHRA PRADESH STATE AUTHORITY

1. Date of receipt : **07.03.2025**
2. Date of approval of EC of State / UT : **20.12.2024**
3. Date of approval of the Steering committee : **23.01.2025**
4. Total Amount / Outlay : **Rs.260.89 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 20.12.2024 (in Crores)	Outlay proposed during current FY (in Crores)	% of fund proposed by State
1	Mandatory activity			
	CA / PCA / addl. CA / SZA	637.93	62.08	
	Catchment Area Treatment Plan	83.01	11.02	
	Integrated Wildlife Management Plan	17.97	5.71	
2	Net Present Value	701.26	141.81	20.22%
3	Interest (In addition Rs.284.57 crore interest accrued on CAF Deposits as confirmed by State Government.)	52.07	10.00	19.20%
4	Other Components	188.39	30.27	
	Total	1680.63	260.89	

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	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2018-19	118.00	113.29	*104.47	109.50	96.65 %	104.81 %
2019-20	322.97	322.97	98.48	98.48	30.49 %	100 %
2020-21	340.21	330.81	60.96	60.96	18.43 %	100 %
2021-22	377.56	325.00	121.10	121.10	37.26 %	100 %
2022-23	286.15	224.09	82.52	82.52	36.82 %	100 %
2023-24	258.91	226.70	146.00	146.00	64.40 %	100 %
2024-25 (as on 20.12.2024)	258.67	250.10	80.03	80.03	32.00 %	100 %

* Fund released by Adhoc CAMPA, New Delhi

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/ Provision s	Name of the scheme	Expenditure / Provisions	
2020-21	a. Intensification of forest	4.11	Forest Fire prevention	1.75	Intensification of Forest	4.32	

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	
	Protection scheme		and control operations		Fire management		
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	1.90	Integrated Development of Wildlife Habitat	0.47	
	c. Project Tiger	4.57		0.00		2.76	
	d. Project Elephant	0.91		0.00		0.23	
2021-22	a. Intensification of forest Protection scheme	0.25	Forest Fire prevention and control operations	3.99		0.00	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	7.27	Integrated Development of Wildlife Habitats	0.06	
	c. Project Tiger	2.83		0.00		1.55	
	d. Project Elephant	1.38		0.00		0.00	
2022-23	a. Intensification of forest Protection scheme	5.25	Forest Fire prevention and control operations	0.99	Intensification of Forest Fire management	4.88	
	b. Integrated Wildlife Management Scheme	6.91	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	5.50	Integrated Development of Wildlife Habitat	3.55	

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	
	c. Project Tiger	0.00				0.00	
	d. Project Elephant	0.00				0.00	
2023-24	a. Intensification of forest Protection scheme	25.66	Forest Fire prevention and control operations	1.90	Intensification of Forest Fire management	1.40	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	8.80	Integrated Development of Wildlife Habitat	15.16	
	c. Project Tiger	0.48		0.00		72.00	
	d. Project Elephant	0.05		0.00		0.07	
2024-25	a. Intensification of forest Protection scheme	15.30	Forest Fire prevention and control operations	6.53	Intensification of Forest Fire management	1.40	
	b. Integrated Wildlife Management Scheme	3.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	19.76	Integrated Development of Wildlife Habitat	2.40	
	c. Project Tiger	2.80		0.00		1.86	
	d. Project Elephant	2.33		0.00		2.75	

8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for	Afforestation carried out in the State as per site specific scheme till 2024-25	Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total balance up to 2025-26
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diversion of forest land under FC Act, 1980 till 31.03.2024								
CA	PCA	CA+ PCA	CA	PCA	CA+ PCA	CA+ PCA	CA+ PCA	CA+ PCA
41083.26	876.17	41959.43	35044.26	871.64	35915.90	1243.55	85.60	6043.53

9. Balance Afforestation status

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
6043.53	1243.55	2400.00	2399.98

10. Details of APO are as under

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employment (to be generated in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation (CA, ACA, PCA, SZA)		62.078	693611	55-204	
		Advance operations	388.26 Ha	2.205			
		Raising of plantations	1247.70 Ha	8.735			
		Raising of nurseries	13.47 Lakh	2.192			
		Maint., of plantations	3436.97 Ha	11.639			
		Maint., of nurseries	12.93 Lakh	1.063			
		Boundary pillars	994 Nos	1.694			
		RFDs	20449 Nos	1.182			
		Check dams	59 Nos	2.450			
		PTs/MPTs	13458 Nos	1.865			
		CCT/CPTs	73630.83 Rmt	2.487			
		Fencing	40150.30 Rmt	4.780			
		Vegetative measures	1000.00	7.246			
		Nursery Infrastructure and Development	2 Nos	0.502			
		Project Over Heads / Administrative Charges.	Ls	0.766			
		Construction of office building, repairs, maintenance & purchase of vehicles		0.000			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		Tending and cultural / Seed dibbling, Bamboo re congestion	1733.52 Ha	0.484			
		Trainings	20 Nos	0.579			
		Others (Activities like Recouping of plantation, Maint. of fencing, Maint., of SMC structures, fire lines and Planting in gaps of old plantations etc.,)		12.20 9			
		Catchment Area Treatment Plan		11.02 0	123120	205- 225	
		Advance operations	100 Ha	0.480			
		Raising of plantations	57 Ha	0.437			
		Raising of nurseries	5.01 Lakh	0.853			
		Maint., of plantations	332 Ha	1.116			
		Maint., of nurseries	16.00 Lakh	0.843			
		Boundary pillars	25 Nos	0.030			
		RFDs	300 Nos	0.726			
		Check dams	22 Nos	1.670			
		PTs/MPTs	6563 Cum & 12Nos	1.197			
		CPTs	6000 Rmt	0.144			
		Vegetative measures		0.263			
		Trainings		0.013			
		Project Over Heads / Administrative Charges.	Ls	0.439			
		Others (soil conservation stone walls, Infrastructure Development etc.,)		2.809			
		Integrated Wildlife Management plan		5.713	63827	226- 235	
		Fire line creation	33 Km	0.028			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		Providing Fire Fighting equipment	4 Nos	0.032			
		Wildlife Monitoring & Protection	Vehicle: 2Nos	0.725			
		Habitat Improvement	Boundary pillars:98 Nos	0.160			
		Publicity and Extension	Ls	0.040			
		Man-Animal Conflict mitigation	Camera traps:50 Nos	0.430			
		Misc. Expenditure and Overheads	Ls	0.295			
		Infrastructure, buildings etc.,	Building:1 No & camping facilities	0.600			
		Water storage and retention structure/ saucer pits	Saucer pits: 223Nos	0.858			
		Man- Animal conflict Compensation of crop damages and others, etc,	Crop compensation	0.515			
		Procurement of Vehicles for monitoring	Vehicle: 5Nos & Water tanker:2No	1.530			
		Upgradation of nursery (Propagation of native species, Agro-Forestry RET, Upgradation of Nursery etc.,)	SMC	0.500			
		Others (Site specific activities in accordance with FC proposal)		30.266	338170	236-279	
		Survey and Demarcation of the P.A. Boundary	60 Nos	0.144			
		Raising of plantations	32 Ha	0.089			
		Maint., of plantations	433.22 Ha	0.889			
		Raising of nurseries		0.000			
		Maint., of nurseries	0.43 Lakh	0.026			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		Habitat Management	10200 Nos	1.507			
		Enrichment planting (like mangrove)		0.000			
		Creation of fire lines and maintenance	90 Km	0.176			
		Soil and Moisture Conservation (water holes, saucer pits, PT/MPTs, RFD, fish ladders etc.,)	SMC:1014 Nos	0.310			
		Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp, Anti poaching teams & vehicle maint., Vaccination to cattle of Fringe villages etc.,)	Anti-poaching teams etc.,:14 Nos	1.944			
		Procurement of vehicles	2 Nos	0.400			
		Establishment of fire fight crew	2 Nos	0.186			
		Wildlife Publicity and Extension	Ls	0.160			
		Staff Office infrastructure and Residential Quarters Construction & Maint.,	Construction official building:1Nos & Residential quarters maint:2Nos etc.,	0.962			
		Wildlife Management intervention (Wildlife Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines Tranquilizing gun, Rapid response team etc.,)	Camera traps, GPS, Binoculars etc.,	6.979			
		Eco-Tourism/Eco-Development (Establishment of	Maint., of existing cottages and paths etc.,	1.399			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		interpretation centres/ visitor centres, Organizing medical Camps to fringe villages etc..)					
		In-situ and Ex-situ Conservation of Olive	2 Locations	0.850			
		Spillover works (Habitat and Wildlife Protection Activities, Wildlife Monitoring and Research, Eco development activities, publicity and extension etc..)/ others		12.43 3			
		Project overheads & Administrative and other office expenditure	LS	1.812			
		Total site specific activities under CA		109.0 77			
		* Note - details as per FC proposals as Annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)(a)	ANR		2.045	26658	290- 333	
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/te ak etc., bearing forests	330 Ha	0.579			
		Maint., of ANR plantations	1502.20 Ha	1.289			
		Advance operations	10 Ha	0.047			
		Raising of nurseries		0.000			
		Maint., of nurseries	1.13 Lakh	0.117			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		PTs/MPTs & CCTs	5 Nos	0.013			
		Spillover works					
	5(2)(b)	AR		32.82 6	427902	334- 419	
		Advance operations	565 Ha	2.914			
		Raising of plantations	1383.50 Ha	8.472			
		Maint., of plantations	4533 Ha	11.89 9			
		Raising of nurseries	16.57 Lakh	2.617			
		Maint., of nurseries	19.33 Lakh	1.112			
		MISHTI: Nursery Development & other preparatory works, Support activities like research, publicity, monitoring and evaluation, livelihood etc.,	675.50 Ha	5.321			
		Spillover works/ others		0.491			
	5(2)(c)	Silvicultural Operations		0.000			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
	5(2)(d)	Protection of Plantations and forests		42.46 0	553483	422- 469	
		Base Camps	134 Nos	13.20 4			
		Strike Forces	55 Nos	6.262			
		Safeguarding of Seizures	Ls	0.559			
		Construction of boundary pillars	1574 Nos	2.641			
		Mobility charges for the vehicles	200 Nos	11.52 7			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		Purchase of Multi Utility Vehicles	15 Nos	1.925			
		Communication charges, spillover works etc.,	Spillover vehicles:18 Nos etc.,	6.342			
	5(2)(e)	Pest and disease control in forests		0.000			
		Site specific measures for controlling pest and disease as per report of Technical Agency					
	5(2)(f)	Forest fire prevention and control operations		7.716	100583	472- 511	
		i. Fire line (creation & maintenance)	Creation:1389 Km & maint.,:804 Km	4.919			
		ii. Fire watchers	250 Nos	1.431			
		iii. Purchase of fire equipment	30 Nos	0.638			
		iv. Organisation of Awareness campaigns		0.728			
	5(2)(g)	Soil and moisture conservation works		3.321	43287	512- 545	
		Check dams	23 Nos	1.250			
		RFDs	31 Nos	0.071			
		PTs/MPTs	115 Nos	0.831			
		CCT/CPTs	45140 Rmt	0.494			
		P.Trenches	2003 Rmt	0.100			
		Maintenance works		0.575			
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall					
		ii. Any other relevant activities					
	5(2)(h)	Voluntary relocation of					

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		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)					
	5(2)(i)	Improvement of wildlife habitat		21.36 0	278418	548- 639	
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth:264 ha, ii. Salt licks & mineral blocks:792 Nos, iii. Nature camps:103Nos, iv. Fodder plot:25 Ha, v. Roads & path ways:15 km, Boundary billars:96 Nos & vi.maint., of existing habitat works	4.345			
		water resource management	MPTs/PTs:22Nos, Saucerpits:60Nos, Waterholes:322Nos, RFDs:9Nos & Maint., of Saucerpits:696Nos etc.,	2.508			
		ii. Human wildlife conflict management	Compensation to human & cattle loss:2.32 Cr, Rescue operations:0.46Cr, Trap cages:0.20Cr, Awareness to handling tranquiliser guns:0.18 Cr, Elephant drive:0.50 Cr & Maint., of above works:0.40 Cr	4.059			
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling					

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		c. Eco- development work in surrounding village to reduce conflict					
		a. Patrolling	Anti-poaching squad:16Nos, River parties:4Nos, Anti- poaching and Wildlife Crime control operations etc.,	3.393			
		c.Eco-development work in surrounding village to reduce conflict	Maint., Solar RO plants, Awareness, Solar Street lights etc.,	0.871			
		Wildlife Extension and Education (<i>Maint., of EEC, study tours, nature camps etc.,</i>)	Publicity & Trainings:0.65Cr, Maint., of EECs	1.162			
		Data Collection (<i>Inventory of flora & fauna, camera traps etc.,</i>)	GPS enabled camera traps 315nos and flora data collection	1.574			
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals, Periodical estimation, Protecting bird nesting, Spl. area development 6nos:0.70Cr and Maint., of works	3.448			
		iv. Any other relevant activities					
	5(2)(j)	Planting and rejuvenation of forest cover on non-forestland falling in Wildlife corridors		0.240	3128	640- 643	
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.42Cr, Veterinary Treatment:3.64Cr.	4.062	52950	644- 653	

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
	5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices.		0.000			
	5(2)(m)	Management of biological diversity and biological resource.	Nursery, Vegetative propagation, research plots in 2 research stations.	1.230	16034	657-671	
		i. Creation of seed stock/ Orchards					
		ii. Research plots					
		iii. Any other relevant activities					
	5 (2) sub-total			115.259			
3	Activity as per Rule 5(3) of CAF Rules, 2018						
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials		1.711	22303	672-705	
		Establishment	5 Nos	0.287			
		Upgradation	24 Nos	0.405			
		Maintenance	65 Nos	1.019			
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
	5 (3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and		0.228	2972	706-713	

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Target			
		microorganisms and chronicling of knowledge relating to biological diversity					
		i. Publicity					
		ii. Documentation		0.228			
		iii. Conference/ workshop					
	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		3.396	44274	714-743	
		i. Wireless					
		ii. Phones					
		iii. Computers					
		Procurement of software & equipment/ devises	Procurement of Desktops & Laptops:92nos, Printers:50nos, Hand held GPS:12nos,Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	2.464			
		Maint., of software & equipment/ devises	Maint., of Computers, Printers, Networking & Internet etc.,	0.932			
	5 (3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots		1.456	18973	744-763	
		i. Details of roads	23 Nos	0.775			
		ii. Watch towers	2 Nos	0.162			
		iii. Check posts	47 Nos	0.464			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		iv. Timber depot	4 Nos	0.055			
		v. Any other relevant activities					
	5 (3) (e)	Construction of residential and official buildings		3.921	51113	764- 785	
		Residential quarters	1 new & 57 Maint.,	1.207			
		Official buildings	1 new & 51 Maint.,	1.638			
		Camping facilities	61 Maint.,	1.076			
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	105 Nos	3.934	51282	786- 805	
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	1.193	15543	806- 833	
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund		6.014	78405	834- 873	
		i. Independent concurrent monitoring	Chartered Accountant audit fee	0.015			
		ii. Third party monitoring and evaluation		0.000			
		Administrative expenses	For 37 Divisions	1.064			
		e-Green Watch outcome	For 156 Range offices	4.495			
		Spillover & Internet charges		0.440			
	5 (3) (i)	Publicity-cum- awareness programme	Awareness programmes in 220 Ranges & Divisions	1.875	24437	874- 899	
		i. Publicity for common people					
		ii. Training for staff					
	5 (3) (j)	Production and distribution of		2.822	36795	900- 914	

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Targe t			
		quality planting material (a detailed plan)					
		Raising of nurseries	16.00 lakh seedlings	1.701			
		Maint., of nurseries	15.10 lakh seedlings	1.121			
	5 (3) (k)	Forest certification and development of certification standards					
	5 (3) sub- total			26.55 0			
	NPV total			141.8 09			
4	Activities as per Rule 6(a) of CAF Rules, 2018			6.000		917- 918	
	6(a)(i)	To offset incremental cost of CA / PCA at increased wage rate		0.000			
	6(a)(ii)	To offset incremental cost of CAT at increased wage rate		0.000			
	6(a)(iii)	To offset incremental cost of IWMP at increased wage rate		0.000			
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18Cr	1.000			
	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	1.000			
	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.	4.000			

SL.N o.	CAF Act/ rules	Activity	Proposed outlay		Green employe nt (to be generated in Mandays)	Page No. of the APO	Remar ks
			Phy. Target	Fin. Target			
5	Activities as per Rule 6(b) of CAF Rules, 2018			4.000			
	6(b)(i)	Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.	1.500			
	6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.000			
	6(b)(iii)	Hiring of staff cars for the use of Officers and Officials		0.000			
	6(b)(iv)	Hiring of buildings on lease for office establishment and residences of the officers		0.000			
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.500			
	6(b)(vi)	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO		0.000			
		Rule 6 (a+b) total		10.000		917-918	
	Grand Total			260.89		929-931	

CHECKLIST:

S. No.		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	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023	Not received

5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	1. KML files - Received
7	Declaration Certificate signed by the CEO, State CAMPA	2. Geo coordinates - Received
8	Third-Party Monitoring Report	Received 2009-10 to 2015- 16 completed 2026 to 2018 is under process
9	Reconciliation of CA sites since 1980	Received (Not Vetted by IRO)
10	Annual Report	Not received
11	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F.No. NA-1/16/2023-NA)	Received

AGENDA ITEM NO. 9

AGENDA ITEM NO.9: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 PUNJAB STATE AUTHORITY

1. Date of Receipt : 18.03.2025
2. Date of approval of EC of State/UT : 03.12.2024
3. Date of approval of the Steering Committee : 21.01.2025
4. Total Amount/Outlay : Rs. 171.29 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	Outlay proposed	Remarks by National CAMPA
1.	Mandatory Activity			
	CA/PCA/Additional CA	546.74	67.31	
	Additional Action Plan under CA (Eco-restoration)		40.76	
	Catchment Area Treatment Plan	15.38	3.30	
	Integrated Wildlife Management Plan	0	0	
2.	Net Present Value	183.62	38.40	20.91%
3.	Interest	174.77	21.52	12.31%
4.	Other Components	47.13	0	
	Total	967.64	171.29	

6. Funds released by State Government during the FY

(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	Utilise % w.r.t. release	Utilise % w.r.t. approve
2018-19	Out of Adhoc CAMPA	102.56	79.2	81.27*	102.61%	79.24%
2019-20	100	102.16	51.6	64.73*	125.45%	63.36%
2020-21	180	177.85	176.76	128.59	72.75%	72.30%
2021-22	223	218.07	175.16	167.82	95.81%	76.96%
2022-23	145	203.01	200.16	129.81	64.85%	63.94%
2023-24	130	257.1	168.24	116.63	69.32%	45.36%
2024-25	156.88	125.94	125.32	54.33 (upto 31.12.24)	43.35%	43.14%

*Excess expenditure incurred out of the funds available in the State Authority bank account.

7. Financial Outlays/Budgetary Support under various Schemes

(Rs. in Crore)

Name of Scheme	CSS/ State	Expenditure					Provision (Tentative)
		2020-21	2021-22	2022-23	2023-24	2024-25 (UPTO 31.12.24)	2025-26
Assistance to State Forest Development	CSS	6.55	5.53	4.56	5.20	0	6.00

Name of Scheme	CSS/ State	Expenditure					Provision (Tentative)
		2020-21	2021-22	2022-23	2023-24	2024-25 (UPTO 31.12.24)	2025-26
agency under National Mission for Green India Mission							
Implementation of Sub Mission on Agro Forestry	CSS	4.51	2.62	0	0.00		0
State Authority	CAMPA	128.57	167.82	129.81	116.63	54.33	172.00
Ft.21 Conservation, Management and development of wildlife in the State	State	5.82	6.92	9.85	9.53	6.42	10.00
Assistance to Development of Selected Zoos.	State	10.00	12.00	12.00	13.00	13.00	10.00
Green Punjab Mission	State	19.32	23.67	16.06	12.72	14.69	45.00
Ft. 23 Punjab Community Forestry Project and promotion to e-governance etc.	State	0.68	1.82	5.66	8.34	6.56	12.00
Forest Fire Prevention and Management	CSS	0	0	00	0	0.41	3.00

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 30.09.2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
22426.1	357.44	22783.559	21129.46	351.07	21480.5	582.252	94.07	720.77
10	9		0	0	3			7

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)		
	2025-26	2026-27	2026-27
720.777	582.252	720.777	0

10. Details of APO are as under

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (2026-27) 750 ha, Plantation of 582.252 Ha (492.760 ha. CA, 1.302 Ha. Penal CA and 87.990 NFL) and Maintenance of 9518.31 ha.(CA + PCA+NFL) and New plantation of 81811 Tall plants, maintenance of Tall plants 340812 under ACA and raising of tall plant 1.45 lakh and 200.06 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E ,IF & 1i)	61.21	1265890	52 to 69, 75 to 76	
		Other activities	As per APO Annexure- 1G, 1H	6.10	44525	70 to 74	
		Total site specific activities under CA (A)		67.31			
		Additional Action Plan Under CA (Eco-restoration)	2600 Ha. Advance work 2026-27, raising of Nursery stock 27.85 lakh (Annexure- 1,2,3,5)	24.02	467542	147 to 152, 155 to 156	
		Additional Action Plan Under CA (Eco-restoration) Other Activities	As per APO Annexure-4 , 6 & 7)	16.74	101824	153 to 154, 157 to 160	
		Total AAP (B)		40.76			
		G. Total CA (A+B)		108.07			
		Catchment Area Treatment Plan	As per APO Annexure 1 to 5	3.30	56204	161 to 166	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		Integrated wildlife Management Plan	--	--	--	--	
		Total		3.30			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Advance work (2026-27) 1400 ha, Plantation of 1129 Ha and Maintenance of 5423 ha. Annexure- 3,4,5,6	16.36	338345	79 to 86	
	5(2)b	AR	Advance work (2026-27) 100 ha, Plantation of 100 Ha and Maintenance of 4650 ha. (Annexure- 2,7, 8, 9,)	9.33	192955	77 to 78, 87 to 92	
	5(2)c	Silvicultural Operations	22 plots (Annexure- 10)	0.12	2481	93-94	
	5(2)d	Protection of Plantations and forests	As per APO (Annexure-)		--	--	
	5(2)e	Pest and disease control in forests	--	--	--	--	
	5(2)f	Forest fire prevention and control operations	As per APO (Annexure-)		--	--	
	5(2)g	Soil and moisture conservation works	As per APO (Annexure-)		--	--	
	5(2)h	Voluntary relocation of villages from protected areas	--	--	--	--	
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	2.95	50242	103-104	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in	--	--	--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		wildlife corridors					
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	1.03	21302	95	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	--	--	--	--	
	5(2)m	Management of biological diversity and biological resource	--	--	--	--	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries	Raising of Nursery Stock 37.56 lakh and 1.00 tall plant (Annexure 11, 12)	5.08	105049	95-98	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	--	-	--	-	-
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-14	1.10	--	101-102	
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers,	Creation and maintenance of fire lines (Annexure-)		--	--	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
		check posts and timber posts					
	5(3)e	Construction of residential and official buildings	Range office, Forester & Forest Guard house and Toilet in forest nurseries (Annexure-)		--	--	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	1.03	25060	104	^^
	5(3)g	Survey and mapping	As per Annexure-13	0.40	--	99-100	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure-13	1.00	--	99-100	
	5(3)i	Publicity cum awareness programme		--	--	--	
	5(3)j	Production and distribution of quality planting material	--	---	--	--	
	5(3)k	Forest certification and development of certification standards	--	---	--	--	
		Total NPV		38.40			
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	2.50	60827	134-135	
	6(a)ii	To offset increment cost of CAT at increased wage rate	As per Annexure-17	0.10	2433	134-135	

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	6(a)iii	To offset incremental cost of IWMP/NPV at increased wage rate	As per Annexure-17	3.50	85155	134-135	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	--	134-135	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	--	134-135	
	6(a)vi	Activities referred to in sub rule-5 (3) (i)	Publicity cum awareness programme As per Annexure-17-A	1.57	7639	136-137	
	6(a)vi	Activities referred to in sub rule-5 (3) (a)	Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	4.35	79379	138-139	
	6(a)vi	Activities referred to in sub rule-5 (3) (e)	Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.13	8247	140-141	
	6(a)vi	Activities referred to in sub rule-5 (3) (d)	Creation of fire lines as per Annexure-17-C	0.92	19025	140-141	
			Management of biological diversity and biological resource/ Biodiversity				
		Total (out of interest 60%)		15.07			
5.	Activities as per Rule 6(b) of CAF Rules, 2018						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target (Rs. In Crore)			
	6(b)i	Management of office establishment	As per Annexure-18	0.30	--	142-143	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00		142-143	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10		142-143	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers		--			
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05		142-143	
	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	5.00	24330	144-145	
		Total (out of interest 40%)		6.45			
		Total (out of interest (60+40%))		21.52			
		G. Total of APO 2025-26		171.29			

* Specify the wage rate: Rs. @411

* Specify the provision of wage employment in mandays during the proposed activities:- 29.58 lakh mandays

CHECKLIST:**S. No.**

1	APO 2025-26	Received
2	Signed detailed APO	Not Received
3	Signed Integrated APO	Received
4	Minutes of SC meeting	Received
5	KML files	Received
6	Fund details	Received
7	Certificate of CEO	Received
8	Details of interest accrued	Received
9	Status of project-wise reconciliation data since 1980	Received
10	Site specific data	Received
11	Committed liabilities	Not Received
12	Details of spill-over works	Received
13	Status of Third-party Monitoring	Received
14	Five-year perspective plan for NPV & Interest	Not Received

AGENDA ITEM NO. 10

AGENDA ITEM NO. 10: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 TAMIL NADU STATE AUTHORITY

1. Date of Receipt : 19.03.2025
2. Date of approval of EC of State /UT : 27.02.2025
3. Date of approval of the Steering Committee : 06.03.2025
4. Total Amount/Outlay : Rs. 101.2959 crore
5. Funds status with the State / UT along with outlay : Rs. 111.66 crore

(Rs. in crore)

Sl. No.	CAMPA Activity	Fund available with the State/UT as on 01.04.2023	Outlay proposed during current FY	% of fund proposed by State
1.	Mandatory Activity			
	CA / PCA / Additional CA	32.86	8.508	
	Catchment Area Treatment Plan	0.25	0.250	
	Integrated Wildlife Management Plan	0.139	0.139	
	Others	17.71	3.670	
2.	Net Present Value	42.08	11.678	27.75%
3.	Interest	18.62	2.662	14.30%
4.	Other Components	0.00	0.00	
	Total	111.66	26.907(A)	
	Voluntary Relocation of Thengumarahada village (as per Hon'ble High Court order W.M.P. (MD)No.1962 of 2022, dt. 13.10.2023) and subject to the outcome of SLP (C) No. 27415 of 2023 which is now pending in the Hon'ble Supreme Court of India and listed for hearing scheduled on 05.03.2025		74.400(B)	Matter is Sub-judice in Hon'ble Supreme Court
			101.307 (A)+(B)	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund utilized by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2020-21	75.98	66.62	0.00	0.00	-	-
2021-22	0.00	0.00	0.00	0.00	-	-
2022-23	67.92	38.22	38.22	25.95	67.90	67.90
2023-24	42.17	44.15	0.00	0.00	-	-
2024-25	54.17	35.27	35.27	12.15*	34.45	34.45

* For the year 2024-25, the works are under progress and the figure given was as on 13th March 2025.

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

(Rs. in crore)

Year	CSS			CAMPA		State Plan/ Scheme Fund under a relevant head	
		Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expen/ Prov	Name of the scheme	Expenditure/ Provisions
2020-21	a.	Intensification of Forest protection scheme	1.67		Nil	Forest Fire Prevention & Mitigation	Nil
	b.	Integrated Wildlife Management Scheme	3.81				
	c.	Project Tiger	21.57				
	d.	Project Elephant	0		Nil	Asian Elephant Depredation & its Mitigation Measures	2.12
2021-22	a.	Intensification of Forest protection scheme	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.	Intensification of Forest protection scheme	4.0355		Nil	Forest Fire Prevention & Mitigation	1.88
	b.	Integrated Wildlife Management Scheme	2.71		0.36		
	c.	Project Tiger	10.20		Nil		
	d.	Project Elephant	1.921.92		Nil	Elephant Conservation scheme	1.26
2023-24	a.	Intensification of Forest protection scheme	2.97		Nil	Forest Fire Prevention & Mitigation	1.98
	b.	Integrated Wildlife Management Scheme	32.24		0.02		
	c.	Project Tiger	93.78		Nil		
	d.	Project Elephant	6.836		Nil	Elephant Conservation scheme	Nil

- Provisions made in 2024-25 is to be filled up in Annexure IV

8. 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 Forests (Conservation) Act, 1980 till 31.03.2024.			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation to be carried out mandated (percentage) %	Total Balance upto 2025-26
CA	PCA	(CA+ PCA)	CA	PCA	(CA+ PCA)	(CA+ PCA)	(CA+ PCA)	(CA+ PCA)
3925.3487	193.43	4118.7687	3521.269	95.1	3616.369	230.73	87.80%	271.6697

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)		
	2025-26	2026-27	2027-28
271.6697	188.982	41.344	41.343

10. Details of Annual plan of operation are as under

(Rs. in Crore and Area in Ha)

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			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			
		ii. Nursery raising	115.9106 Ha/54581 nos	1.27338	
		iii. New plantation	90.156	3.797334	
		iv. Maintenance of existing / older plantation	435.559 Ha	3.04351	
		v. Engaging Protection Mazdoor	1050MD	0.06933	
		v. Penal Compensatory Afforestation			
		Nursery raising	98.32 Ha/10461	0.119	
		Plantation	98.32 Ha	0.20546	
		Catchment Area Treatment Plan			
		i. Watershed management			
		ii. Plantation to check erosion	5Ha	0.2	
		iii. Other activities as per plan	LS	0.05	
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	LS	0.1389	
		ii. Weed removal			
		iii. Human wildlife Conflict management			

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
		Other (Site Specific activities in accordance with FC proposal)	as per FCA proposal	3.67	
		Total site specific activities under CA		12.566914	
		* Note - Details as per FC proposals as Annexure			
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. Advance soil work			
		ii. New plantation	10 Ha	0.066	
		iii. Maintenance	28.52 Ha	0.2052	
		iv. Nursery raising	10 Ha	0.05115	
	5(2)i	Improvement of Wildlife Habitat			
		i. Habitat management for flora and Fauna pertaining to			
		a. Food			
		b. Cover			
		c. Water management			
		d. Removal of Invasive species	307.5 Ha	2.7004	
		e. Maintenance of invasive species removed	38 Ha	0.1759	
		f. other relevant activities			
		*Raising of seedlings in the invasive species removed area	250 Ha/ 55000 Nos	1.0709	
		*Plantation of seedlings in the invasive species removed area	250 Ha	2.8765	
		*Maintenance of elephant proof trenches	20Km	0.5	
		*Improvement of Bird Sanctuary	11Nos	3.019	
		ii. Human wildlife conflict management			
		iii. Protection activities			
		a. Patrolling			
		b. Prevention of Illicit felling			
		c. Eco-development work in surrounding village to reduce conflict			
	5(3)g	Survey and mapping for APO monitoring	146 Ha	0.0876	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation			
		i. Independent concurrent monitoring			
		ii. Third party monitoring & evaluation	LS	0.25	
		iii. Overhead Expenditure (Audit of Accounts of CAMPA by CA & CAG)	LS	0.175	
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people			
		ii. Training for staff	LS	0.5	
4	Activities as per Rule 6(a) of CAF Rules, 2018				

SI. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
	6(a)(i)	To offset incremental cost of CA/PCA at increased wage rate	442.543 Ha	2.426	
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)(i)	Management of office establishment State CAMPA CEO with detail	LS	0.236	
		Total outlay		26.907 crore	

CHECKLIST:

S. No.

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	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Not received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	1. KML files – Not received 2. Geo coordinates - Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Carried out up to 2019-20 and 2022-23 & 2023-24 is due.
9	Reconciliation of CA sites since 1980	Received (State was not clarified that the data has been Vetted by IRO)
10	Annual Report	Not received
11	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F. No. NA-1/16/2023-NA)	Received

AGENDA ITEM NO. 11

AGENDA ITEM NO. 11: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 WEST BENGAL STATE AUTHORITY

1. Date of Receipt : **20.03.2025**
2. Date of approval of EC of State/UT : **22.01.2025**
3. Date of approval of the steering Committee : **10.03.2025**
4. Total Amount/ Outlay : **109.59 crore**
5. Fund Status with the State/UT along with outlay proposed

(Rs. in Crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remarks by National CAMPA
1	Mandatory Activity			
	CA/PCA/Additional CA	111.27	4.57	
	Catchment Area Treatment Plan	18.72	3.55	
	Integrated Wildlife Management Plan	240.65	49.97	
	Others	0.0	0	
2	Net Present Value	119.53	47.52	39.75 %
3	Interest	73.90	3.98	5.38 %
4	Others Components	72.63	0	
5	Total	636.70	109.59	

2. (i) funds released by State Government during FY

(Rs. in Crore)

Year	Total Outlay of the APO	APO approved by National Authority	Fund Released by State Government	Fund Utilised by State Authority	Utilise % w.r.t. fund approved by NA	Utilise % w.r.t. fund released by State Govt
2018-19*	23.10	21.22	21.22	25.36	119.51 %	119.51 %
2019-20**	70.07	70.07	-	13.53	19.31 %	-
2020-21***	100.86	74.00	8.48	8.25	11.15 %	97.29 %
2021-22	59.49	58.30	19.25	12.92	22.16 %	67.12 %
2022-23	81.05	52.83	24.06	18.93	35.83 %	78.68 %
2023-24	86.90	79.40	48.89	47.30	59.57 %	96.75 %
2024-25	111.97	63.51	43.55	42.68	67.20 %	98.00 %

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.

- (i) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Rs. in crore)

CAMPA Activities	Details	Amount
CA		-
NPV	Supply of Kamco Super DI Power Tiller to FPC members (5 nos.); supply of Sal Pattta Plate Machine for distribution to FPC members (20 nos.); Supply of 31 nos. Paddy Thresher for distribution to FPC	0.20

	members; Supply of 25 nos. Big Operating search light & 170 nos. small rechargeable torch (including paper advertisement) in Jhargram Division.	
	Kamco Power Tiller 9 H.P (8 nos.); 16 litres. Capacity manually operated PVC Knapsack sprayer (60 nos.) in Durgapur Division.	0.15
	Re-stocking of Agar wood plantations over 10 ha. In Jalpaiguri Division	0.11
Interest		-
Total		0.46

3. 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 31.03.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage)%	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3376.24	16.52	3392.76	3070.04	16.52	3086.56	192.37	90.97	306.2

4. Balance afforestation status

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
306.2	192.37	113.83	-

5. Details of AO are as under

(Rs. in Crore, Area in Ha.)

Activities and Sub Activities					
Compensatory Afforestation					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
Mandatory Activity	Compensatory Afforestation	1. Pre Plantation Activities (Survey and Demarcation of Sites as per kml file of CA and FC approved, Fencing)	0.0186	125.21	Block (ha.)
			0.0002	700	Number
		2. Essential Infrastructure (Approach Road/Inspection path/Fire lines, Labour sheds, Watering arrangements as per requirements, Site office/(Beat) check post, Signboards, Watch towers, Any other relevant activities)	0.0346	125	Block (ha.)
			0.0007	500	Number
		3. Preparation of site (Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities)	0.3321	125	Block (ha.)
			0.0013	700	Number
		4. Nursery	0.0252	4.1	Number
			0.7081	295.3	Block (ha.)

		5. Plantation Activities (Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	0.0290	1567	Number
		6. Post Plantation (Maintenance Works) (Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	1.5010	827.99	Block (ha.)
			0.0016	767	Number
		7. Inspection Record Keeping	0.0037	0.04	Block (ha.)
		8. Others	0.9558	1731.47	Block (ha.)
			0.4500	22.5	Linear (k.m.)
			0.4572	255417	Number
			0.0205	800	RMT
Additional Compensatory Afforestation					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
Mandatory Activity	Compensatory Afforestation	Preparation of site (Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities)	0.0029	0.31	Block (ha.)
		Nursery			
		Plantation Activities (Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	0.0018	0.31	Block (ha.)
Penal Compensatory Afforestation					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
Mandatory Activity	Compensatory Afforestation	6. Post Plantation (Maintenance Works) (Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	0.0355	16.52	Block (ha.)
Catchment Area Treatment Plan					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
Mandatory Activity	Compensatory Afforestation	1. Watershed management structures(Percolation tank, Rock Filled Dams, Check dams, Contour Trenches, Others (Please Specify))	0.02	2	Linear (k.m.)
			0.31	11	Number
			0.3466	897	RMT
			0.8205	1723	Cubic-Meter
		2. Plantation to check erosion(Fuel wood plantation,	0.264	37	Block (ha.)
			0.013	2	Linear (k.m.)

		Silvipastoral plantation, Others (Please Specify))			
		3. Any other relevant activities(Peripheral trench, Rough stone packing at canal, Establishment of nurseries, Procurement of Hiring vehicles, Others (Please Specify))	0.273	504	Number
		4. Others	0.1	16	Linear (k.m.)
			0.835	1619	Number
			0.220	799	RMT
			0.343	599	Cubic-Meter

Integrated Wild Life Management Plan

CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
Mandatory Activity	Compensatory Afforestation	1. Habitat Management for flora and fauna			
		2. Wildlife Habitat Management (Grassland Pasture management, Removal of invasive Species, Others (Please specify))	7.569	8863	Block (ha.)
			0.144	150	Linear (k.m.)
		3. Water Resource Management	1.21	9	Number
		4. Strengthening Infrastructure Protection	0.25	10	Linear (k.m.)
			13.35	3805	Number
		5. Human wildlife conflict management	0.24	10	Linear (k.m.)
			11.46	19178.1	Number
		6. Any other relevant activities	0.59	146.5	Linear (k.m.)
			5.186	10219.4	Number
		7. Others	0.545	118	Linear (k.m.)
			7.559	10662	Number

2. Activity as per Rule 5(2) of CAF Rules, 2018

CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
5(2)a	ANR	1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance)	0.02	10	Block (ha.)
		2. Post Plantation Works(Weeding and Soil Working, Tending and Cultural Operations, Watering, Maintenance of Fire Line)	0.035	50	Block (ha.)
		3. Others	0.42	150	Block (ha.)
		1. Preparation of nurseries(Headquarter (Main) nurseries, Field (Site) Nurseries)	0.053	50	Number

		2. Maintenance of Nurseries(Weeding, Watering, Shifting/Transportation of Saplings)	0.016	6250	Number
		3. Field Activities(Survey and Demarcation of Sites as per kml file of FC clearance)	0.001	10	Block (ha.)
		4. Fencing(Stone Wall, Ditch, Chain Link, Barbed wire)	0.015	6250	RMT
		5. Preparation of Site(Removal of invasive species, Digging of Pits, Application of fertilizer and manure)	0.432	60	Block (ha.)
		6. Basic infrastructures(Approach Road, Internal Inspection Pathway, Fire lines, Labour sheds)	0.002	10	Number
		7. Signboards	0.000	1	Number
		8. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	0.779	277.4	Block (ha.)
			0.175	20	Linear (k.m.)
		9. Others	0.828	412	Block (ha.)
			0.421	48	Linear (k.m.)
			0.015	5	Block (ha.)
5(2)d	Protection of Plantations and Forests	1. Construction/ upgradation and maintenance (Protection camps, Protection huts, Forest custody, Labour Sheds, Construction of concrete walls, Construction of watch towers)	0.015	2	Number
		2. Patrolling (Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	0.01	2	Linear (k.m.)
			1.363	19492	Number
		5. Others	0.381	10051	Number
5(2)e	Pest and Disease Control in Forests	1. Site specific measures for controlling pest and disease as per report of Technical Agency			
5(2)f	Forest Fire Prevention and Control Operations	1. Fire lines (Fire line creation, Fire line maintenance)	0.377	1120	Linear (k.m.)
		2. Hiring of fire watchers.	0.800	24975	Number
		3. Purchase of fire prevention/ fighting equipment(s)	0.054	8	Number
		4. Awareness campaign for fire prevention	0.008	24	Number
		5. Others	0.001	3	Linear (k.m.)

			0.038	744	Number
5(2)g	Soil and Moisture Conservation Works	1. SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	0.1	100	Block (ha.)
			0.293	14	Number
		2. Others			
5(2)h	Voluntary Relocation of Villages from Protected Areas	1. Number of families being relocated	34.95	466	Number
5(2)i	Improvement of Wildlife Habitat	1. Habitat management of flora and fauna (Food resource management, Cover management, Water Resource management, Removal of invasive species)	1.31	632	Block (ha.)
			0.275	13	Number
		2. Human wildlife conflict mitigation	0.66	1510	Number
		3. Protection activities (Patrolling, Prevent of illicit felling, Eco development work in peripheral villages)	1.707	1043	Number
		4. Any other relevant activities	0.09	50	Block (ha.)
		5. Others	0.02	67.26	Block (ha.)
			0.01	19	Number
5(2)j	Planting and Rejuvenation of Forest on non-forest Land Falling in Wildlife Corridors	1. Planting and Rejuvenation of Forest on non-forest Land Falling in Wildlife Corridors			
5(2)k	Details of Rescue Center/Veterinary treatment facility for wildlife animals, Maintenance	1. Details of rescue center/veterinary treatment facility for wildlife animal', Maintenance	0.08	1	Number
3. Activity as per Rule 5(3) of CAF Rules, 2018					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
5(3)e	Construction of residential and official buildings for front line staff	1. Quarters/offices for forest guards/range officers	3.285	205	Number
		2. Others	0.205	27	Number
5(3)f	Casual engagement of local people or labours to assist regular staff or State Forest Department	1. Casual engagement of local people or labours to assist regular staff or State Forest Department	0.028	875	Number
5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation	1. Internal/ Concurrent monitoring	0.06	750	Number

		2. Third Party monitoring and evaluation	0.04	750	Number
4. Activity as per Rule 6(a) of CAF Rules, 2018					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
6(a)i	To offset incremental cost of CA/PCA at increased wage rate	1. To offset incremental cost of CA/PCA at increased wage rate	0.1	50	Block (ha.)
6(a)ii	To offset incremental cost of CAT at increased wage rate	1. To offset incremental cost of CAT at increased wage rate	0.05	200	RMT
6(a)iii	To offset incremental cost of IWMP at increased wage rate	1. To offset incremental cost of IWMP at increased wage rate	0.05	100	Number
6(a)iv	For disbursement of salary and allowances State CAMPA Authority and staff	1. For disbursement of salary and allowances State CAMPA Authority and staff	2	10	Number
6(a)v	For disbursement of sitting fees and allowances to normalised list of members	1. For disbursement of sitting fees and allowances to normalised list of members	0.02	4	Number
6(a)vi	Activities referred to in sub Rule (2) and (3) of Rule 5	1. Activities referred to in sub Rule (2) and (3) of Rule 5	0.11	10	Block (ha.)
			0.45	323	Number
5. Activity as per Rule 6(b) of CAF Rules, 2018					
CAF Act/rules	Activity	Sub- activities	Financial Target	Physical Target	Unit
6(b)i	Management of office establishment State CAMPA CEO with detail	1. Management of office establishment State CAMPA CEO with detail	0.5	20	Number
6(b)ii	Office equipment including computers and peripherals and its maintenance	1. Office equipment including computers and peripherals and its maintenance	0.05	5	Number

6(b)iii	Hiring of staff cars for use only for CEO office	1. Hiring of staff cars for use only for CEO office	0.4	5	Number
6(b)v	Other Contingencies for management of State Authority	1. Other Contingencies for management of State Authority	0.02	10	Number
6(b)vi	Activities referred not in sub Rule (2) and (3) of Rule 5	1. Activities referred not in sub Rule (2) and (3) of Rule 5	0.23	20	Number
		Grand Total	109.59		

CHECKLIST:

S. No.

1	Minutes of Steering Committee	Received
2	Signed copy of Integrated APO/ APO (Each page signed by State Authority)	Received (Incomplete) (The State has submitted Digital Integrated APO. Additionally, the State needs to furnish financial target in Crore and Rule No. for proposed activities under NPV and Interest) Signed copy of Integrated APO and complete details of Table 6 and 7 need to submit to National Authority in PDF .
4	Detailed APO as per Form XII	Not Received
5	Certificate in case of change of site location	Not Received
6	Details of interest accrued on State CAMPA fund annually till 2024	Received
7	Details of Fund Release by State Govt. to State Forest Department	Received
8	Geo coordinates and KML files of proposed sites	Not Received
9	Declaration Certificate signed by the CEO, State CAMPA	Received
10	Third-Party Monitoring Report	Received till 2022-23
11	Reconciliation of CA sites since 1980	Not Received
12	Annual Report	Not received
13	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F.No. NA-1/16/2023-NA)	Received (Incomplete) The State needs to submit KML files for the CA, ANR and AR for FY 2018-19 to 2024-25
14	Five-year perspective plan for the utilisation of NPV and interest funds, last five years progress report of approved APOs, and detailed records of CA and NPV maintenance in the APO for 2025-26.	Not received
15	Amount proposed under NPV for the APO 2025-26	39.75% (Exceeds the limit of 20 %)
16	Amount proposed Interest for the APO 2025-26	5.38 %

AGENDA ITEM NO. 12

AGENDA ITEM NO. 12: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 HIMACHAL PRADESH STATE AUTHORITY

1. Date of Receipt : 25.03.2025
2. Date of approval of EC of State/UT : 07.02.2025
3. Date of approval of the Streeting Committee : 13.03.2025
4. Total Amount/Outlay (Crore) : Rs 267.65 crore
5. Funds status with the State/UT along with outlay proposed:

(Rs. in crore)

Sr. No	CAMPA Activity	Fund Available with the State/ UT	Outlay proposed	Percentage proposed w.r.t funds available with state	Remarks by National CAMPA
1	Mandatory Activity				
	CA/PCA/Additional CA	321.88	25		
	Catchment Area Treatment Plan	635.29	28		
	Integrated Wildlife Management Plan	147.52	30.65		
	Others	344.21	2		
2	Net Present Value	861.06	172	19.98%	The proposed outlay is 19.98% of the total NPV funds available with the State
3	Interest	277.47	10	3.60%	The proposed outlay is 3.60% of the interest funds available with the State
	Total	2587.43	267.65		

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 current financial year	Fund Released by State Government	Fund Utilized by State Authority	Utilise % w.r.t. release	Utilise % w.r.t. approve
2019-20	156.906	145.82	0	88.48		60.68%
2020-21	158.385	158.385	150.99	119.48	79.13%	75.44%
2021-22	138.1	138.1	138.1	94.77	68.62%	68.62%
2022-23	215.94	190.23	140.01	97.01	69.29%	51.00%
2023-24	237.21	185.14	110	50.26	45.69%	27.15%
2024-25 (12/2024)	185.71	184.52	126	55.97	44.42%	30.33%

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

Rs. in Crore

Year	Name of the scheme	CSS Expenditure/ Provisions	CAMPA Expenditure/ Provisions	State Plan/ Scheme Fund under a relevant head Expenditure/ Provisions	Any other scheme
2021-22	a. Intensification of forest Protection Scheme	2.08	2.96	0.11	
	b. Integrated Wildlife Management Scheme	1.56	12.1	0.17	
	c. Project Tiger			0	
	d. Project Elephant			0	
2022-23	a. Intensification of forest Protection Scheme	1.95	3.88	0.14	
	b. Integrated Wildlife Management Scheme	1.11	13.23	0.12	
	c. Project Tiger	0	0	0	
	d. Project Elephant	0	0	0	
2023-24	a. Intensification of forest Protection Scheme	2.85	0.014	0.8	
	b. Integrated Wildlife Management Scheme	0.87	3.58	0.15	
	c. Project Tiger	0			
	d. Project Elephant	0.19	-	-	
2024-25	a. Intensification of forest Protection Scheme	-		-	
	b. Integrated Wildlife Management Scheme	-		-	
	c. Project Tiger	-		-	
	d. Project Elephant	-		-	

*Provision made in 2025-26. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation (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 2024-25	Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
31621	29569	886	93.52	2052

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)		
	2025-26	2026-27	2026-27
2052	886	800	366

10. Details of APO are as under

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

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation		25.00		
		i. Advance soil work	890.767 Ha.	4.15	59-165	
		ii. Nursery raising	2183924 Plants	8.21		
		iii. New Plantation	886.5454 Ha.	5.98		
		iv. Maintenance of existing/order plantation	8976.91 Ha.	6.66		
		Catchment Area Treatment Plan		28.00		
		i. Watershed management				
		ii. Plantation to check erosion	520 Ha.	3.81	173-177	
		iv. Maintenance of existing/order plantation	1771 Ha.	1.11	178-202	
		v. Soil and moisture conservation works	C/dam , c/walls, SMC works etc = 2581 No., Trenches = 74898 Rmt, Diversion drains = 240 Rmt, Silt Detention dam = 478 Rmt. Live hedge 19910 Rmt, Brushwood = 3488 Rmt, Gully Plugging = 297 No. Bio- Engineering works = 126 Ha. WHS / Ponds = 11 No. Land Slides & Slips, Stream bank Protection=782 Rmt	10.25	2023-244	
		vi. Research, Training & Capacity Building	-	0.7	245	
		vii. Infrastructure Dev. & Forest Protection	C/o & R/o B/pillar = 1186 No. R/o Paths 19 No. C/o Fgd hut = 1No. C/o	3.29	246-254	

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
			B.O. Qtr = 1 No. C/o T/hut = 1No. R/o of Buildings = 14 No., Fencing = 150 Rmt.			
		viii Others (Wild life activity / others activity)	Habitat Planation = 40 Ha. Computer=6No. Printer, Scanner = 9 No. Photocopier=1 No. GPS=6 No.. Camera = 5 No. UPS=7 No. Removal of Lantana=231 Ha., SSO=30 Ha. Distribution of plants = 2800 No. Purchase of new vehicle= 2 No. Eco-tourism activity = 2 No. Silt monitoring station=1 No.	4.62	255-268	
		ix Raising of Nursery / Infrastructure	Raising of Plants = 1013054 No., Dev. Of Nury = 7 No.	4.22	269-270	
		Integrated wildlife Management Plan		30.65		
		i. Habitat management for flora and fauna (Food/cover/water management)	Targets as per approved plans	30.65	271-336	
		Any Other (Site Specific activities in accordance with FC proposal)		2.00		
		Soil and moisture conservation Plan	-	1.06	337	
		Green Belt Plan	-	0.94		
2	Activity as per Rule 5 (2) of CAF Rules, 2018 (NPV)			172.00		
	5(2)b	AR		16.85		
		i. Advance soil work		-		
		ii New plantation	726 Ha	4.78	370-373	
		iii Maintenance		3.33	374-386	
		iv. Nursery raising	2981122 plants	8.74	387	
		v. Spill over work/ committed liabilities		-		
	5(2)c	Silvicultural Operations	Ls	10.00	387	
	5(2)d	Protection of Plantation and forests		21.43		
		Protection of plantation and forest involving local	2500 Ha.	5.00	387	

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
		community-based organization				
		i. C/o Boundary Pillars	Ls	8.00	387-388	
		ii. Patrolling (hiring of vehicle)	15 No.	0.66	390	
		Purchase of new vehicle	20 No.	3.00	390	
		Lantana Removal By CRS Method	973 Ha.	3.77	391-406	
		Fencing of forest areas	4129 Rmt	0.80	388-390	
		Rehabilitation of Encroachment area	Ls	0.20	390	
	5(2)e	Pest and disease control in forests	41 Ha.	0.32	406	
	5(2)f	Forest fire prevention and control operation		30.21		
		i. Fire line (creation & maintenance)	115.8 km creation / 461.2 km maint of fire line	0.76	406-510	
		ii. Fire watchers	68931 MD Fire Watchers & for fire protection & control measures in 2059 beat.	27.29		
		Control Burning	11039 Ha.	0.88		
		iii. Purchase of fire equipment	ls	0.32		
		iv. Any other relevant activities	1 G/hut	0.15		
		v. Awareness Campaigning	37 No.	0.16		
		Water ponds	18 No.	0.17		
		Hiring of vehicle	37 no.	0.48		
	5(2)g	Soil and moisture conservation works		54.16		
		i. Dev. and Maint. of RRWH Structures in Forest Buildings	51 No.	1.00	510-515	
		ii. Dev. and Maint. of Natural Springs in Forest Areas	90 No.	0.93	515-523	
		iii. Dev. of Ponds/ Water Harvesting Structures	427 No. WHS / 35634 Rmt	10.97	524-567	
		iv. Soil Conservation Works	4372 No.	10.00	567-623	
		v. Development of Degraded Forest Areas	2500 Ha. New Plantation done through SHGs and 80 Ha. High density planation at Bankhandi	31.26	623	
	5(2)i	Improvement of wildlife habitat		0.64		

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
		i. Habitat management for flora and Fauna pertaining to	1 No. Butterfly Conservation area / 1 No. Identification of Damselfly Conservation Site and Management Plan, 1 No. Tazus Conservation area and protection Plan	0.64	624	
	5(2)k	Establishment and maintenance of animal rescue center a veterinary treatment facility for wild animals	1 No. C/o of animals rescue center, veterinary treatment for wild animals 49 No.	13.21	624-625	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	193 no. of solar light, induction cooker, solar geyser etc.	0.51	625-631	
3	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment Maintenance of modern nurseries	-	5.1	631	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	Ls	0.2	631	
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	-		
		i. Wireless	-	-		
		ii. Phones	-	-		
		iii. Others	219 No. GPS , Printer, WIFI, Computer, Binoculars, UPS Camera Geo tagging etc.	1.48	632-640	
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts.	Ls			

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
		i. Details of roads	171 No.	3.04	646-670	
		ii. Watch towers	2 No.			
		iii. Check post	-			
		iv. Timber depot	1 No.			
		v. Any other relevant activities	-			
		vi. Spill over work/committed liabilities	-			
	5(3)e	Construction of residential and official buildings for front line staff	34 No. Fgd Hut, 3 No. Gang hut 8 no. BO Qtrs 4 No. RO Res-offices	12	640-646	
	5(3)g	Survey and mapping for APO making/preparation	-	0.82	670-672	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation	0	0		
		i. Independent concurrent monitoring	-	-		
		ii. Third party monitoring and evaluation	0	0.75	672	
	5(3)i	Publicity cum awareness programme	0			
		i. Publicity for common people	-	0.46	672-676	
		ii. Training for staff	5day Trg.	0.5		
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	40000	0.27	677	
		i. Spill over work/committed liabilities	-	-		
	5(3)k	Forest certification and development of certification standards by agency		0.05	677	
4	Activities as per Rule 6(a) of the CAF Rule, 2018 (Interest)		-	-		
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	salary for persons deployed in CEO office	4.79	678	For Staff of CEO CAMPA of State
	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	0.01	678	For nominated members

S. No	CAF Act/ Rules	Activity	Proposed outlay		Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin Target		
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Purchase of accessories for supporting forest administration	1.20	678	
5	Activity as per Rule 6(b) of CAF Rules, 2018					
	6(b)i	Management of office establishment State CAMPA CEO with details	0	1.00	678	For CEO office Establishment
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	1.00	678	
	6(b)iii	Hiring of staff cars for the use only for CEO office	0	1.00	678	
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	0	1.00	678	
		Grand Total		267.65		

CHECKLIST:

APO 2025-26	Received
Signed detailed APO	Signed copy Not Received
Signed Integrated APO	Received
Minutes of SC meeting	Received
KML files	Not Received
Funds details	Received
Certificate of CEO	Received
Details of interest accrued	Received
Status of project-wise reconciliation data since 1980	Received
Site specific data	Received
Committed liabilities	Not Received
Details of spill-over works	Not Received
Status of Third-party Monitoring	Received for FY 2016-17 to 2018-2019
Five-year perspective plan for NPV & Interest	Not Received

AGENDA ITEM NO. 13

AGENDA ITEM NO. 13: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 KERALA STATE AUTHORITY

- | | |
|--|------------------|
| 1. Date of Receipt: | 26.03.2025 |
| 2. Date of approval of EC of State/UT: | 31.12. 2024 |
| 3. Date of approval of the Steering Committee: | 16.01.2025 |
| 4. Total Amount/Outlay: | Rs. 8.2703 Crore |
| 5. Funds status with the State/UT along with Outlay proposed | |

(Amount in Rs. Crore)

S. No	CAMPA	Fund Available with the State/UT	Outlay proposed	Remarks by National CAMPA
1.	Mandatory Activity	13.4825	2.7419	
	CA/PCA/Additional CA	13.48	2.7419	
	CAT Plan	0.0025	0.00	
	IWMP	0.00	0.00	
	Others	0.00	0.00	
2.	Net Present Value	20.86	4.1314	19.80 %
3.	Interest	14.04	1.397	9.95 %
4.	Other Components	7.57	0.00	

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	Utilization percent w.r.t. fund approved by NA	Utilization percent w.r.t. fund released by State Government
2018-19	7.96	7.96	7.84	98.49 %	98.49 %
2019-20	0.00	0.00	0.00	-	-
2020-21	15.79	15.79	10.88	68.90 %	68.90 %
2021-22	25.13	16.08	16.03	63.79 %	99.69 %
2022-23	17.26	8.50	8.24	47.74 %	96.94 %
2023-24	9.06	5.00	4.72	52.10 %	94.40 %
2024-25	8.93	8.92	6.17*	69.09 %	69.17 %

7. Financial Outlays/Budgetary Support under various Schemes

(Rs. in Crore)

Year	CSS		CAMPA	State plan/ Scheme Fund
	Name of the scheme	Expenditure/ provision		
2022-23	Forest Fire Prevention & Management Scheme	8.02	CAMPA APO Amount – 17.26	STATE PLAN Amount – Rs. 179.33
	Integrated Wildlife Management	37.70		
	Project Tiger	16.75		
	Project Elephant	13.00		
	Total	75.47	25.18	179.33

2023-24	Forest Fire Prevention & Management Scheme	6.00	CAMPA APO Amount – 9.06	STATE PLAN Amount – Rs. 200.06
	Integrated Wildlife Management	38.86		
	Project Tiger	16.75		
	Project Elephant	13.00		
	Total	74.43	9.06	200.06
2024-25	Forest Fire Prevention & Management Scheme	12.70	CAMPA APO Amount – 8.93	STATE PLAN Amount – Rs. 201.98
	Integrated Wildlife Management	28.95		
	Project Tiger	19.00		
	Project Elephant	14.00		
	Total	74.65	8.93	201.98
2025-26	Forest Fire Prevention & Management Scheme	6.00	CAMPA APO Amount – 8.2703	STATE PLAN Amount – Rs. 224.83
	Integrated Wildlife Management	19.00		
	Project Tiger	15.00		
	Project Elephant	8.75		
	Total	48.75	8.2703	224.83

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 31.03.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
60783.43	27.50	60755.93	60406.128	18.00	60388.128	208.70	99.39	159.102 Ha (208.70 Ha is proposed to be taken under CA during the FY 2024-25 from the total balance of 368.802 Ha)

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)		
	2025-26	2026-27	2027-28
368.802	208.70	107.20	51.902

10. Details of APO are as under:

(Amount in Rs. Lakhs)

Sr.	Activities	Financial Target	Physical Target	Unit
Site-specific activities as per Section 6(a) of the CAF Act, 2016				
1	Compensatory Afforestation			
	Plantation activities	145.32	208.70	Block (ha.)
			1800	Number
	Post Plantation activities	128.87	141.79	Block (ha.)
Activities as per Rule 5(2) of CAF Rules, 2018				
2	Protection of Plantations and Forests			
	Purchase of equipments relevant to patrolling	12	LS	Number
3	Forest Fire Prevention and Control Operations			
	Fire lines (Fire line creation, Fire line maintenance)	92.75	371	Linear (k.m.)
	Hiring of fire watchers	108.39	12750	Man days
	Purchase of fire prevention/ fighting equipment(s)	13.50	2700	Number
	Awareness campaign for fire prevention	7.40	74	Number
4	Soil and Moisture Conservation Works			
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	44	88	Number
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	22	2200	Number
5	Details of Rescue Centre/ Veterinary treatment facility for wildlife animals, Maintenance			
	Details of rescue centre/ veterinary treatment facility	32.95	LS	Number
6	Management of Biological Diversity and Biological Resource			
	Creation of seedstock/ orchards	3	0.1	Block (ha.)
	Others	7	LS	Number
Activities as per Rule 5(3) of CAF Rules, 2018				
7	Modern Nurseries/ Improvement of Nurseries			
	Detail estimate of nursery	7	LS	Number
	Others	30.20	LS	Number
8	Promoting conservation, sustainable use and documentation of biological diversity			
	Documentation	2.60	LS	Number
	Conference/ workshop	3.13	LS	Number
9	Construction of residential and official buildings for front line staff			
	Quarters/ offices for forest guards/ range officers	3.80	LS	Number
10	Casual engagement of local people or labours to assist regular staff or State Forest			
	Casual engagement of local people or labours	2.32	LS	Man days
11	Production and distribution of quality planting material for Govt. land other than forest area			
	Production and distribution of quality planting material	21.10	72000	Number
Activities as per Rule 6(a) of CAF Rules, 2018				
12	To offset incremental cost of CA/PCA at increased wage rate	2	LS	
13	For disbursement of salary and allowances State CAMPA Authority and staff	47	LS	
14	For disbursement of sitting fees and allowances to nominated list of members	1	LS	
15	Activities referred to on sub Rule (2) and (3) of Rule 5			
	a. Independent concurrent monitoring and Third party monitoring and evaluation	30	LS	
	b. Purchase and maintenance of equipment of devices for communication, information and technology	11.90	LS	
	c. Publicity cum awareness programme	31.80	LS	
Activities as per Rule 6(b) of CAF Rules, 2018				
16	Management of office establishment State CAMPA CEO	5	LS	

Sr.	Activities	Financial Target	Physical Target	Unit
17	Office equipment including computers and peripherals and its maintenance	9	LS	
18	Hiring of staff cars for use only for CEO office	1	LS	
19	Other contingencies for management of State Authority	1	LS	
	Grand Total	827.03		

CHECKLIST:

Sl. No.	Checklist	Status
1	Minutes of State Steering Committee Meeting	Received
2	Detailed APO 2025-26 signed on each page	Received
3	Integrated APO duly signed on each page by the CEO State CAMPA	Received
4	Certificate in case of change of site location	Received – No change in site location
5	Details of interest accrued on State CAMPA fund annually from 2018-19 to 2024-25	Not Received
6	Details of the Fund released by State Government to State Forest Department	Received
7	Geo coordinates/ KML files of proposed sites	Not Received
8	Declaration Certificate signed by CEO, State CAMPA	Received
9	Third-Party Monitoring Report	Received
10	Reconciliation of CA sites since 1980	Received
11	Annual Report	Received
12	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F.No. NA-1/16/2023-NA)	Received

AGENDA ITEM NO. 14

AGENDA ITEM NO. 14: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 SIKKIM STATE AUTHORITY

1. Date of Receipt : 27.03.2025
2. Date of approval of EC of State/UT : 16.12.2024
3. Date of approval of the Steering Committee : 21-12-2024
4. Total Amount/Outlay : Rs. 95.92 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	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	129.68	29.17	
	Catchment Area Treatment Plan	60.48	2.35	
	Integrated Wildlife Management Plan	29.25	18.10	
	Others	56.43	19.46	
2	Net Present Value	106.61	26.65	24.997 %
3	Interest	1.92	0.19	9.90 %
4	Other Components	0.00	0.00	
	Total	384.37	95.92	

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

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	Utilise % w.r.t. fund approved by NA	Utilise % w.r.t. fund released by Sate Govt.
2020-21	66.17	66.17	47.72	54.84	82.88 %	114.92 %
2021-22	73.15	73.15	70.00	70.00	95.69 %	100.00 %
2022-23	77.86	77.86	80.00	70.63	90.71 %	88.29 %
2023-24	79.95	79.95	79.95	47.22	59.06 %	59.06 %
2024-25	78.85	44.00	0.00	16.95	38.52 %	-

(ii) Committed liabilities/Spill over activities/Works of previous years under CA & NPV till date.

CAMPA Activities	Details				Remarks
	Budget Provision	Total Approved	Achievement 2024-25	Spill Over Liabilities	

		APO 2024-25		of 2024- 25	
CA	11.58	8.22	7.11	4.47	Committed liabilities/spillover activities of the year 2024-25 will be ascertained only after closing of the current financial year 2024-25
CAT	19.66	3.72	16.12	3.54	
IWMP	3.15	3.68	2.00	1.15	
NPV	15.09	21.48	12.27	2.82	
Interest	28.03	5.71	24.92	3.11	
Others (BC Plan)	2.42	1.19	0.65	1.77	
Total	79.93	44.00	63.06	16.87	

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

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. Intensification of forest Protection Scheme	1.84	Forest fire prevention and control operations (NPV)	0.26	IFMS (State share)	0.20	
	b. Integrated Wildlife Management Scheme	3.50	Integrated Wildlife Management Plan	6.73	IDWH (State share)	0.39	
	c. Project Tiger						
	d. Project Elephant						

2021-22	a.	Intensification of forest Protection Scheme	1.15	Forest fire prevention and control operations (NPV)	45.00	IFMS (State share)	0.13	
	b.	Integrated Wildlife Management Scheme	1.56	Integrated Wildlife Management Plan	519.46	IDWH (State share)	0.17	
	c.	Project Tiger						
	d.	Project Elephant						
2022-23	a.	Intensification of forest Protection Scheme	0.46	Forest fire prevention and control operations (NPV)	0.00	IFMS (State share)	0.05	
	b.	Integrated Wildlife Management Scheme	1.36	Integrated Wildlife Management Plan	760.60	IDWH (State share)	0.15	

2023-24	c.	Project Tiger						
	d	Project Elephant						
	a.	Intensification of forest Protection Scheme	2.70	Forest fire prevention and control operations (NPV)	5.29	IFMS (State share)	0.30	
	b.	Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Plan	212.69		0	
2024-25	c.	Project Tiger						
	d	Project Elephant						
	a.	Intensification of forest Protection Scheme	12.68	Forest fire prevention and control operations (NPV)	0.00	IFMS (State share)	0.15	
	b.	Integrated Wildlife Management Scheme	13.72	Integrated Wildlife Management Plan	0.71		0	

IV * Provision made in 2024-25. Details to be filled up in Annexure IV

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 13-12-2024			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2025-26	Afforestation carried out mandated percentage	Total balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)			
5681.89	0	5681.89	5430.78	0	5430.78	234.91	95.58	

9. Balance afforestation status

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
	234.91	200.82	0

10. Details of APO 2025-26 for State Authority, CAMPA

(Amount in Crore)

Sl. No.	CAF Act/Rules	Activity		Proposed Outlay		Remarks
				Phy Target	Fin Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation				
		i	Advance soil work			
		ii	Nursery raising			
		iii	Maintenance of existing / older plantation	863.98	3.97	
		iv	New plantation	234.91	25.20	
		v	Spill over work/committed liabilities		1.20	
		Catchment Area Treatment Plan				
		1	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	2.35	
		2	Spill over work/committed liabilities		0.57	
		Integrated Wildlife Management Plan (IWMP)				
		1	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 (BRO)	As per programme	0.38	
		3	Diversion of 18.098 ha. of forest land for construction / improvement of road from Dokala, PT 3777 to bp 10, op track to nh sl specification in pangolakha wildlife sanctuary by 130 rcc, BRO (GREF)	As per programme	4.25	
		4	Diversion of 3.12 ha (1.04 ha. of wls + 2.08 ha. of khasmal) of forest land for laying of 132 kv D/C Dikchupool - Perbing	As per programme	0.24	

			transmission line in Fambonglho Wildlife Sanctuary			
	2		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	0.87	
	5		Diversion of 119.92 ha. of forest land for construction of rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from rolep to menla section of NH-717 b in East district of Sikkim by NHIDCL.	As per programme	10.08	
	6		Diversion of 8.3801 ha. of forest land for laying of 132 kv d/c dikchupool to perbing tl under comprehensive scheme for strengthening of transmission & distribution system in Sikkim in Gangtok district of Sikkim by Energy & Power department, govt. of Sikkim	As per programme	0.34	
	7		Diversion of 7.6195 ha. of forest land for laying of 220 kv DC Dikchu to Singhik transmission line under North and East district of Sikkim by Energy & Power Department, Govt. of Sikkim.	As per programme	1.95	
	8		Spill over work/committed liabilities		0.13	
	Any Other (Site specific activities in accordance with FC proposal)					
	1		Diversion of 19.36 Ha. of forest land for construction of ITBP Phse II road from Muguthang to 20R Link Point under Lachen (T) Range in Mangan district of Sikkim by CPWD	As per programme	12.29	

		2	Diversion of 141.124 ha. forest land for non-forest use in Toong Partem Pt. 4865 Tamze Border Road Forest Proposal	As per programme		
		3	Diversion of 4.86 Ha. KNP/Wildlife land for construction of ITBP Ph-II road from 20r Link point to 20r (Goma)	As per programme		
		4	Diversion of 119.92 ha. of forest land for construction of rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from Rolep to Menla Section of NH-717 B in East district of Sikkim by NHIDCL.	As per programme	7.02	
		5	Diversion of 1.0935 ha. of forest land for construction of Kissan Bazar-cum-Car Parking Plaza at Gyalshing in Gyalshing district of Sikkim by Urban Development & Housing Department, Govt. of Sikkim	As per programme	0.16	
		6	Spill over work/committed liabilities		0.0050	
2	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)b	Artificial Regeneration				
		i	Artificial Regeneration (Creation)	200.00	1.37	
		ii	Maintenance	200	0.35	
		iii	Maintenance of nursery for production of seedlings for Artificial Regeneration		0.20	
		iv	Avenue Plantation with bamboo basket	20	0.21	

		v	Maintenance	20	0.02	
		vi	"Mero Rukh Mero Santati" plantation and programme		0.50	
		vii	Mulberry plantation	10	0.18	
		viii	Intensive roadside plantation under "Mero Bato Mero Bot" initiative	10	1.51	
	5(2)c	Silvicultural operations in forests				
		i	Thinning of exotic <i>Cryptomeria japonica</i> trees	-	0.20	
		ii	Thinning of small bamboos in Barsey, Soreng District	-	0.25	
		iii	Thinning of bamboo thickets in Yambong, Bakhim, Sachen, Tsoka, Dhupi & Kasturi at KNP	-	0.25	
	5(2)d	Protection of plantations and forests				
		i	Construction of Dry Stone	2 Km	0.30	
			Wall Fencing	8 Km	0.94	
		ii	Vegetative fencing under Soreng SF	15 Km	0.12	
		iii	Chain link fencing at Pentong RF, Mangan district	-	0.10	
	5(2)e	Pest & disease control in forest				
		i	Removal of Invasive Alien species by mechanical means and replacement with wild edible fruit tree species at Bulbuley RF		0.10	
	5(2)f	Forest fire prevention & control operations				
		i	Forest Fire Management and Mitigation measures		0.20	

	ii	Ground water recharge and fire fighting through Water Harvesting structures in drought prone areas		0.05	
5(2)g	Soil and Moisture Conservation in forests				
	i	SMC works within forest areas		0.16	
	ii	Broom Grass Plantation		0.08	
	iii	Construction of Catch Water Drain in different locations for soil conservation and protection of forests		0.29	
	iv	Construction of CCM Wall in land slide in forest areas		0.53	
	v	Construction of Sausage Wall/Crate Wall in land slide areas		0.30	
	vi	Construction of DRSM Wall in land slide areas		0.20	
5(2)k	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
	(a)	Maintenance of animal rescue Centre at Bulbulay		0.20	
	(b)	Veterinary treatment of wild animals		0.05	
5(2)m	Management of biological diversity and biological resource				
	i	Plantation (introduction) of Agarwood (Aquilaria malaccensis) species at suitable location in Sikkim		0.10	
	ii	Development of eco-trails	10.00	0.50	
	iii	Conservation & upgradation activities of Grooves at Zoom RF, Soreng District		0.50	

	iv	Educational/Recreational activities at Chakung area, Soreng District		1.50	
	v	Reclamation of degraded forest into nature park at Lingkhimtaar, Teesta River bank, Namchi district		0.30	
	vi	Development of Kalikhola area for promotion of ecotourism at Lower Sudunglakha, Pakyong district		0.40	
	vii	Construction of Tungkyong Bio diversity Heritage Park, Dzongu		0.70	
	viii	Upgradation of Lingdem Hotspring Bio Diversity Park, Upper Dzongu		0.60	
	ix	Conservation & Rejuvenation of Tingchim Lake, Upper Dzongu		0.60	
	x	Upgradation of Saramsa Garden, Ranipool		0.30	
	xi	Development of Botanical park at Tenjay, Mangshila, Mangan		0.40	
	xii	Development of AR/VR based eco-tourism and biodiversity experience centre at Bulbulay, Gangtok District		0.30	
	xiii	Development of Bio-diversity Park at Rangpo near Atal Setu		0.20	
	xiv	Protection & Management of Barsey Rhododendron Sanctuary		0.44	
	xv	Biodiversity Park at RDD Dara, Pakyong District		0.50	

		xvi	Biodiversity Park at Pentok, Mangan		0.70	
		xvii	Development of ecotourism around Lingzya waterfall area		0.35	
		xviii	Spill over work/committed liabilities		1.01	
3	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	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.		0.20	
		ii	Species recovery through development of quality planting material		0.10	
	5 (3)c		Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.		0.20	
	5(3)e	i	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.		1.00	
	5(3)d	ii	Construction, upgradation & maintenance of inspection paths		0.66	
		iii	Forest roads in forest area (Bulbuley RF)		0.30	
		iv	Construction of log bridges for patrolling in WLS		0.20	

		i	Upgradation & maintenance of Watch Tower at Chewabhanjyang, Upper Bhareng, Barsey Hilltop at Barsey		0.30	
		ii	Protection of forest land from erosion by river at Bharikhola timber depot, Namchi District		0.30	
		iii	Creation and development of by products using driftwood and other wastewood materials		0.20	
	5(3)f		Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.		0.10	
	5(3)h		Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.		0.50	
	5(3)i		Advertisement / awareness / IEC / publication / conference under State Authority		0.20	
	5(3)g		Demarcation of boundary for protection from encroachment in Wildlife Sanctuaries in Sikkim		2.00	
			Demarcation of boundary for protection from encroachment in Khangchendzonga National Park (Gyalshing & Mangan District)		1.00	
	5(3)g		Demarcation of boundary for protection from encroachment in Forest areas (RF/Khasmal/Gaucharan)		2.33	
			Spill over work/committed liabilities		1.03	
4	Activities as per Rule 6(a) of the CAF Rule, 2018					

	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & Staff.			0.12	
	6(b)i	i	Management of office establishment:-			
		ii	Maintenance/strengthening of office of the State Authority		0.05	
	6(b)iv		Hiring of staff cars for the use or the officers and officials of the State Authority		0.01	
	6(b)v	<i>Other contingencies for management of State Authority</i>				
		i	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.02	
			Grand Total		95.92	

Additional APO 2025-26 of State Authority, CAMPA (Sikkim)

Activities Proposed for restoration of GLOF affected Forest Areas (2025-26)

Object head	Name of activities	Unit	Phy. Target	Rate (SoR) 2023	Fin. Target (Rs. in Lakh)	Remarks
1	RESTORATION OF GLOF AFFECTED FOREST AREAS					
(i)	Plantation of soil binding riparian species	Ha.	50	86,057	43.03	
(ii)	Construction of Catch Water Drain in different locations for soil conservation and protection of forests	cum	1000	5,838	58.38	
(iii)	Construction of CCM Wall in land slide in forest areas	cum	1000	10,642	106.42	
(iv)	Construction of Sausage Wall/Crate Wall in land slide areas	cum	4000	5,962	238.48	
(v)	Construction of DRSM Wall in land slide areas	cum	4000	3,976	159.04	
(vi)	Bio civil restoration using Geo-matting and hydroseeding techniques etc. for stabilization of land slip areas	Lumpsum	100.00			
(viii)	Dry stone wall	km	25	11,77,400	294.35	
	Total (A)				999.70	

Activities Proposed for Eco-Restoration of degraded forest areas (2025-26)

Object Head	Name of activities	Unit	Phy Target	Rate	Object Head	Name of activities
1	ECO-RESTORATION OF DEGRADED FOREST AREAS					
(i)	Restoration of degraded high altitude pastures with alpine vegetation	Ha.	250	1,25,955	314.89	
(ii)	Restoring Climate Sensitive Oak Forests	Lumpsum		LS	180.00	
	Total (B)				494.89	
	Total (A+B)				1494.59	

CHECKLIST:

S. No.

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	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023-24	Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	KML files received only for CA
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Not received
9	Reconciliation of CA sites since 1980	Received (Vetted by IRO is awaited)
10	Annual Report	-
11	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F. No. NA-1/16/2023-NA)	Received
12	5-Year perspective plan	Not received

AGENDA ITEM NO. 15

AGENDA ITEM NO. 15: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 CHHATTISGARH STATE AUTHORITY

- | | |
|--|---------------------|
| 1. Date of Receipt | : 28.03.2025 |
| 2. Date of approval of Executive Committee (EC) of State | : 11.12.2024 |
| 3. Date of approval of the Steering Committee (SC) | : 05.02.2025 |
| 4. Total Amount/Outlay | : Rs. 694.184 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 01.03.2025	Outlay proposed during current FY	Spill over proposed for FY 2023-24	Remark by National Authority (excluding Spill over for FY 2023-24)
1.	Mandatory Activity				
	CA/PCA/Additional CA	1487.16	238.059	-	-
	Catchment Area Treatment Plan	22.06	8.741	-	-
	Integrated Wildlife Management Plan	323.08	95.619	-	-
	Others	191.37	54.382	-	-
2.	Net Present Value	696.67	111.523	43.83	16 %
3.	Interest	1654.93	185.860	-	11.23 %
4.	Other Components	-	-	-	-
	Total	4375.27	694.184	43.83	

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 current financial year	Fund released by State Government	Fund utilized by State Authority	Utilisation percentage w.r.t. approved by National Authority	Utilisation percentage w.r.t. fund released by State Government
2018-19	673.29	673.29	-	283.64	42.12 %	-
2019-20	692.03	692.03	500.00	429.21	62.02 %	85.84 %
2020-21	1213.79	1213.79	700.00	651.64	53.68 %	93.09 %
2021-22	1391.62	1391.62	700.00	855.55	61.47 %	122.22 %
2022-23	688.46	688.46	1000.00	895.59	130.08 %	89.55 %
2023-24	471.21	471.21	1000.00	884.24	187.65 %	88.42 %
2024-25	737.08	401.69	500.00	300.84	74.89 %	60.16 %

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

CAMPA Activities	Details	Amount (in crore)
CA and Other Mandatory Works	Creation of CA Plantation (2 nd year)	54.420
	Maintenance of CA Plantation (3 rd Year to 10th Year)	12.713
	Creation of Gap Plantation (2 nd Year)	0.349
	Maintenance of Gap Plantation (Under Catchment Area Treatment Plan) (3 rd & 7th Year)	0.537
	Maintenance of Integrated wildlife Management Plan (2nd Year)	1.426
	Maintenance of Committed liabilities-Integrated wildlife Management Plan (3 rd to 7th Year)	0.273

CAMPA Activities	Details	Amount (in crore)
	Creation of Plantation below Transmission Line (2nd Year)	0.828
	Maintenance of Plantation below Transmission Line (4th, 6th 7th & 8th Year)	1.009
	Maintenance of Safety Zone -2nd Year	0.278
	Maintenance of Safety Zone -4th to 8th Year	0.110
	Maintenance of - Soil & water conservation - 4th Year	0.110
NPV	Maintenance of Old NPV Plantation (3rd to 5th year)	22.052
	Maintenance of Soil & Moisture conservation works of previous APO 2023-24	18.000
	Upgradation/Maintenance of Hi-Tech Barrier	0.760
	Strengthening of Existing Hi-Tech Nurseries	9.400
Interest	-	-
Total		122.266

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

(Rs.in Crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under 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) Forest Fire Prevention & Management (FPM)	4.89	Fire Management	20.50	Fire Protection	8.73	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	28.44	Wildlife conservation and development	9.30	
					Development of NP/Sanctuary	13.40	
					Crocodile Conservation	0.85	
					Ecotourism	1.90	
					Wildlife Rescue and Healthcare	1.55	
	c) Project Tiger	30.96	-	-			
2021-22	d) Project Elephant	2.37	-	-	Development of Elephant Habitat	13.29	
	a) Forest Fire Prevention &	3.44	Fire Management	25.57	Fire Protection	8.73	

Year	CSS		CAMPA		State Plan/ Scheme Fund under relevant head		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
	Management (FPM)						
	b) Integrated Wildlife Management scheme		Wildlife Management Plan	10.00	Wildlife conservation and development	9.50	
					Development of NP/Sanctuary	11.65	
					Crocodile Conservation	0.85	
					Ecotourism	2.00	
					Wildlife Rescue and Healthcare	1.55	
	c) Project Tiger	23.40	-	-			
	d) Project Elephant	2.37	-	-	Development of Elephant Habitat	14.06	
2022-23	a) Forest Fire Prevention & Management (FPM)	1.41	Fire Management	14.85	Fire Protection	9.17	
	b) Integrated Wildlife Management scheme		Wildlife Management Plan	4.93	Wildlife conservation and development	10.00	
					Development of NP/Sanctuary	11.66	
					Crocodile Conservation	0.89	
					Ecotourism	2.00	
					Wildlife Rescue and Healthcare	1.65	
	c) Project Tiger	23.40	-	-			
	d) Project	2.37	-	-	Development of	14.79	

Year	CSS		CAMPA		State Plan/ Scheme Fund under relevant head		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
	Project Elephant				Elephant Habitat		
2023-24	a) Forest Fire Prevention & Management (FPM)	1.35	Fire Management	15.75	Fire Protection	9.17	
	b) Integrated Wildlife Management scheme		Wildlife Management Plan	2.37	Wildlife conservation and development	10.80	
					Development of NP/Sanctuary	11.66	
					Crocodile Conservation	0.95	
					Ecotourism	2.15	
					Wildlife Rescue and Healthcare	1.74	
	c) Project Tiger	23.40	-	-			
	d) Project Elephant	2.37	-	-	Development of Elephant Habitat	14.79	
2024-25	a) Forest Fire Prevention & Management (FPM)	1.16	Fire Management	20.52	Fire Protection	9.81	
	b) Integrated Wildlife Management scheme		Wildlife Management Plan	14.67	Wildlife conservation and development	10.80	
					Development of NP/Sanctuary	11.40	
					Crocodile Conservation	0.95	
					Ecotourism	3.15	

Year	CSS		CAMPA		State Plan/ Scheme Fund under relevant head		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
					Wildlife Rescue and Healthcare	1.74	
	c) Project Tiger	23.74	-	-			
	d) Project Elephant	2.40	-	-	Development of Elephant Habitat	14.50	
2025-26	a) Forest Fire Prevention & Management (FPM)	1.16	Fire Management	18.54	Fire Protection	8.73	
	b) Integrated Wildlife Management scheme	-	Wildlife Management Plan	95.62	Wildlife conservation and development	12.00	
					Development of NP/Sanctuary	11.41	
					Crocodile Conservation	0.95	
					Ecotourism	3.15	
					Wildlife Rescue and Healthcare	3.20	
	c) Project Tiger	17.87	-	-			
	d) Project Elephant	2.39	-	-	Development of Elephant Habitat	17.03	

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 31.03.2025	Afforestation carried out in the State as per site specific scheme till closure of 2024-25	Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
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(CA)	(PCA+AC A)	(CA+ACA+P CA)	(CA)	(PCA+AC A)	(CA+ACA+P CA)	(CA+ACA+P CA)	(CA+ACA+P CA)	(CA+ACA+P CA)
65719.8 46	6128.247	71848.093	55284.1 54	2598.491	57228.645	4217.059	86.43	9748.389

9. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2026-27	2027-28	2028-29
9748.389	5000	4000	748.389

10.Details of APO are as under;

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
1.	Mandatory Activity						
	CAF Act 2016	Compensatory Afforestation					
		i. Advance soil work	3313.499 Ha.	146.565	1684600	8-30	
		ii. Nursery raising					
		iii. Creation of CA Plantation (2ndyear)	2552.144 Ha.	54.420	625500	34	
		iv. Maintenance of CA Plantation (3rd Year to 10th Year)	12560.589 Ha.	12.713	146100	34	
		Penal Compensatory Afforestation					
		i. Advance soil work	903.560 Ha.	24.361	280000	31-33	
		ii. Nursery raising					
		Catchment Area Treatment Plan					
		i. Watershed management	12 Works	7.855	90200	35-36	
		ii. Plantation to check erosion					
		iii. Creation of Gap Planation (2nd Year)	100 Ha.	0.349	4000	37	
		iv. Maintenance of Gap Plantation (Under Catchment Area Treatment Plan) (3rd & 7th Year)	233 Ha.	0.537	6100	37	
		Integrated wildlife Management plan					
		i. Habitat management for flora and fauna (Food/cover/water management)	430 Works	93.920	107900	38-102	
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Maintenance of Integrated wildlife Management Plan (2nd Year)	1476 Works	1.426	16300	102	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		v. Maintenance of Committed liabilities- Integrated wildlife Management Plan (3rd to 7th Year)	3504 Works	0.273	3200	102	
		Any Other Mandatory Works					
		Plantation below Transmission Line (1st Year) Site Preparation	229 Ha.	3.391	38900	103-107	
		Creation of Plantation below Transmission Line (2nd Year)	84 Ha.	0.828	9500	107	
		Maintenance of Plantation below Transmission Line (4th, 6th 7th & 8th Year)	319 Ha.	1.009	11500	107	
		Creation of Safety Zone (1st Year) Site Preparation	112 Works	8.297	95300	108-109	
		Maintenance of Safety Zone -2nd Year	35 Works	0.278	3100	109	
		Maintenance of Safety Zone -4th to 8th Year	93Works	0.110	1200	109	
		Soil & water conservation (1st Year) Site Preparation	5 Division	10.924	125000	110-112	
		Soil & water conservation - Parsa Open Cost Mining	1001.630 ha.	25.000	287300		
	CAF Act 2016	Maintenance of - Soil & water conservation - 4th Year	300 Ha.	0.110	1200	112	
		Avi-fauna plan	46 Works	4.002	46000	113-121	
		Other works Gap Plantation/Green Belt Plantation (1st Year) Site Preparation	15.50 Ha.	0.433	4900	122	
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)b	AR					
		i. Maintenance of old NPV 3rd to 5th year	36192.298 Ha.	22.052	253400	123	
	5(2)g	Soil and moisture conservation works					
		Maintenance of Soil & Moisture conservation works of previous APO 2023-24	360 Streams	18.000	206900	123	
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of the village (Achanakmar Tiger Reserve) ii. Population iii. No. of eligible families willing iv. Availability of Land for relocation (mention in annexure)	3 Villages	16.000	-	156	
	5(2)i	Improvement of wildlife habitat, Protection					
		i. Human wildlife conflict management (Wildlife habitat improvements other works	All Divisions	11.289	-	152-155	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		(Territorial and wildlife protected areas))					
		ii. Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, poaching, encroachment, illegal mining, illegal transportation of forest produce	290 Nos. vehicles	12.006	138000	163	
		iii. Creation of Van Vigyan Kendra Bastar	1 No.	2.010	23100	191	
3. Activity as per Rule 5(3) of CAF Rules, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Strengthening of Existing Hi-Tech Nurseries	24 No.	9.400	-	158-159	
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)					
		i. Upgradation/Maintenance of Hi-Tech Barrier	76 No.	0.760	-	124	
	5(3)e	Construction of residential and office buildings for front line staff					
		i. Development of staff amenities	42 Division	10.000	114900	161	
	5(3)f	Casual engagement of local villagers to assist regular staff of State Forest Department for protection of forest and wildlife	42 Divisions/ 10 labour each Division	7.006	201300	162	
	5(3)i	Publicity cum awareness programmes					
		i. Capacity Building/ Workshop/ awareness programme	All Ranges	1.000	-	160	
		ii. Publicity and exhibition	All Divisions	0.500	-	160	
		iii. Monitoring & Evaluation (External)	42 Divisions	1.500	-	194	
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					
	6(a)ii	To offset increment cost of CAT at increased wage rate.					
	6(a)iii	To offset incremental cost of IWMP at increased wage rate.					
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	43 Staff	5.440	-	196	
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.025	-	196	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5					
		i. Soil & Moisture Conservation works	169 Streams	129.314	1486300	126-151	
		ii. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.220	-	196	
5. 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	0.605	-	197	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	For one year	0.297	-	197	
	6(b)iii	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.825	-	197	
	6(b)iv	Other contingencies for management of State Authority	For one year	0.605	-	197	
	6(b)v	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO					
		i. Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher)	4129 Fire watchers	18.539	532700	157	
		ii. Construction of Munara inside Forest Areas (CGRVVN)	490 No.	0.629	7300	164	
		iii. Solar high Mast light in sensitive Forest areas	78 No.	4.614	26500	165-177	
		iv. Conservation & Protection of Sacred Woodland inside forest areas	49 No.	2.450	35200	178-187	
		v. Covering Open Wells around forest areas for safety of wildlife	1040 wells (10788 Rm.)	3.452	39600	187-190	
		vi. Running expenditure for Geomatic Centers	6 Circles	0.400	4500	192	
		vii. Wildlife Rescue Equipments (Polycarbonate shield, reflective jacket, handheld torch, walkie-talkie, trap cage, bait cage, throw net, extendable ladder, gloves, traffic cones, megaphone, Binoculars etc.)	36 Divisions	2.190	-	193	
		viii. Wildlife protection Equipment (Smart Stick)	1000 No.	2.900	-	193	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No of the APO	Remarks
			Phy. Target	Fin. Target			
		ix. Forest protection Equipment (Polycarbonate Stick)	4000 No.	0.276	-	193	
		x. Development of Integrated Geo-spatial Solutions	1 work	10.000	-	191	
		xi. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Korea Forest Division.	1 Work	0.030	-	194	
		xii. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Manendragarh Forest Division.	1 Work	0.030	-	194	
		xiii. Human Elephant Conflict - Land use Land Change pattern, Biodiversity and food availability at Central Eastern landscape of Chhattisgarh	1 Work	0.040	-	195	
		xiv. Survey based planning for ARPA River Rejuvenation by Indian Institute of Technology Bhilai, Chhattisgarh (Bilaspur & Gaurela-Pendra-Marwahi District)	1 Work	2.600	-	195	
		xv. Study on Habitat Utilization by Wild Ungulates in selected grasslands of Guru-Ghasidas Tiger Reserve	1 Work	0.060	-	195	
		xvi. Running expenditure of CAMPA vehicles	02 Vehicle	0.044	-	197	
		xvii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.275	-	197	
		Total Outlay		694.184			

CHECKLIST

S. No.		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	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023	Received for 2023-24
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Received for year 2019-20.
9	Reconciliation of CA sites since 1980	Received (Not Vetted by IRO)
10	Annual Report	Received till 2022-23 & for 2023-24 is under progress.
11	Site-specific details under CAMPA from FY 2018-19 to 2023-24 (vide F. No. NA-1/16/2023-NA)	Received except KML files
12	A five-year Perspective Plan for the utilisation of NPV and Interest fund	Received

AGENDA ITEM NO. 16

AGENDA ITEM NO. 16: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MADHYA PRADESH STATE AUTHORITY

- | | |
|--|----------------------------|
| 1. Date of Receipt | : 02.04.2025 |
| 2. Date of approval of Executive Committee (EC) of State | : 13.02.2025 |
| 3. Date of approval of the Steering Committee (SC) | : 17.03.2025 |
| 4. Total Amount/Outlay | : Rs. 1478.38 Crore |
| 5. Funds status with the State/UT along with outlay proposed | |

(Rs in Crore)

S. No	CAMPA Activity	Amount received by the State Govt. as on 01.04.2024	Amount transferred to state govt. for the period 01.04.24 to 31.12.2024	Expenditure Up to 31.03.2025	Fund available with State/UT as on 31.12.2024	Outlay proposed during current FY	Remarks by NCAMPA
1.	Mandatory Activity						
	CA/PCA/Additional CA	1730.92	125.50	140.88	1715.54	306.75	
	Catchment Area Treatment Plan	185.39	8.17	40.32	153.24	32.92	
	Integrated Wildlife Management Plan	249.14	19.70	13.14	255.70	37.27	
2.	Net Present Value	4899.45	375.38	1047.87	4226.96	1063.77	25.17% of the State funds available
3.	Interest	418.12	0.00	3.46	414.66	37.67	9.08% of the State funds available
4.	Other Components	535.64	14.76	0.00	550.40	0.00	
	Total	8018.66	543.51	1245.67	7316.50	1478.38	

6. Funds released by State Government during the FY

(Rs.in Crores)

Year	Total outlay of the APO	APO approved by National Authority during current FY	Fund released by State Government	Fund utilized by State Authority	Utilization percent with respect to fund approved by NA	Utilization percent with respect to fund released by State Government	Remarks
2018-19	415.90	383.67	272.36	287.67	74.98 %	105.62 %	
2019-20	456.09	456.09	453.50	343.06	75.22 %	75.65 %	
2020-21	860.93	860.93	500.00	475.65	55.25 %	95.13 %	
2021-22	776.97	713.46	616.88	561.18	78.66 %	90.97 %	
2022-23	996.32	889.84	856.04	729.38	81.97 %	85.20 %	
2023-24	1122.50	1070.60	959.24	937.52	87.57 %	97.74 %	
2024-25	1533.78	1396.91	1390.59	1245.67	89.17 %	89.58 %	APO approved for 2024-25 is Rs. 1398.42 crore

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

(Rs.in Crore)

CAMPA Activities	Details	Amount
------------------	---------	--------

CA	Pending Payment of advance work of year 2024-25	25.00
NPV		85.00
Total		110.00

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

(Rs.in Crore)

Ye ar	CSS		CAMPA		State Plan/ Scheme Fund under relevant the ad		An y oth er sch em e
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/P rovisions	Name of the scheme	Expenditure/P rovisions	
2020-21	a) Inten sification of forest prote ction sche me	2.69	(9667) dSEik fuoy orZeku ewY;	22.11	(2723) Administration strengthening, (3873) Reward for detection of forest offences	17.12	
	b) Integ rated Wild life Man agement sche me	97.10		0.00	(2899) Establishment of National Park, (3896) Compensation to person killed by wild animals, (5109) Compensation for rehabilitation of villages, (6349) Wildlife management outside PAs, (6355) Establishment of Zoo and rescue center	168.92	
	c) Proj ect Tiger	0.00		0.00		0.00	
	d) Proj ect Elep hant	0.00		0.00		0.00	
2021-22	a) Inten sification of forest prote ction sche me	0.97	(9667) dSEik fuoy orZeku ewY;	25.87	(2723) Administrationstre ngthening, (3873) Reward for detection of forest offences	7.27	
	b) Integ rated Wild life Man	65.08		0.00	(2899) Establishment of National Park, (3896) Compensation to	156.95	

Year	CSS		CAMP		State Plan/ Scheme Fund under relevant the ad		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
2022-23	agement scheme				person killed by wild animals, (5109) Compensation for rehabilitation of villages, (6349) Wildlife management outside PAs, (6355) Establishment of Zoo and rescue center		
	c) Project Tiger	0.00		0.00			
	d) Project Elephant	0.21		1.00			
	a) Intensification of forest protection scheme	13.30	(9667) dSEik fuoy orZeku ewY;	50.70	(2723) Administration strengthening, (3873) Reward for detection of forest offences	6.60	
	b) Integrated Wildlife Management scheme	71.24		5.71	(2899) Establishment of National Park, (3896) Compensation to person killed by wild animals, (5109) Compensation for rehabilitation of villages, (6349) Wildlife management outside PAs, (6355) Establishment of Zoo and rescue center	185.30	
	c) Project Tiger	0.00		0.00			
	d) Project Elephant	0.19		1.62			

Year	CSS		CAMPA		State Plan/ Scheme Fund under relevant the ad		Any other scheme
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
2023-24	Intensification of forest protection scheme	16.52	(9667) dSEikfuoyorZekuueY;	44.80	(2723) Administration strengthening, (3873) Reward for detection of forest offences	13.77	
	Integrated Wildlife Management scheme	80.67		4.77	(2899) Establishment of National Park, (3896) Compensation to person killed by wild animals, (5109) Compensation for rehabilitation of villages, (6349) Wildlife management outside PAs, (6355) Establishment of Zoo and rescue center	176.02	
	Project Tiger	0.00		0.00		0.00	
	Project Elephant	0.10		0.01		0.00	
	hant						

*Provision made in 2023-24. Details to be filled up in Annexure-IV

8. 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 31.3.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
254243.29	1024.01	255267.30	236237.73	849.38	237087.11	8706.11	92.88	9474.08

9. Balance afforestation status

Balance Afforestation required as per	Balance Afforestation to be completed in financial year (in Ha)		
	2026-27	2027-28	2028-29

FCA act (in ha.)			
9474.08	3000	3000	3474.08

10. Details of APO are as under (APO) 2025-26

(Rs. in Crore and area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			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	8706.11	178.11		1, 32-42	
		Survey Demarcation work for New CA under Power grid sekar, Hydroelectric & Subansiri Projects	12840	8.00		1	
		iii. New plantation	4466.30	32.75		2, 43-73	
		iv. Maintenance of existing/old plantation	31062.33	87.89			
		Catchment Area Treatment Plan					
		i. Watershed management	150615	32.92		3, 74	
		Integrated wildlife Management Plan					
		Habitat management for flora and fauna (Food/cover/water management)	LS	37.27		4, 75	
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)b	AR					
		i. Advance soil work	31692	332.71		7, 216-245	
		ii. New plantation	44655	116.98		5, 76-112	
		iii. Maintenance	183001	166.01		5, 113-214	
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary (construction of boundary pillars)	No 22908	15.15		20, 312-313	
		ii. Patrolling (hiring of vehicle)	No 594	38.61		19	
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	100 (Approx)	10.00		21	
	5(2)e	Pest and disease control in forests	As Per APO	1.15		15, 292	With 5 km o PAs
	5(2)f	Forest fire prevention and control operations	-	-			
		i. Fire line (creation & maintenance)	139364 km	18.90		17, 306-310	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		ii. Firewatchers	4730 Nos.	9.07			
		iii. Purchase of fire equipment (Body warn Camera & Maintenance of Revolver and kartoos)	As Per APO	0.60			
		iv. Any other relevant activities-watch towers	21 Nos	1.78			
		iv. Fire training	LS	0.30			
		vii. Solar power plants	742 KW on Grid	9.04		16, 293-305	
	5(2)g	Soil and moisture conservation works	-	-			
		1. Lidar Technology-Dhar	LS	3.00		9, 247-250	
		2. Soil and Moisture Conservation-Micro water management – Indore, North Betul, Anupur, Satna, Morena, Singrauli	-				
		(i) loose boulder gully plugging	-	17.52		9, 241	
		(ii) loose boulder check dam	-				
		(iii) Earthen check dam	-				
		(iv) Percolation tank	-				
		(v) Pond construction	-				
		(vi) Training	-				
		(vii) Entry Point activity for JFMCs	-				
		(viii) Other works	-				
		(ix) I year & II year maintenance	-				
	5(2)h	Voluntary relocation of villages from protected areas					
		Vee. Durgavati Tiger Reserve, Sagar (Rs 86.25)	575 Families	151.80		14, 291	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Ratapani Tiger Reserve, Obedullganj (Rs 16.05)	107 Families				
		Bandhavgarh Tiger Reserve, Umariya (Rs 49.50)	330 Families				
		iii Availability of land for relocation (mention an annexure)	-	-			As per the chosen package, full amount will be paid. No liability of settlement.
	5(2)i	Improvement of wildlife habitat	-	-			
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management (i) Within PA (ii) outside PA a. Weed removal	as per APO LS LS 20599	 5.38 5.00 17.37		11, 265-275 12 11, 252-264	
		iii. Other relevant activities	-	-			
		a. Maintenance & improvement of forest road	As Per APO	11.79		11, 276-284	
		b. Fencing work and cattle proof wall construction	As Per APO	18.85		12, 285-288	
		c. Management of wild elephant	As Per APO	3.10		12, 289	
		d. Prey-base supplementation	As Per APO	1.00		12, 290	
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals	-	-			
		(ii) Rescue instrument arrangement for wild animal	As Per APO	1.00		13	
	5(2)m	Management of biological diversity	-	-			

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		and biological resource					
		(i) Establishment of Bio-diversity Park in Satna	30	2.00		9, 241(A)	
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries	-	-			
		(ii) Infrastructure development in Nurseries	As Per APO	24.11		22, 314-318	Vermi compost Unit, Seeds store, Mist Chamber, Green house etc.
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)					
		i. Wireless	As Per APO	2.50		23-24	
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	LS	4.13		25, 319-326	
		iv. Timber depot	-	-			
		(b) Forest fire protection	-	0.50		25, 319-326	
		(c) Solar system	-	0.62			
		(d) Drinking water	-	0.79			
		(e) construction of residential and official buildings, toilets, etc	as per APO	8.69			
	5(3)e	Construction of residential and office buildings for front line staff					
		Forest Guard quarter	151	37.32		25, 327-335	
		RO Office	42				
		RO Quarter					
		Line Quarter	08				
	5(3)f	Casual engagement of local people or labors to assist	LS	20.00		26	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		regular staff of State Forest Department					
	5(3)h	Independent concurrent monitoring and third party monitoring and evaluation					
		i. Independent concurrent monitoring	-	-			
		ii. Third party monitoring and evaluation	LS	1.00		26	Through Online Tender
	5(3)i	Publicity cum awareness programmes	-	-			
		i. Anubhuti etc.	As per APO	6.00		27	Staff Training include
4. Activities as per Rule6(a) of CAF Rules,2018							
	6(a)ii	To offset increment cost of CAT at increased wage rate.	LS	0.76		29	
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	LS	5.21		29, 341	
		Smart Phones for front line staff	5500	11.00		28	
		Purchase of network device Office networking	LS	2.00			
5. Activities as per Rule 6 (b) of CAF Rules, 2018							
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.69		29, 341	
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.37			
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.18			
	6(b)v	Other contingencies for management of State Authority		0.29			
	6(b)vi	Purchase of customized vehicles for translocation of wild animals.					
		Sanskritik Van	LS	12.00		30, 336-337	
		Forest School & SFRI Equipment		2.22		31, 339-340	
		Requirement of Forest		2.95		31, 338	

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Management Certification under the IFWCS					
		TOTAL		1478.38			

* Specify the wage rate Rs: 430/-

* For a new activity not mentioned here new row may be inserted below the relevant rules.

* Specify the provision of wage employment in man days during the proposed activities.

Checklist:

Minutes of Steering Committee

Signed copy of integrated APO/ APO (Each page signed by State Authority)

Certificate in case of change of site location

Details of interest accrued on State CAMPA fund annually till 2023

Details of Fund Release by State Govt. to State Forest Department

Geo coordinates / KML files of proposed sites

Declaration certificate signed by the CEO, State CAMPA

Status of the Third-Party monitoring

Reconciliation of CA sites since 1980

Five-year perspective plan

Committed liabilities

Received

IAPO received

Signed copy of APO not received

Not received

Not received

Not Received

Not Received

Not received

Received61

Received

Not Received

Received

AGENDA ITEM NO. 17

AGENDA ITEM NO. 17: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 RAJASTHAN STATE AUTHORITY

- | | |
|---|-------------------|
| 1. Date of Receipt | :16.04.2025 |
| 2. Date of approval of the Executive Committee of the State | :10.02.2025 |
| 3. Date of approval of the Steering Committee of the State | :04.04.2025 |
| 4. Total Amount/Outlay Proposed | :Rs. 270.65 Crore |
| 5. Funds Status with the State along with outlay proposed: | |

(Rs. in crores)

Sr. No.	CAMPA Activity	Funds Available with the State/UT (As on 31.03.2025)	Outlay proposed	Remarks
1	Mandatory Activity			
	CA/PCA/Additional CA	263.69	71.91	
	Catchment Area Treatment Plan	91.53	13.28	
	Integrated Wildlife Management Plan	105.65	29.00	
	Other		6.14	
2	Net Present Value	475.94	109.63	23.03%
3	Interest	386.12	33.79	8.75%
4	Other Components	127.82	6.91	
	Total	1450.75	270.656	

6. Funds released by State Government during the FY:

(Rs. in crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Funds Released by State Government	Fund Utilised by State Authority
2018-19	205.67	205.67	169.24	132.82
2019-20	267.69	265.39	100.00	80.10
2020-21	280.7	280.70	250.00	186.45
2021-22	287.58	286.70	203.18	182.12
2022-23	255.88	249.19	230.88	209.05
2023-24	298.57	286.49	262.00	242.35
2024-25	306.28	198.44	178.13	124.68

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 (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	
2020-	a. Intensification of forest Protection Scheme	0.71	a. Intensification of forest protection	35.72	a. Intensification of forest protection Scheme	0.47	

Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	
21			Scheme				
	b. Integrated Wildlife Management Scheme	5.76	b. Integrated Wildlife Management Scheme	3.54	b. Integrated Wildlife Management Scheme	7.18	
	c. Project Tiger	11.31	c. Project Tiger	0.00	c. Project Tiger	18.80	
	d. Project Elephant	0.05	d. Project Elephant	0.00	d. Project Elephant	0.00	
2021-22	a. Intensification of forest protection Scheme	0.09	a. Intensification of forest protection Scheme	18.03	a. Intensification of forest protection Scheme	2.01	
	b. Integrated Wildlife Management Scheme	11.40	b. Integrated Wildlife Management Scheme	5.57	b. Integrated Wildlife Management Scheme	13.75	
	c. Project Tiger	12.37	c. Project Tiger	0.00	c. Project Tiger	32.53	
	d. Project Elephant	0.22	d. Project Elephant	0.00	d. Project Elephant	0.15	
2022-23	a. Intensification of forest protection Scheme	0.33	a. Intensification of forest protection Scheme	25.05	a. Intensification of forest protection Scheme	0.22	
	b. Integrated Wildlife Management Scheme	0.87	b. Integrated Wildlife Management Scheme	5.51	b. Integrated Wildlife Management Scheme	13.01	
	c. Project Tiger	2.40	c. Project Tiger	0.00	c. Project Tiger	35.36	
	d. Project Elephant	0.06	d. Project Elephant	0.00	d. Project Elephant	0.04	
2023-24	a. Intensification of forest protection Scheme	0.51	a. Intensification of forest protection Scheme	22.59	a. Intensification of forest protection Scheme	0.34	
	b. Integrated Wildlife Management Scheme	0.00	b. Integrated Wildlife Management Scheme	5.59	b. Integrated Wildlife Management Scheme	4.42	
	c. Project Tiger	9.47	c. Project Tiger	0.00	c. Project Tiger	58.12	
	d. Project Elephant	0.24	d. Project Elephant	0.00	d. Project Elephant	0.16	
2024-25	a. Intensification of forest protection Scheme	0.00	a. Intensification of forest protection Scheme *	1.58	a. Intensification of forest protection Scheme	0.00	
	b. Integrated Wildlife Management	0.00	b. Integrated Wildlife Management	4.11	b. Integrated Wildlife Management	5.84	

Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	Name of the scheme	Expenditure (Rs in Cr.)	
	Scheme		Scheme *		Scheme		
	c. Project Tiger	8.78	c. Project Tiger	0.00	c. Project Tiger	30.42	
	d. Project Elephant	0.17	d. Project Elephant	0.00	d. Project Elephant	0.11	
	Total	64.75		127.29		222.93	

8. 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 31-03-2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
45475.924	7090.08	52566.004	40376.74	1078.82	41455.56	2232.07	78.86	8878.37

8. 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 31-03-2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
45475.924	7090.08	52566.004	40376.74	1078.82	41455.56	2232.07	78.86	8878.37

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.)		
	2025-26	2026-27	2027-28
8878.37	2232.07	3323.15	3323.15

10. Details of APO are as under;

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

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Site-specific activities as per Section 6(a) of the CAF Act, 2016							
		COMPENSATORY AFFORESTATION :							
1	Mandatory activities	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	i) New Advance Action	Ha.	1.26749	155.6267	1.972557	48314	APO item No. 1(I) and page No. 69-72
			ii) Planting Year (1st year)	Ha.	1.41107	381.5254	5.383599	101729	Committeed works
			iii) Committed (2nd year)	Ha.	0.52926	627.5500	3.321391	87186	
			iv) Committed (3rd year)	Ha.	0.17339	457.9990	0.794143	22074	
			v) Committed (4th year)	Ha.	0.03263	116.9850	0.038177	977	
			vi) Committed (5th year)	Ha.	0.03382	243.9220	0.082505	2037	
			vii) Committed (6th year)	Ha.	0.03501	1054.0260	0.369063	8803	
			viii) Committed (7th year)	Ha.	0.03501	747.7450	0.261820	6245	
			ix) Committed (8th year)	Ha.	0.03501	696.8785	0.244009	5820	
			x) Committed (9th year)	Ha.	0.03501	1118.6400	0.391687	9342	
			xi) Committed (10th year)	Ha.	0.03501	1514.0350	0.530133	12645	
			xii) Committed (11th year)	Ha.	0.03501	1818.7130	0.636815	15189	
			xiii) Committed (12th year)	Ha.	0.03501	342.0500	0.119767	2857	
		Total of CA-NFL					14.145668	323218	
		CA on Degraded Forest Land for Compensato	i) New Advance Action	Ha.	0.50302	1661.1266	8.355766	240039	APO item No. 2(I) and page No. 73-76

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		ry Afforestation (CA-DFL)	ii) Planting Year (1st year)	Ha.	1.00082	1350.0970	13.512016	258532	Committe d works
			iii) Committed (2nd year)	Ha.	0.38315	606.2957	2.323003	61399	
			iv) Committed (3rd year)	Ha.	0.14058	325.5948	0.457715	12461	
			v) Committed (4th year)	Ha.	0.04269	327.8068	0.139949	3402	
			vi) Committed (5th year)	Ha.	0.04417	564.5938	0.249390	5860	
			vii) Committed (6th year)	Ha.	0.04566	1093.8300	0.499391	11354	
			viii) Committed (7th year)	Ha.	0.04566	1862.8000	0.850467	19336	
			ix) Committed (8th year)	Ha.	0.04566	1859.2500	0.848846	19299	
			x) Committed (9th year)	Ha.	0.04566	3955.9980	1.806123	41063	
			xi) Committed (10th year)	Ha.	0.04566	1547.0811	0.706325	16058	
			xii) Committed (11th year)	Ha.	0.04566	3132.0300	1.429938	32510	
			xiii) Committed (12th year)	Ha.	0.04566	1033.0100	0.471624	10722	
		Total of CA-DFL					31.650552	732034	
		Additional Compensatory Afforestation (ACA)	i) New Advance Action	Ha.	0.50302	415.3205	2.089137	60015	APO item No. 3(I)and page No. 77-80
			ii) Planting Year (1st year)	Ha.	1.00082	138.3231	1.384363	26488	Committe d works
			iii) Committed (2nd year)	Ha.	0.38315	0.0000	0.000000	0	
			iii) Committed (3rd year)	Ha.	0.14058	69.5681	0.097798	2662	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Total of ACA					3.571297	89165	
		Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.503018	0.0000	0.000000	0	Committeed works
			ii) Planting Year (1st year)	Ha.	1.00082	55.4310	0.554764	10615	
			iii) Committed (2nd year)	Ha.	0.38315	566.5800	2.170833	57377	
			iii) Committed (3rd year)	Ha.	0.14058	512.2408	0.720099	19604	
		Total of PCA					3.445696	87596	
		Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(i) New Advance Action	Ha.	0.56485	125.5679	0.709272	16066	APO item No. 5(I)and page No. 81-84
			(ii) Plantation/Planting Year	Ha.	2.41747	314.4849	7.602587	183244	Committeed works
			(iii) 1st Year Maintenance	Ha.	1.63820	9.8080	0.160675	4644	
			(iv) 2nd Year Maintenance	Ha.	0.96894	385.1845	3.732192	110078	
			(v) 3rd Year Maintenance	Ha.	0.19447	29.9756	0.058293	1870	
			(vi) 4th Year Maintenance	Ha.	0.19447	59.8064	0.116305	3732	
			(vii) 5th Year Maintenance	Ha.	0.19447	82.5320	0.160499	5150	
			(vii) 6th Year Maintenance	Ha.	0.19447	34.6880	0.067457	2164	
		Total of Medicinal/Dwarf Plants					12.607279	326948	
		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	No. of Plants	0.00718	2250.0000	0.161583	3968	APO item No. 6(I)and page No. 85-88
			(ii) 1st Year Maintenance	No. of Plants	0.00056	12446.0000	0.069761	2446	Committeed works
			(iii) 2nd Year Maintenance	No. of	0.00050	3345.0000	0.016676	587	

S. No.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
				Plants					
			(iv) 3rd Year Maintenance	No. of Plants	0.00039	7145.0000	0.028218	978	
			(v) 4th Year Maintenance	No. of Plants	0.00039	2580.0000	0.010189	353	
			(vi) 5th Year Maintenance	No. of Plants	0.00039	1790.0000	0.007069	245	
			(vi) 6th Year Maintenance	No. of Plants	0.00039	4600.0000	0.018167	629	
		Total of 100 trees/plants plantation					0.311665	9205	
		Regeneration of Safety Zones	i) New Works/New Advance Action	LS			0.177358		APO item No. 7 (i) and page No. 89-90
			(ii) 1st Year Maintenance	LS			5.000000		Committed works
		Total of Regeneration of Safety Zones					5.177358		
		Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25					1.000000		
		Total of CA - NFL/DFL/ ACA/PCA/ Medicinal Plants/100 Plants/Safety Zones and Pending liabilities					71.90952		
		WildLife Management Plan (Wildlife Clearance Proposals) :							
		1. Parwan Dam Project (Wildlife Kota Division)		LS			18.500000		APO item No. 9 (i) (ii) and page No. 91-104
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS			10.000000		
		3. Pending liability of the year 2024-25					0.500000		
		Total for Wildlife Management Plan					29.000000		
		Catchment Area	(i) Isarda Dam	LS			0.750000		APO item No. 10

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Treatment (CAT) Plan	Irrigation Project, Tonk						(i) and page No. 105-190
			(ii) Sathur Mata Irrigation Project, Bundi	LS			0.182500		
			(IV) Gardha Dam ,Bundi	Ls			2.200818		
			(ii) Rajgarah Medium Irrigation Project, Jhalawar	LS			1.058562		
			(iv) Kalisindh Dam Project, Jhalawar	LS			0.255475		
			(v) Parwan Major Multipurpose Irrigation Project, Jhalawar	LS			6.079130		
			(vi) Mamer Irrigation Project, Wl Udaipur	LS			2.316640		
			(vii) Hinglot Irrigation Plan, Baran	LS			0.132800		
			(viii) Ahmedi Irrigation Plan, Baran	LS			0.300000		
		Total of CAT Plan					13.27592		
		Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :							
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action	Ha.	0.99413	0.000	0.000000	0	
			ii) Planting Year (1st year)	Ha.	0.29722	222.000	0.659830	16241	
			iii) 2nd Year Maintenance	Ha.	0.23965	0.000	0.000000	0	
			iv) 3rd Year Maintenance	Ha.	0.19170	400.000	0.766802	19649	
			v) 4th Year Maintenance	Ha.	0.14375	480.000	0.689986	16842	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Total of Mitigate Measures					2.11662	52732	
		Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA. i) Diversion of 466.92 Ha. Forest Land In Favour for construction of new green field airport kota (FP/RJ/OTHERS/150590/2021) Proposals in Bundi Division ii) Diversion of 74.2490 Ha. Forest Land In Favour Of RDSA MINING LLP For Openc Marble Mining in Revenue Village - Danta, Tehsil- Pipalkhunt, District-Pratapgarhof FCA Proposals in Pratapgarh iii)Diversion of 42.242 ha. Forest land for Up-gradation and Rehabilitaion to 2 lane/2 lanes with paved shoulder of Partapgarh - Padi road. NH-113 in favour of PWD in the state of Rajasthan. (Pratapgarh Divison 31.935 ha.)		RM T.	0.04000	10055.000	4.022000	98786	APO item No. 12 and page No. 191-192
		Total Mandatory Activities of APO					120.324059		
2	Activity as per Rule 5 (2) of CAF Rules, 2018								
		Net Present Value (NPV) :							
		Net Present Value (NPV) 80% :							
	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New Advance Action	Ha.	0.59705	1900.000	11.34400	297785	APO item No. 13 and page No. 193-200
			ii) Planting Year (1st year)	Ha.	0.12832	1000.000	1.28321	43554	Committe d works
			iii) Committed (2nd year)	Ha.	0.04591	13700.000	6.29029	218614	
			iv) Committed (3rd year)	Ha.	0.02436	10500.000	2.55764	87017	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
			v) Committed (4th year)	Ha.	0.02436	9917.000	2.41563	82185	
		Total of ANR					23.89076	729154	
	As per CAF Rule 5(2) (b)	Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana)	ii) 4th Year Maintenance	RK M.	1.26274	10.000	0.12627	4431	
		Total of Road Side Plantation					0.12627	4431	
		Artificial Regeneration (AR) {Other than ANR /NFL/ DFL}							
	As per CAF Rule 5(2) (b)	i) Reforestation of Degraded Forests-II (RDF-II)	i) New Advance Action	Ha.	0.55405	465.000	2.57633	87901	APO item No. 13 and page No. 201
			ii) Planting Year (1st year)	Ha.	0.18578	300.000	0.55734	18502	Committed works
			iii) IIInd Year Maintenance	Ha.	0.04596	600.000	0.27576	9358	
			iv) IIIrd Year Maintenance	Ha.	0.02432	1000.000	0.24320	8074	
		ii) Sand Dunes Stabilization (SDS) for IGNP Areas	i) New Advance Action	Ha.	0.44870	0.000	0.00000	0	Committed works
			ii) Planting Year (1st year)	Ha.	0.46291	225.000	1.04155	32586	
			iii) IIInd Year Maintenance	Ha.	0.36875	600.000	2.21250	68606	
			iv) IIIrd Year Maintenance	Ha.	0.07808	1000.000	0.78080	25751	
		iii) a) Block Plantation (BP) for IGNP Areas	i) New Advance Action	Ha.	0.40051	0.000	0.00000	0	Committed works
			ii) Planting Year (1st year)	Ha.	0.67158	550.000	3.69369	107879	
			iii) IIInd Year Maintenance	Ha.	0.38008	225.000	0.85518	26318	
			iv) IIIrd Year Maintenance	Ha.	0.29342	295.000	0.86559	25050	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		iii) b) Block Plantation (BP) for Non-IGNP Areas	i) New Advance Action	Ha.	0.60287	0.000	0.00000	0	Committe d works
			ii) Planting Year (1st year)	Ha.	0.60110	0.000	0.00000	0	
			iii) IInd Year Maintenance	Ha.	0.37169	500.000	1.85845	60674	
			iv) IIIrd Year Maintenance	Ha.	0.11162	125.000	0.13953	4957	
		iv a) Canal Side Plantation (Distributary) {CSP(D)} for IGNP Areas	i) New Advance Action	RK M.	0.17285	500.000	0.86425	16123	APO item No. 15(IV)(a) and page No. 202-203
			ii) Planting Year (1st year)	RK M.	0.15591	150.000	0.23387	7354	Committe d works
			iii) IInd Year Maintenance	RK M.	0.10511	100.000	0.10511	3086	
			iv) IIIrd Year Maintenance	RK M.	0.08547	100.000	0.08547	2452	
		iv b) Canal Side Plantation (Distributary) {CSP(M)} for IGNP Areas	i) New Advance Action	RK M.	0.29617	500.000	1.48085	26586	APO item No. 15(IV)(b) and page No. 204-205
			ii) Planting Year (1st year)	RK M.	0.16193	30.000	0.04858	1565	Committe d works
			iii) IInd Year Maintenance	RK M.	0.11355	100.000	0.11355	3357	
			iv) IIIrd Year Maintenance	RK M.	0.09442	200.000	0.18884	5515	
		Total of AR					18.22043	541693	
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	Ha.	0.23126	0.000	0.00000	0	Committe d works
			ii) Planting Year (1st year)	Ha.	0.30415	200.000	0.60830	16876	
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.09496	300.000	0.28488	7143	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
			iv) Committed (3rd year)/ Maintenance IIInd Year	Ha.	0.03551	200.000	0.07102	2083	
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.03551	100.000	0.03551	1041	
			v) Committed (5th year)/ Maintenance IVth Year	Ha.	0.01843	500.000	0.09215	3193	
		Total of Silvi Pastoral Model for IGNP Areas					1.09186	30337	
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action	Ha.	0.28959	350.000	1.01357	23876	APO item No. 17 (i) and page No. 206-207
			ii) Planting Year (1st year)	Ha.	0.19521	900.000	1.75689	49993	Committed works
			iii) Committed (2nd year)/ Maintenance Ist Year	Ha.	0.11018	1600.000	1.76288	47747	
			iv) Committed (3rd year)/ Maintenance IIInd Year	Ha.	0.01850	1010.000	0.18685	6524	
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.01850	250.000	0.04625	1615	
			v) Committed (5th year)/ Maintenance IVth Year	Ha.	0.01843	335.000	0.06174	2164	
		Total of Silvi Pastoral Model for Non-IGNP Areas					4.82818	131919	
		Total of Silvi Pastoral Model					5.92004		
		Silvicultural Operations in Forests :							

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Productivity Enhancement Operation/Activity (to conserve/promote Natural Regeneration) :							
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action	Ha.	0.33119	2000.000	6.62380	214229	APO item No. 18 (i) and page No. 208-211
			ii) Committed (1st year)	Ha.	0.03880	500.000	0.19400	6680	Committed works
		2. Cultural operation of Tendu	i) Advance Action	Ha.	0.07227	2000.000	1.44539	35501	APO item No. 18 (i) and page No. 212-215
		Total of Productivity Enhancement/Silvicultural Operations					8.26319	256410	
		Protection of Plantations and Forests :							
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially in the encroachment and mining prone areas and other wildlife prone areas.		RM T.	0.04000	40000.000	16.00000	392982	APO item No. 19 and page No. 216-235
	As per CAF Rule 5(2) (d)	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos .	0.13800	508.000	0.70104	14260	APO item No. 20 and page No. 236-237
	As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			0.80000		
		Total of Protection of Plantations and Forests :					17.50104	407242	
	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 :							
		(A) Amount for Creation of Fire Line		KM .	0.09353	1000.000	0.93533	22807	APO item No. 22 (a) and page

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
									No. 238-245
		(B) Amount for Maintenance of Fire Line		KM .	0.04732	441.000	0.20867	5106	APO item No. 22(b) and page No. 246-249
		Total of Fire Management					1.14399	27913	
	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wildlife Areas	a) Anicut type III	Nos .	6.50000	30.000	1.95000	47895	APO item No. 23 (i) and page No. 250-259
			b) Anicut type II	Nos .	3.75000	32.000	1.20000	29474	APO item No. 23 (ii) and page No. 260-271
			c) MPT/Traditional Water Conservation structure	Nos .	0.70000	143.000	1.00100	24586	APO item No. 23 (ii) and page No. 272-285
		Total of SMC Works					4.15100	101954	
	As per CAF Rule 5(2) (h)	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS			5.00000		
		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	(i) Advance Action (Closures for Biodiversity Conservation	Ha.	0.47165	150.000	0.70748	23741	APO item No. 25 (i) and page No. 286-287
			(ii) 1st Year Maintenance	Ha.	0.09371	300.000	0.28113	9459	
			(ii) 2nd Year Maintenance	Ha.	0.03194	142.000	0.04535	1534	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		PA/CA but wildlife prone areas)							
		Total of Habitat & Corridor Development Works					1.03396	34734	
	As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action (Closures for Biodiversity Conservation	Ha.	0.47165	500.000	2.35825	79135	APO item No. 26 (i) and page No. 288-289
			(ii) 1st Year Maintenance	Ha.	0.09371	800.000	0.74968	25224	
			(ii) 2nd Year Maintenance	Ha.	0.03194	1250.000	0.39925	13504	
		Total of Habitat Improvement Works					3.50718	117863	
	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02000		APO item No. 27 and page No. 290-291
			b) Habitat improvement (Advance Action)	Ha.	0.28959	0.00	0.00000	0	
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777	
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	45.000	0.04958	1343	
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.01850	0.000	0.00000	0	
			f) Habitat improvement (Committed	Ha.	0.01850	50.000	0.00925	323	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
			Year 4th - Maintenance IIIrd Year)						
			g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	50.000	0.00922	323	
		Total of Bansial Khetri Conservation Reserve, Jhunjhunu					0.18565	4766	
	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02000		APO item No. 28 and page No. 292-295
			b) Habitat improvement (Advance Action)	Ha.	0.28959	50.00	0.14480	3411	
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777	
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	27.000	0.02975	806	
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.01850	0.000	0.00000	0	
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323	
			g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	100.000	0.01843	646	
		Total of Bansial Khetri - Bagour Conservation Reserve, Jhunjhunu					0.31983	7963	

S. No.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
	As per CAF Rule 5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project	b) Habitat improvement (Advance Action)	Ha.	0.28959	0.00	0.00000	0	APO item No. 29 and page No. 296-301
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50.00	0.09761	2777	
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	27.000	0.02975	806	
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.01850	0.000	0.00000	0	
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323	
			g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	100.000	0.01843	646	
		Total of Conservation Beed Reserve, Jhunjhunu					0.15503	4552	
	As per CAF Rule 5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	0.00	0.00000	0	APO item No. 30 and page No. 302-305
			b) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11018	50.000	0.05509	1492	
			c) Habitat improvement (Committed Year 3rd -	Ha.	0.01850	0.000	0.00000	0	

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
			Maintenance (IInd Year)						
			d) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.01850	50.000	0.00925	323	
		Total of Mansamata Conservation Reserve, Jhunjhunu					0.06434	1815	
	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserver-Taleti (IInd Year Maintenance)	Ha.	0.03194	45.000	0.01437	504	
		Total of Shahabad Conservation Reserve, Baran					0.01437		
	As per CAF Rule 5(2) (i)	Conservation of lesser florican conservation reserve, ajmer	a) Grassland Development	Ha.	0.39388	200.000	0.78776	22392	APO item No. 32 and page No. 306-319
			b) Protection and Monitoring of grassland and private lands	LS			0.18000		
			c) Predator management and Protection in Private lands including leasing of land and providing compensation to farmers for crop	LS			0.20000		
		Total Conservation of lesser florican conservation reserve					1.16776		
	As per CAF	Leopard Conservation	a) Fencing work 6 Feet	LS			0.50000	0	APO item No. 33

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
	Rule 5(2) (i)	n works in Ganga bhairav ghati-I, Ajmerr	height pucca wall						and page No. 320-321
			b)Construction of guard chouki					0	
			c)Construction of anicuts					0	
			d) Construction of new talais					0	
		Total Conservation of Leopard Conservation works in Ajaymeru Phase-I, Ajmer					0.50000	0	
	As per CAF Rule 5(2) (i)	Amrakh Mahadev Leopard Conservation reserve, Udiapur North	a) Fencing work 6 Feet height pucca wall	LS			0.97000	0	APO item No. 34 and page No. 322-333
			b) Construction of patrolling tracks in forest area and at periphery					0	
			c) Construction and Maintenance of guard Chowki					0	
			d) Water hole					0	
			e) Construction of anicuts					0	
			f) Construction of Watch Tower					0	
			h) Grassland development					0	
			i) Herbivore encloser					0	
			j) Prosopis juliflora/ lantana and other invasive alien species removal						

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		Total Conservation of Leopard Conservation works in Amrakh Mahadev Leopard Conservation reserve					0.97000	0	
		Creation of Prey- Base Augmentation Enclosures for Territorial Forest areas/Conservation Reserves/Wild life sanctuary in Pali,Jhunjhunu and Sikar Divisions		Nos .	100.000	3.000	3.00000		APO item No. 35 and page No. 334-335
	As per CAF Rule 5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/ Rescue Wards and veterinary treatment facilities for wild animals	a) Creation of Rescue Center	Nos .	10.0000	2.000	0.20000		APO item No. 36 (a) and page No. 336-343
			b) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos .	2.0000	11.000	0.22000		
			c) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos .	4.0000	24.000	0.96000		
			d) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos .	2.0000	23.000	0.46000		
			e) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner,	Nos .	4.0000	9.000	0.36000		

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
			Jodhpur and Barmer Districts						
			f)Upgradation of Rescue center for Avaian Botulism Disease	Ls			0.40000		
		Total					2.60000		
		Total for Net Present Value (NPV) 80% Items					97.73485		
3	Activity as per Rule 5 (3) of CAF Rules, 2018								
		Net Present Value (NPV) 20% :							
	As per CAF Rule 5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting							
		(i) Creation of new Nursery		Nos .	25.0000	8.00	2.00000		APO item No. 37 (i) and page No. 344-345
		(ii) Nursery Infrastructure upgradation/Upgradation of Nursery		LS			2.90000		
		Total for Nurseries					4.90000		
	As per CAF Rule 5(3) (e)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		Nos .	1.20000	50.000	0.60000	21053	
As per CAF Rule 5(3) (e)	Improvemen t of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/ Improvement of residential quarters of frontline staff (forestor	Building constructed under CAMPA	LS			1.00000			

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		nakas & guard chowkies/ barracks)							
		Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from the State Fund :							
		Monitoring and Evaluation (M & E) :							
	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.10000		
	As per CAF Rule 5(3) (h)	Monitoring and Evaluation wing of Works executed under CAMPA (by use of UAV in Forestry and Wildlife applications)		LS			1.50000		APO item No. 41 and page No. 346-363
	As per CAF Rule 5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS			1.80000		APO item No. 42 and page No. 364-373
		Total for M & E					3.40000		
		Total for Net Present Value (NPV) 20% Items					9.90000		
		Pending liability of NPV Items for the year 2024-25					2.00000		
		Grand Total of Net Present Value (NPV) 80%+20 %					109.63485		
4	Activity as per Rule 6 (a) of CAF Rules, 2018								
		Interest Transferred to the State Fund and Interest accrued on the deposits in the State Fund/ Interest Part :							
		INTEREST PART (60%) :							
	As per CAF Rule 6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		LS			2.300		
	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.250		

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
	As per CAF Rule 6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, and establishment of pmc of the State Authority		LS			3.000		
	As per CAF Rule 5(2) (f)	Fire Watchers (To assist in controlling of Natural Fire)			0.37500	505.000	1.894	66447	
	As per CAF Rule 5(2) (d)	Purchasing Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos .	0.90000	460.000	4.140		
	As per CAF Rule 5(2) (d)	Purchasing/ Hiring of Patrolling vehicles for forest protection and wildlife management	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 3.00 Lacs each forest division (If required).	LS			1.620		
	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	Watch Towers	Nos .	5.00000	10.000	0.500	13684	APO item No. 50 (i)and page No. 374-375
			Check Posts	Nos .	5.00000	6.000	0.300	8211	APO item No. 50 (ii)and page No. 376-377
			Forest Roads/Inspection Paths in forest area	RK M.	10.00000	21.000	2.100	56737	APO item No. 50 (iii)and page No. 378-381
		Total for Construction, up-gradation and maintenance of inspection paths					2.90000	78632	
		Construction of residential and official buildings in							

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		forests for front line staff deployed for protection of forest and wildlife :							
	As per CAF Rule 5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.)	Nos .	8.537 10	30.000	2.561	69474	APO item No. 50 (a)(b)(c)(d) and page No. 382-397
			b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)	Nos .	12.78 710	10.000	1.279	33684	
			c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	Nos .	11.96 663	10.000	1.197	29123	
			d) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (for WL Areas)	Nos .	22.83 983	5.000	1.142	26316	
			e) Construction of Barracks for the Staff below ranger level at Training Institute	Nos .	12.00 0	4.00000	0.480	11228	
		Total for Infrastructure development					6.65849	169825	
	As per CAF Rule 5(3) (c)	a) Establishment of GIS lab for the effective monitoring of Forest resources		LS			1.500		APO item No. 53 and page No. 398-407
	As per CAF Rule 5(3) (c)	b) Maintenance & upgradation of Hardware and IT related equipment		LS			0.200		
	As per CAF	c) GIS and Remote Sensing based activities through		LS			0.300		

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
	Rule 5(3) (c)	SRSAC, Jodhpur and with expert agencies							
	As per CAF Rule 5(3) (c)	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for forest officers		LS			2.000		
	As per CAF Rule 5(3) (1)	Training and Capacity building of Forest Force including officers and Front Line Staff. On campus/ Trainings/ Field visits/ exposure tour and sensitization and awareness generation of common masses for biodiversity conservation and Research initiatives.		LS			0.442		
	As per CAF Rule 5(3) (h)	Submission of Report by Monitoring and Evaluation wing of Works executed under CAMPA (Third party Evaluation)	Pending liability for Third party Evaluation for year 2024-25	LS			0.356		APO item No. 54 and page No. 378-381
			Provision for Third party Evaluation for year 2025-26				0.792		
		Creation of Prey- Base Augmentation Enclosures for Territorial Forest areas/Conservation Reserves/Wild life sanctuary in Pratapgarh,Udaipur North and Sirohi Divisions		Nos	100.000	3.000	3.000		
		Conservation of the Caracal in Sawaimadhopur and karauli area		Ls			0.490		
		TOTAL of Interest (60%)					31.84244		
		INTEREST PART (40%) :							
	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		LS			1.000		
	As per CAF Rule 6(b) (v)	CAMPA Work Auditing		LS			0.300		
		Other contingencies for management of the State Authority, with the approval		LS			0.500		

S. N o.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Green Employment to be generated	APO item No. and page No. of Annexure
		of the Steering Committee of the State Authority							
	As per CAF Rule 6(b) (iii)	Hiring of cars for the use of the officers and officials of the State authority		LS			0.150		
		TOTAL of Interest (40%)		LS			1.95000		
		Grand Total of Interest					33.79244		
		Other Components	a)Construction of Forest Guard/ Naka Chowkies/Anti-poching Camp/Barracks (for for the Tiger Reserve sariska, ranthambore tiger reserve-I,Ranthambore Tiger reserve Karauli-II, ramgarh vishdhari reserve,Dholpur tiger reserve and mukundra tiger reserve) and WI bharatpur	Nos .	12.7871	54	6.90503		
		Grand Total of APO					270.6563873	4378068	

Labour Rate @ Rs. 285/ per day

CHECKLIST:

Sl. No.	Checklist	Status
1	Minutes of Steering Committee	Received
2	Signed copy of integrated APO/ APO (each page signed by the CEO State CAMPA)	Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023	Received
5	Details of the Fund released by State Government to State Forest Department	Received
6	Geo coordinates/ KML files of proposed sites	Not Received
7	Declaration Certificate signed by CEO, State CAMPA	Received
8	Status of the Third-Party Monitoring	Received
9	Reconciliation of CA sites since 1980	Received
10	Five Year Perspective Plan for utilisation of NPV and Interest Funds	Not Received
11	Details of spill-over works	Not Received
12	Committed Liabilities	Not Received

AGENDA ITEM NO. 18

AGENDA ITEM NO. 18: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 JAMMU & KASHMIR UT AUTHORITY

1. Date of Receipt : 17.04.2025
2. Date of approval of EC of State/UT : 04.04.2025
3. Date of approval of the Steering Committee : 16.04.2025.
4. Total Amount/Outlay : Rs 156.49 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 31.03.2025	Outlay proposed during current FY 2025-26	Remarks
1.	Mandatory Activity			
	CA/PCA/Additional CA	90.82	17.08	
	Catchment Area Treatment Plan *	0.00	9.15	
	Integrated Wildlife Management Plan	21.43	17.59	
	Others	1.87	4.31	
2.	Net Present Value	329.44	76.10	
	Net Present Value (PA)	161.99	23.01	20.17%
	Total NPV	491.43	99.11	
3.	Interest	122.11	9.25	7.58%
4.	Other Components	0.00	0.00	
	Total	727.66	156.49	

* The User Agency namely Chenab Valley Power Project (CVPP) has deposited an amount of Rs 44.465 Crore in the National CAMPA account as compensatory levies for CAT Plan of Pakal Dul HEP dated 14.02.2024 and Rs 3.30 Crore has been deposited by for CAT Plan of Shahpurkandi Dam by user agency namely Executive Engineer, Shahpurkandi Dam Division-II Punjab dated 01.07.2024.

* The User Agency General Manager, Pakul Dul HEP Project, General Manager Kiru HEP Project and General Manager Kwar HEP Project have deposited an amount of Rs 14.23 Crore (Rs. 11.43 Crore dated 28.01.2025, 1.40 Crore dated 28.11.2024 and 1.40 Crore 07.04.2025) in the National CAMPA account as compensatory levies for Biodiversity Conservation Plan for Pakal Dul (Kiru and Kwar) HEP.

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

(Amount in Rs. Crores)

Years	APO approved by the National Authority during the financial year	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	126.99	138.19	113.51	
2020-21	184.83	156.14	112.61	
2021-22	255.50	266.25	127.73	
2022-23	312.69	282.64	177.93	
2023-24	341.47	245.37	148.29	
2024-25	276.38	238.10	153.67	

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

(Rs. in Crores)

CAMPA Activities	Details	Amount
------------------	---------	--------

CA/Addl. CA	Nil	Nil
NPV		
IWMP		
Total		

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

(Rs in lakhs)

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	
2022-23	a. Intensification of forest Protection Scheme	-	-	-	Consolidation & Demarcation Projects (CAPEX)	1.25	-
		-	-	-	Infrastructure related activities for frontline staff Construction of Building & construction of Huts (CAPEX)	4.02	-
	b. Integrated Wildlife Management Scheme	0.66	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	406.68	Integrated Development of Wildlife Habitats (IDWH)	0.66	-
		-	-	-	Eco-development Projects (CAPEX)	0.54	-
	c. Project Tiger	-	-	-	-	-	-
	d. Project elephant	-	-	-	-	-	-
	e. Green India Mission (GIM)	1199.68	-	-	Afforestation Projects (CAPEX)	7.86	-
	f. Forest Fire Prevention & Management (FFPM)	-	Forest Fire Prevention and control operations	243.60	-	-	-
	g. Nagar Van Yojana/Vatika (Central Sector)	152.08	-	-	Development of Zoological Park/Eco Zone Protected Area – Works of different nature pertaining to Parks (CAPEX)	0.65	-
2023-24	a. Intensification of forest Protection Scheme	-	-	-	Consolidation & Demarcation Projects (CAPEX)	2.91	-
		-	-	-	Infrastructure related activities for frontline staff Construction of Building & construction of Huts (CAPEX)	7.49	-
	b. Integrated Wildlife Management Scheme	1.09	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	330.76	Integrated Development of Wildlife Habitats (IDWH)	1.09	-
		-	-	-	Eco-development Projects (CAPEX)	0.43	-
	c. Project Tiger	-	-	-	-	-	-
	d. Project elephant	-	-	-	-	-	-
	e. Green India Mission (GIM)	524.96	-	-	Afforestation Projects (CAPEX)	3.92	-
	f. Forest Fire Prevention & Management (FFPM)	-	Forest Fire Prevention and control operations	190.46	-	-	-
	g. Nagar Van Yojana/Vatika (Central Sector)	-	-	-	Development of Zoological Park/Eco Zone Protected Area – Works of different nature pertaining to Parks (CAPEX)	0.46	-
2024-25	a. Intensification of forest Protection Scheme	-	-	-	Consolidation & Demarcation Projects (CAPEX)	4.07	-
		-	-	-	Infrastructure related activities for frontline staff Construction of Building & construction of Huts (CAPEX)	8.22	-
	b. Integrated Wildlife Management Scheme	1.98	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	1704.00	Integrated Development of Wildlife Habitats (IDWH)	1.98	-
		-	-	-	Eco-development Projects (CAPEX)	1.20	-
	c. Project Tiger	-	-	-	-	-	-
	d. Project elephant	-	-	-	-	-	-
	e. Green India Mission (GIM)	2910.00	-	-	Afforestation Projects (CAPEX)	1.69	-
	f. Forest Fire Prevention & Management (FFPM)	-	Forest Fire Prevention and control operations	524.81	-	-	-

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	
	g. Nagar Van Yojana/Vatika (Central Sector)	1.81	-	-	Development of Zoological Park/Eco Zone Protected Area -- Works of different nature pertaining to Parks (CAPEX)	1.31	-

*Provision made in 2025-26. Details to be filled up in Annexure IV

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 31.03.2025			Afforestation carried out in the State as per site specific Schemes till 2024-25			Afforestation to be carried out 2025-26	Afforestation to be carried out percentage	Total Balance upto 2025-26	Remarks
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	
(a) JK FCA Act, 1997									
21096.104*	0	21096.104	19410.88	0	19410.88	0	92.011%	1685.224	1. A total of 10548.052 ha of forest land has been diverted under JK FCA 1997 involving 1689 diversion cases. Out of 1689 cases funds for 1292.24 ha area are yet to be received from the user agencies for 281 cases 2. Besides, there are 5 cases involving 14.22 ha of forest land where user agencies have withdrawn their diversion proposals.
(a) Parivesh									
769.34	0	769.34	4668.22	0	4668.22	339.05	-	0	This includes cases where in principle approval (stage I) has been accorded but final approval is awaited.
Total	21865.44	0	21865.4	24079.10	0	24079.10	339.05	110.12%	1685.22

9. Balance afforestation status

Balance Afforestation required as per FC Act (in Ha)	Balance afforestation to be completed in financial year (in ha)			Remarks
	2025-26	2026-27	2027-28	
0	339.05	0	0	275.36 Ha under CA and 63.69 Ha under Additional CA is being proposed for FY 2025-26 for site specific cases.

* Extent of CA calculated as per double the degraded forests.

10. Details of APO are as under:

(Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6 (a) of the CAF Act, 2016						
		i. Compensatory Afforestation	275.36		196614	15	
		ii. Fencing (in lakh rft)	10.92	6.32		15	
		iii. Fencing repair (in lakh rft)	1.15	0.31		15	
		iv. Advance soil work	0.00	0.00		15	
		v. Nursery raising (in lakh nos)	4.00	0.40		15	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		vi. Nursery maintenance (in lakh nos)	3.87	0.10		15	
		vii. New plantation (in lakh nos)	18.30	1.56		15	
		viii. Maintenance of existing /Older plantation (BUC) (in lakh nos)	2.76	0.80		15	
		ix. Low-cost greening		0.18		15	
		x. Silvicultural operation		0.12		15	
		xi. Soil & moisture conservation works		2.09		15	
		xii. Protection of Plantations and forests (in nos)		0.00		15	
		xiii. Forest fire prevention and control operations		0.40		15	
		xiv. Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.12		15	
		xv. Residential and office buildings for frontline staff		0.45		15	
		xvi. Independent concurrent monitoring and Third-party monitoring and evaluation		0.00		15	
		vii. Forest roads, paths, watch towers, check posts and timber depots		0.45		15	
		viii. Training & Capacity Building/ Training workshop/Publicity and awareness/ Documentation and Publication/documentaries and multimedia		0.14		15	
		xix. Administrative Expenses		0.01		15	
		xx. Spill over work/committed liabilities		0.00			
		Total CA	275.36	13.45	196614		
		Addl. Compensatory Afforestation	63.69		52524	15	
		i. Advance soil work				15	
		ii. Fencing (in lakh rft)	0.69	0.90		15	
		iii. Fencing repair (in lakh rft)	0.02	0.00		15	
		iv. New plantation (in lakh nos)	1.90	0.47		15	
		v. Maintenance of existing /Older plantation (BUC) (in lakh nos)	1.02	0.29		15	
		vi. Nursery raising (in lakh nos)	1.80	0.66		15	
		vii. Nursery maintenance (in lakh nos)	19.32	0.51		15	
		viii. Low-cost greening		0.09		15	
		ix. Silvicultural operation		0.02		15	
		x. Soil & moisture conservation works		0.67		15	
		xi. Publicity and awareness		0.02		15	
		xii. Protection of Plantations and forests (in nos)	4	0.00			
		xiii. Spill over work/committed liabilities		0.00			
		Total site-specific activities under Addl. CA	63.69	3.63	52524		

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Integrated wildlife Management Plan	150.00		254518	16	
		i.Fencing-Custom Fencing (in lakh rft)	0.12	0.14		16	
		ii.Planting-Custom (in lakh nos)	0.41	0.12		16	
		iii.Grass slips in patches-Grass slip patch	5.72	0.40		16	
		Total Artificial regeneration		0.66		16	
		iv.SMC Works-Crate Work (in nos)	2129	0.93		16	
		v.SMC Works-Ponds (in nos)	2	0.02		16	
		vi.Water Channel/trench-Drainage or supply of water	10	0.40		16	
		Total Soil and moisture conservation works		1.35		16	
		vii.Fire Watchers-Engagement of wages (person days)	1440	0.04		16	
		Total Forest fire prevention and control operations		0.04		16	
		viii. Animal Rescue Centres-New Construction	1	0.95		16	
		ix.Veterinary facilities-Vet Facility	1	0.99		16	
		x.Management of human-animal conflict-Procurement of equipment	9	0.45		16	
		xi.Management of human-animal conflict-Procurement of consumables	20	0.20		16	
		xii.Management of human-animal conflict-Miscellaneous	32	0.57		16	
		xiii.Management of human-animal conflict-Control Room operations	20	0.22		16	
		Total Animal Rescue Centre and Veterinary treatment for wild animals		3.38		16	
		xiv.Eco Development Activates		0.69		16	
		xv.Inspection paths-Inspection path 1.0 m (in kms)	40	0.15		16	
		Total Forest roads, paths		0.15		16	
		xvi.Building-New Building (in nos)	4	8.13		16	
		xvii.Building-Repair and Renovation (in nos)	11	0.28		16	
		Total Residential and office buildings for frontline staff	15	8.41		16	
		xviii.Casual engagement for protection of forests and wildlife (person days)	13670	0.48		16	
		xix.Survey and mapping	1	0.77		16	
		xx.Publicity and Awareness-Publicity/Awareness	10	0.30		16	
		xxi.Training & Capacity Building-Capacity Building	4	0.20		16	
		xxii.Documentation and Publication-Documentation and Publication	15	0.15		16	
		xxiii.Awareness and education-Events, documentaries and multimedia	1	0.30		16	
		Total Training & Capacity Building/		0.95		16	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Documentation and Publication					
		xxiv. Purchase of vehicle	3	0.40		16	
		xxv. ICT Equipment		0.31		16	
		xxvi. Spill over work/ committed liabilities		0			
		xxvii. Any Other (Site Specific activities in accordance with FC proposal)		0			
		Total (IWMP KHANP)		17.59	254518		
		Catchment Area Treatment (Pakul Dul HEP Drangdhuram)	79.00		117926	16	
		i. Fencing-AI8GIBW6 (in lakh rft)	0.20	0.55		16	
		ii. Planting-Custom (in lakh nos)	0.09	0.05		16	
		iii. Planting-P Bag in Pit (in lakh nos)	0.35	0.14		16	
		iv. Planting-N Root in Pit (in lakh nos)	0.55	0.17		16	
		v. Patch Sowing-Patch 45cmX45cmX15cm (in lakh nos)	0.60	0.04		16	
		vi. Total Artificial regeneration		0.95		16	
		vii. SMC WORKS-DRSM (in Cum)	31834	3.50		16	
		viii. SMC WORKS-Crate work (in nos)	16236	3.10		16	
		ix. Embankment-Earthen embankment	20	0.01		16	
		Total Soil & moisture conservation works		6.61		16	
		x. Training/Workshop	1	0.02		16	
		Total Publicity and Capacity Building				16	
		xi. IT equipment-IT Equipment	1	0.02		16	
		xii. ICT Equipment-GPS	20	0.05		16	
		xiii. ICT Equipment-Computer	4	0.04		16	
		xiv. ICT Equipment-Computer peripherals and accessories	4	0.04		16	
		xv. ICT Equipment-Software	1	0.03		16	
		xvi. ICT Equipment-Miscellaneous	1	0.06		16	
		Total Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.24		16	
		vii. Purchase of vehicle	2	0.33		16	
		viii. Any other relevant activities		0			
		xix. Spill over work/committed liabilities		0			
		Total (CAT Pakal Dul)	79.00	8.15	117926		
		Catchment Area Treatment (Shahpurkandi Dam Project)	45.30		14469	16	
		i. Fencing-AI8GIBW6 (in lakh rft)	0.15	0.17		16	
		ii. Planting-P Bag in Pit (in lakh nos)	0.66	0.19		16	
		iii. Patch Sowing-Patch 45cmx45cmx15 cm (in lakh nos)	1.02	0.07		16	
		iv. Grass slips in patches-Grass slip	1.01	0.06		16	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		patch (in lakh nos)					
		Total Artificial regeneration		0.49		16	
		v. Cutting/grubbing/removal of Bush/Lantana-lantana/bush removal (in ha)	52	0.12		16	
		Total Silvicultural Operations		0.12		16	
		vi. Crate Works (in Cum)	19	0.01		16	
		vii. Check Dam-Reinforced cement concrete (in nos)	4	0.17		17	
		Total Soil & moisture conservation works		0.18		17	
		viii. Publicity cum awareness programme	36	0.15		17	
		ix. Management of human-animal conflict-Procurement of equipment	1	0.01		17	
		x. Management of human-animal conflict-Procurement of consumables	1	0.01		17	
		xi. Management of human-animal conflict-Miscellaneous	1	0.01		17	
		xii. Management of human-animal conflict-Control room operations	1	0.02		17	
		Total Management of human-animal conflict		0.05		17	
		xiii. Walking trail or path-Custom (in km)	1	0.01		17	
		Total (CAT Shahpurkandi)	45.30	1.00	14469	17	
		Biodiversity Conservation Plan of Pakal Dul, Kiru and Kwar	230.00		62508	17	
		i. Fencing repair/renovation-Chain link Repair/ renovation (in lakh rft)	0.30	0.05		17	
		ii. BUC Planting-BUC PB Pit/NR Pit (in lakh nos)	0.07	0.02		17	
		iii. Dibbling-Dibbling (in lakh nos)	0.70	0.05		17	
		iv. Patch Sowing-Patch 45cmX45cmX15cm (in lakh nos)	1.14	0.08		17	
		v. Grass slips in patches-Grass slip patch	0.79	0.05		17	
		Total Artificial regeneration		0.25		17	
		vi. Nursery raising (in lakh nos)	3.31	0.52		17	
		vii. Forest fire prevention and control operations (Mandays)	965	0.09		17	
		viii. Walking trail or path-Custom (in Km)	1	0.03		17	
		ix. Residential and office buildings for frontline staff (in nos)	5	0.97		17	
		x. Purchase of vehicle (in nos)	3	0.32		17	
		xi. Publicity cum awareness programme, Documentation and	1	0.12		17	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Publication (in nos)					
		xii. Monitoring Concurrent and Internal	1	0.10		17	
		xiii. Eco Development Activities	22	1.82		17	
		xiv. Casual Labour MANDAYS	322	0.01		17	
		xv. Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.08		17	
		Total (BCP of Pakal Dul)	230.00	4.31	62508		
2. Activity as per Rule 5 (2) of CAF Rules, 2018y as per Rule 5 (2) of CAF Rules, 2018							
	5 (2) a	ANR/AR	2755.24		1157122		Working Plan provisions
		i. Advance soil work					
		ii. Fencing (in lakh rft)	8.95	15.68		17	
		iii. Fencing repair (in lakh rft)	3.18	1.20		17	
		iv. New plantation (in lakh nos)	18.00	4.81		17	
		v. Maintenance/(BUC) (in lakh nos)	12.83	3.55		17	
		vi. Low-cost greening		0		17	
		Dibbling (in lakh nos)	3.03	0.22		17	
		Patch sowing (in lakh nos)	5.97	0.44		17	
		Grass slips (in lakh nos)	3.89	0.25		17	
		MFP slips (in lakh nos)	0.70	0.05		17	
		Seed Balls (in lakh nos)	0	0.00		17	
		vii. Nursery raising (in lakh nos)	67.79	4.96		17	
		viii. Nursery maintenance (in lakh nos)	167.80	4.54		17	
		ix. Any other relevant activities		0		17	
		x. Spill over work/ committed liabilities		0		17	
				35.70	1157122	17	
	5 (2) b	AR					
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Spill over work/ committed liabilities					
	5 (2) c	Silvicultural Operations					
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos)	0.30	0.02		17	
		ii. Cutting/grubbing/removal of Bush lantana (in ha)	225	0.53		17	
		iii. Removal of needles/leaves (in qtl.)		0.04		17	
		iv. Any other relevant activities		0		17	
		v. Spill over work/ committed liabilities		0		17	
				0.59		17	
	5 (2) d	Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		Forest boundary management-Joint	1603	0.08		17	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		boundary survey (in nos)					
		Forest boundary management-BP Installation precast (in nos)	992	0.55		17	
		Forest boundary management-BP Installation insitu (in nos)	23773	14.40		17	
		Restoration of Forest Boundaries-boundary restoration	597	0.07		18	
		ii. Patrolling (hiring of vehicle)		0			
		iii. Purchase of equipment's relevant to patrolling		0			
		iv. Any other relevant activities including details of plantation		0			
		v. Spill over work/ committed liabilities		0			
				15.10		18	
	5 (2) e	Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency		0.01		18	
	5 (2) f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance) (in Kms)	448.07	0.99		18	
		ii. Fire watchers (Mandays)	72981	2.27		18	
		iii. Purchase of fire equipment		0.78		18	
		iv. Control of Forest Fires-Fire suppression and control		0.57		18	
		v. Any other relevant activities		0			
		vi. Spill over work/ committed liabilities		0			
				4.61		18	
	5 (2) g	Soil and moisture conservation works					
		i. Water bodies (name & size)					
		a. Ponds (in nos)	65	1.38		18	
		b. DRSM (in Cum)	15716	2.07		18	
		c. Crates (in Cum)	5596	2.09		18	
		d. Water Holes (in nos)	7	0.09		18	
		e. Well-Borewell	3	0.15		18	
		f. Water treatment-Phytoremediation	1	0.05		18	
		g. Trenches/water channel (in mtrs)	156	0.32		18	
		h. Check dams	253	1.28		18	
		i. Spur/Slope Stabilization		0.40		18	
		j. Biological structures (in nos)	1351	0.16		18	
		k. Earth Work		0.24		18	
		l. Embankment-Earthen embankment (in cum)		0.16		18	
		m. Landslide Treatment		0			
		n. Desilting		0.01		18	
		o. Retaining wall/Breast wall		0			
		ii. Any other relevant activities		0			

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		iii. Spill over work/ committed liabilities		0			
				8.40		18	
	5 (2) h	Voluntary relocation of villages from protected areas					
		i. Name of village		0			
		ii. Population		0			
		iii. No. of eligible families willing		0			
		iv. Availability of land for relocation (mention in annexure)		0			
		v. Spill over work/committed liabilities		0			
	5 (2) i	i. Improvement of wildlife habitat					
		a. Habitat management for flora and Fauna pertaining to					
		b. Food - Release of fish, bird feed in wetlands-Feed Release		0.11		18	
		c. Cover (Protection and development of turtle breeding ground)		0.12		18	
		d. Water management Weed removal (De-weeding operation in wetlands)		0.49		18	
		e. Desilting		0.20		18	
		ii. Human wildlife conflict management		0			
		iii. Protection activities		0			
		a. Patrolling		0			
		b. Prevention of Illicit felling		0			
		c. Eco-development work in surrounding village to reduce conflict		0			
		iv. Any other relevant activities		0			
		v. Spill over work/ committed liabilities		0			
				0.92		18	
	5 (2) j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					
	5 (2) k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals					
		i. Animal Rescue Centers-New Construction	28	8.87		18	
		ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	4	0.29		18	
		iii. Veterinary facilities		0		18	
		iv. Animal Rescue Centres-Operation and maintenance	6	0.52		18	
		v. Veterinary facilities-Operation and maintenance	9	0.10		18	
		vi. Management of human-animal conflict-Procurement of equipment	50	1.13		19	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		vii. Management of human-animal conflict-Procurement of consumables		0.79		19	
		viii. Management of human-animal conflict-Miscellaneous		0.29		19	
		ix. Wild animal rescue vehicle or ambulance-Purchase	2	0.29		19	
		x. Management of human-animal conflict-Control room operations		1.16		19	
		xi. Spill over work/committed liabilities		0			
				13.44		19	
	5 (2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.	6	0.02		19	
	5 (2) m	Management of biological diversity and biological resource					
		i. Creation of seed stock /Orchards		0			
		ii. Eco Development Activities		0.10		19	
		iii. Wildlife Census		0.44		19	
		iv. Survey of sample plot, Research Plots, Point Sampling, Survey & mapping		0.61		19	
		v. Enumeration of trees		0.03		19	
		vi. Any other relevant activities		0			
		vii. Spill over work/committed liabilities		0			
				1.18		19	
3. Activities as per Rule 5(3) of the CAF Rule, 2018							
	5 (3) a	Establishment, Maintenance of modern nurseries				19	
		i. Detailed estimate of nursery					
		Plant production-New infrastructure for plant production in nursery		0.40		19	
		Plant production-Maintenance repairs and renovation of nursery infrastructure		0.42		19	
		Plant production-Purchase of nursery related equipment	186	0.26		19	
		ii. Any other relevant activities		0			
		iii. Spill over work/committed liabilities		0			
				1.08		19	
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity				19	
		i. Documentation and Publication	857	0.38		19	
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)		0.08		19	
		iii. Spill over work/committed liabilities		0			
				0.46		19	
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				19	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		i. IT equipment-IT Equipment	6	0.09		19	
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.01		19	
		iii. Maintenance and repairs-Electronic equipment	6	0.03		19	
		iv. ICT Equipment-GPS	19	0.06		19	
		v. ICT Drone	1	0.02		19	
		vi. ICT Equipment-Computer	9	0.16		19	
		vii. ICT Equipment-Computer peripherals and accessories	24	0.10		19	
		viii. ICT Equipment-Software	9	0.07		19	
		ix. ICT Equipment-Miscellaneous		0.08		19	
		x. Wireless		0			
		xi. Phones		0			
				0.62		19	
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				19	
		i. Details of roads					
		ii. Inspection path (in Kms)	31.82	0.11		19	
		iii. Walking trail or path-Custom (in Kms)	2.50	0.03		19	
		iv. Watch towers/view point	3	0.07		19	
		v. Shelter Shed	5	0.10		19	
		vi. Check post		0			
		vii. Timber depot		0			
		viii. Any other relevant activities		0			
		ix. Spill over work/committed liabilities		0			
				0.31		19	
	5 (3) e	Construction of residential and official buildings for front line staff				19	
		i. Building (New)	35	3.42		19	
		ii. Building (Repair)	42	1.22		20	
		iii. Spill over work/committed liabilities		0			
				4.64		20	
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department				20	
		Casual Labour MANDAYS-unskilled casual labour	349298	10.85		20	
		Casual Labour MANDAYS-semi skilled labour		0			
		Casual Labour MANDAYS-Skilled labour	3508	0.17		20	
		Casual Labour MANDAYS-highly skilled labour		0			
				11.02		20	
	5 (3) g	Survey and mapping for APO making/preparation				20	

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		Survey & mapping		0.23		20	
		Site Survey for APO preparation		0			
				0.23		20	
	5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
	5 (3) i	Publicity cum awareness programme					
		i. Publicity for common people (Publicity and awareness)	53	0.52		20	
		ii. Training for staff (Training & capacity building)	24	0.25		20	
		iii. Training workshop	2	0.01		20	
				0.78			
	5 (3) j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area					
		i. Spill over work/committed liabilities					
	5 (3) k	Forest certification and development of certification standards by agency					
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			
	6 (a) ii	To offset increment cost of CAT at increased wage rate		0			
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate		0			
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff		1.00		20	
	6 (a) v	For disbursement of sitting fees and allowances to nominated list of members		0.05		20	
	6 (a) vi	Activities referred to in sub rule-(2) and (3) of Rule 5				20	
		Equipment and devices for communication and information technology for purchase of Hi-Tech DGPS and GPS etc.		2.55		20	
		Survey and mapping/research and survey for digitization of Forest boundaries and development of digitized demarcation maps of forests/ trainings etc.		1.05		20	
		Development of GIS-Based Change Analysis & Forest Fire Management Tools		0.62		20	
		Tree Cover/Grassland/Glacier Mapping for J&K Forest Division		0.18		20	
		Total 6 (a)		5.45		20	
5. Activities as per Rule 6 (b) of CAF Rules, 2018							
	6 (b) i	Management of office establishment State					Details

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
		CAMPA CEO with detail					
		Travelling Allowance (TA)		0.05		20	
		Office Expenses (OE)		0.40		20	
		Books Periodicals and Publications		0.30		20	
		Petrol and Lubricants (PoL) and Maintenance of vehicle		0.15		20	
		Professional and Special Service Charges		1.50		20	
		Advertisement and Publicity		0.20		20	
		Works/maintenance of CEO CAMPA Office		0.20		20	
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		0.20		20	
	6 (b) iii	Hiring of staff cars for the use only for CEO office		0			
	6 (b) iv	Hiring of buildings on lease for office establishment and residences only for CEO		0			
	6 (b) v	Other contingencies for management of State Authority		0			
	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)		0.80		20	
		Total 6 (b)		3.80		20	
		Total 6 (a) & (b)		9.25		20	
		Grand Total		156.49			

* Specify the wage rate, wherever applicable.

** For a new activity not mentioned here new row may be inserted below the relevant rules * Specify the provision of wage employment in mandays during the proposed activities

CHECKLIST:

1	Minutes of Steering Committee	Not Received
2	Signed copy of Integrated APO/ APO (Each page signed by State Authority)	1. Integrated APO - Received 2. Detailed APO – Signed copy not received
3	Certificate in case of change of site location	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023-24	Not Received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	KML files and Geo-coordinates of proposed sites	Not Received
7	Declaration Certificate signed by the CEO, State CAMPA	Not Received
8	Third-Party Monitoring Report	Received till the year 2022
9	Reconciliation of CA sites since 1980	Received

10	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F. No. NA-1/16/2023-NA)	Partially Received
11	Five year perspective plan (NPV and Interest)	Not received
12	Details of spill-over works	Nil
13	Committed Liabilities	Nil

AGENDA ITEM NO. 19

AGENDA ITEM NO. 19: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MIZORAM AUTHORITY

1. Date of Receipt : **21.04.2025**
2. Date of approval of EC of State/UT : **15.04.2025**
3. Date of approval of Steering Committee : **17.04.2025**
4. Total Amount/Outlay : **Rs. 3.86 crore**
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs crore)

Sr. No	CAMPA Activity	Fund Available with the State/ UT	Outlay proposed (in crores)	Percentage proposed w.r.t funds available with state	Remarks by National Authority
1	Mandatory Activity				
	CA/PCA/Additional CA	14.63	0.55	3.76%	
	Catchment Area Treatment Plan	4.20			
	Integrated Wildlife Management Plan				
	Others	3.65			
2	Net Present Value	153.89	2.31	1.50%	The proposed outlay is 1.50% of the total NPV funds available with the State
3	Interest	23.10	1.00	4.33%	The proposed outlay is 4.3% of the interest funds available with the State
	Total	199.47	3.86		

6. Funds released by the State Government during the year

(Amount in Rs crores)

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	Utilise % w.r.t. release	Utilise % w.r.t. approve
2022-23	20.4	16.75	16.71	11.61	69.48%	69.31%
2023-24	17.03	14.60	13.39	5.56	41.52%	38.08%
2024-25	22.77	22.77	21.96	5.36	24.41%	23.54%

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

(Rs in crore)

Year	CSS			CAMPA (Amount spent)		State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Outlay	Expenditure	Receipt	Expenditure		
2022-23	GIM	24.71	40.03	11.64	11.64		
	IDWH	8.45	2.1133				
	Project Tiger	3.50	0.875				
	FFP&MS	1.372	0.686				

2023-24	GIM	19.79	21.13	13.39	5.56		
	IDWH	13.52	3.381				
	Project Tiger	3.30	1.605				
	FFP & MS	0.77	0.196				
2024-25	GIM	18.87	2.35	21.96	5.36		
	IDWH	15.30	3.826				
	Project Tiger	3.78	3.827				
	FFP & MS	1.75	0.877				
2025-26*	GIM	33.69	19.48	20.45 (Including Spill Over works)			
	IDWH	22.61					
	Project Tiger	5.27					
	FFP & MS	2.99					

* Provision made in 2025-26.

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 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11757.424	224	11981.424	10835.2121	224	11059.2121	-	92.30%	922.212

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)		
	2025-26	2026-27 #	2027-28
921.213*	-	435.82	

* 479 Ha from Tuirial HEP project (IPA dt.12.9.1994) could not be taken up due to abnormal cost escalation;

fund is not received from National Authority for the remaining 7.39 ha.

Year of creation

10. Details of APO are as under

(Amount in Rs crore & Area in ha)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (<i>in Mandays</i>)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	186.465 ha	0.55	~12120		Advance preparatory works only
		Catchment Area Treatment Plan					
		IWMP					
		Other					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (<i>in Mandays</i>)	Page No.	Remarks
			Phy. Target	Fin. Target			
		Total site specific activities under CA	186.465 ha	0.55	~12120		
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					
	5(2)b	AR					
	5(2) c	Silvicultural Operations					
	5(2) d	Protection of Plantations and forests					
	5(2) e	Pest and disease control in forest					
	5(2) f	Forest fire prevention and control operations					
	5(2) g	Soil & Moisture conservation works					
	5(2) h	Voluntary relocation of villages from protected areas					
	5(2) i	Improvement of wildlife habitat					
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors					
	5(2) k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals					
	5(2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5(2) m	Management of biological diversity and biological resources	1 no	0.06			<i>Collaboration with SACON for Developing State Level Action Plan for Mizoram to implement VPP for Avian Diversity</i>
3	Activity as per Rule 5(3) of CAF Rules, 2018						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (<i>in Mandays</i>)	Page No.	Remarks
			Phy. Target	Fin. Target			
	5(3) a	Establishment, maintenance of modern nurseries					
	5(3) b	Promoting conservation & sustainable use & documentation of biological diversity					
	5(3) c	Purchase & maintenance of equipment of devices for communication, information & technology					
	5(3) d	Construction, upgradation, maintenance of inspection path and forest road in forest areas, watch towers, check post & timber posts					
	5(3) e	Construction of residential and official buildings					
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	36 nos	0.55	~13,140		
	5(3) g	Survey and mapping	LS	1.50			<i>Demarcation & Survey through CORS by using GNSS</i>
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	LS	0.20			
	5(3) i	Publicity cum awareness programme					
	5(3) j	Production and distribution of quality planting material					
	5(3) k	Forest certification and development of certification standards					
4	Activity as per Rule 6(a) of CAF Rules, 2018						

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate					
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate					
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	34 nos	0.90		~12410	
	6 (a) v	For disbursement of sitting fees and allowances to nominated members					
	6 (a) vi	Activities referred to in sub rule (2) and (3) of Rule 5					
5	Activity as per Rule 6(b) of CAF Rules, 2018						
	6 (b) i	Management of office establishment	LS	0.10			
	6 (b) ii	Office equipment including computers and peripherals and its maintenance					
	6 (b) iii	Hiring of staff cars for the use of officers and officials					
	6 (b) iv	Hiring of buildings on lease for office establishment and residences of the officers					
	6 (b) v	Other contingencies for management of State Authority					
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment to be generated (<i>in Mandays</i>)	Page No.	Remarks
			Phy. Target	Fin. Target			
		Grand Total		3.86 crore			

Specify the wage rate : Rs 420 per day

CHECKLIST:

S. No.	Checklist	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	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023-24	Not received
5	Details of Fund Release by State Govt. to State Forest Department	Received
6	Geo coordinates and KML files of proposed sites	Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Received till 2022.
9	Reconciliation of CA sites since 1980	Received
10	Annual Report	Not received
11	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F. No. NA-1/16/2023-NA)	Received
12	Five-Year perspective plan	Not received

AGENDA ITEM NO. 20

AGENDA ITEM NO. 20.1: MANAGEMENT OF TIGERS OUTSIDE TIGER RESERVES: A PREVENTIVE STRATEGY TO DEAL WITH MAN-TIGER CONFLICT

Name of Scheme	Management of Tigers outside Tiger Reserves: A preventive strategy to deal with Man-tiger Conflict-						
Implementing Agency	PCCF & CWLW of 10 states						
Project Duration/Period	03 Years (2024-25 to 2026-27)						
Project Outlay	Rs. 88.70 crore						
	(Rs. in Lakh)						
	S. No.	Activity	Outlay per Division	2024-25	2025-26	2026-27	Total
	1	Technical intervention for the protection and monitoring of tigers and co-predators	20	800	400	400	1600
	2	Strengthening the managers with tools and technology to address human conflict	40	1600	1000	1000	3600
	3	Capacity building - Staff/JFMCs/veterinarian/NGOs/Civil Society Organization	10	400	400	400	1200
	4	Extension and outreach activities	10	400	400	400	1200
	5	Creation of escape refuges and prey augmentation closures	10	400	400	400	1200
	6	a. Monitoring of project at NTCA HQ level		15	15	15	45
		b. Evaluation of project at NTCA HQ level				25	25
		Total Outlay	90	3615	2615	2640	8870
	<ul style="list-style-type: none">In case of 2nd year and 3rd year as purchase of equipment's are not necessary, it is proposed to allocate Rs. 25 lakh/Division for the activity mentioned at Sl.No. 2.In case of 2nd year and 3rd year as purchase of equipment's are not necessary, it is proposed to allocate Rs. 10 lakh/Division for the activity mentioned at Sl.No. 1. <p>For a pilot basis of project TOTR, an estimated amount of Rs. 88.70 crore is required with 36.15 crore for 2024-25; 26.15 crore for 2025-26 and 26.40 crore foe 2026-27.</p>						
	Programme Division	National Tiger Conservation Authority (NTCA)					
Objectives of the Project							
<ul style="list-style-type: none">To address the Human-tiger and other Co-predators conflict issue in the areas outside Tiger Reserves by strengthening the infrastructure, protection system etc.							

- To improve the health of forest ecosystem and conservation of biological diversity outside the Tiger Reserves, thereby contributing to national goals for carbon sequestration and convention of biological diversity.

Project Outcomes

- Reduction in human-tiger conflict issues in the areas outside Tiger Reserve due to continuous monitoring and through early warning system by involving local communities.
- Conservation of tiger and its habitat through reducing conflict outreach programmes.

Comments of Programme Division

The NTCA (Programme Division) has recommended the scheme for seeking financial support from Nation Fund.

Comments of National CAMPA

1. PCCF & CWLW of 10 states, should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
2. The extension and exit strategy of project is not there for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.
3. There should be no liability (legal/establishment/commercial) on National CAMPA during the implementation of the scheme or on its completion.
4. An in built internal and third party monitoring & evaluation mechanism should be provided along with strategy for long term sustainability of scheme.
5. No foreign visit shall be undertaken using the National CAMPA fund for this Scheme.
6. Executive Committee may like to consider for appropriate decision.

AGENDA ITEM NO. 20.2: CONDUCTING MANAGEMENT EFFECTIVENESS EVALUATION OF ELEPHANT RESERVES IN INDIA

Name of Scheme	Conducting Management Effectiveness Evaluation of Elephant Reserves in India																																						
Implementing Agency	Wildlife Institute of India, Dehradun																																						
Project Duration/Period	<div>18 Months</div> <div><ul style="list-style-type: none">• Travel of Evaluation Team (Air/Rail/Road)• Accommodation of the Evaluation team• Local Travel and vehicle hiring• Project management cost and man power• Project initiation and completion workshops• Sitting fees• Per diem to evaluation team• Report writing cost• Printing of report• Miscellaneous & contingency</div>																																						
Project Outlay	<div>Rs. 2,29,04,600/-</div> <table><tr><th>Sl. No.</th><th>Item</th><th>Amount (in Rupees)</th></tr><tr><td>1.</td><td>Travel of the Evaluation Team (Air/Rail/Road) ₹50,000 x 4 (persons) x 33 ERs</td><td>66,00,000/-</td></tr><tr><td>2.</td><td>Accommodation of the Evaluation team ₹7,500 x 4 (persons) x 4 days x 33 ERs</td><td>39,60,000/-</td></tr><tr><td>3.</td><td>Local travel and vehicle hiring ₹50,000 x 33 ERs</td><td>16,50,000/-</td></tr><tr><td>4.</td><td>Project management cost & man power i. Project Scientist -1 @ ₹77,000 + HRA (per month) x 18 months = ₹16,63,200/- ii. Project Associate – 2 @ ₹42,000 + HRA (per month) x 18 months = ₹18,14,400/- iii. Office Assistant – 1 @ ₹30,000 + HRA (per month) x 18 months = ₹6,48,000/-</td><td>41,25,600/-</td></tr><tr><td>5.</td><td>Project initiation and completion workshops 2 No @ ₹10,00,000/- each</td><td>20,00,000/-</td></tr><tr><td>6.</td><td>Sitting fees as per MoEFCC prescribed rates 4 persons x 4 days x 33 ERs @ ₹4,000/- per day</td><td>21,12,000/-</td></tr><tr><td>7.</td><td>Per diem to evaluation team 4 persons x 5 days x 33 ERs @ ₹1,200/- per day</td><td>7,92,000/-</td></tr><tr><td>8.</td><td>Report writing cost to the Chairman, MEE Team ₹5000 per ER x 33 ERS</td><td>1,65,000/-</td></tr><tr><td>9.</td><td>Printing of report</td><td>10,00,000/-</td></tr><tr><td>10.</td><td>Miscellaneous & contingency</td><td>5,00,000/-</td></tr><tr><td colspan="2">Total</td><td>2,29,04,600/-</td></tr></table>			Sl. No.	Item	Amount (in Rupees)	1.	Travel of the Evaluation Team (Air/Rail/Road) ₹50,000 x 4 (persons) x 33 ERs	66,00,000/-	2.	Accommodation of the Evaluation team ₹7,500 x 4 (persons) x 4 days x 33 ERs	39,60,000/-	3.	Local travel and vehicle hiring ₹50,000 x 33 ERs	16,50,000/-	4.	Project management cost & man power i. Project Scientist -1 @ ₹77,000 + HRA (per month) x 18 months = ₹16,63,200/- ii. Project Associate – 2 @ ₹42,000 + HRA (per month) x 18 months = ₹18,14,400/- iii. Office Assistant – 1 @ ₹30,000 + HRA (per month) x 18 months = ₹6,48,000/-	41,25,600/-	5.	Project initiation and completion workshops 2 No @ ₹10,00,000/- each	20,00,000/-	6.	Sitting fees as per MoEFCC prescribed rates 4 persons x 4 days x 33 ERs @ ₹4,000/- per day	21,12,000/-	7.	Per diem to evaluation team 4 persons x 5 days x 33 ERs @ ₹1,200/- per day	7,92,000/-	8.	Report writing cost to the Chairman, MEE Team ₹5000 per ER x 33 ERS	1,65,000/-	9.	Printing of report	10,00,000/-	10.	Miscellaneous & contingency	5,00,000/-	Total		2,29,04,600/-
Sl. No.	Item	Amount (in Rupees)																																					
1.	Travel of the Evaluation Team (Air/Rail/Road) ₹50,000 x 4 (persons) x 33 ERs	66,00,000/-																																					
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3.	Local travel and vehicle hiring ₹50,000 x 33 ERs	16,50,000/-																																					
4.	Project management cost & man power i. Project Scientist -1 @ ₹77,000 + HRA (per month) x 18 months = ₹16,63,200/- ii. Project Associate – 2 @ ₹42,000 + HRA (per month) x 18 months = ₹18,14,400/- iii. Office Assistant – 1 @ ₹30,000 + HRA (per month) x 18 months = ₹6,48,000/-	41,25,600/-																																					
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9.	Printing of report	10,00,000/-																																					
10.	Miscellaneous & contingency	5,00,000/-																																					
Total		2,29,04,600/-																																					
Programme Division	Project Elephant																																						

Objectives of the Project

- To evaluate the differences in legal protection, management strategies, ecological functions and anthropogenic pressure providing insights into the effectiveness of reserve-based conservation approaches.
- Identifying priority tasks for habitat management, including that of enrichment and consolidation.
- To propose a strategic framework for the formulation of Elephant Conservation Plan within Elephant Reserves.

Project Outcomes

- Enhanced Management Effectiveness: Improved planning, resource allocation and implementation of conservation strategies in Elephant Reserves.
- Identifying priority tasks for habitat management including that of enrichment and consolidation.
- Contribution is streamlining management of Human-Elephant Conflicts: Data-driven strategies to address and reduce conflicts in and around ERS.
- Fostering greater involvement of communities and other stakeholders in ER management through a structured approach.
- Fostering greater involvement of communities and other stakeholders in ER management through a structured approach.

Comments of Programme Division

The Project Elephant Division (Programme Division) has recommended the scheme for seeking financial support from Nation Fund.

Comments of National CAMPA

7. WII, should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
8. The extension and exit strategy of project is not there for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.
9. There should be no liability (legal/establishment/commercial) on National CAMPA during the implementation of the scheme or on its completion.
10. An in built internal and third party monitoring & evaluation mechanism should be provided along with strategy for long term sustainability of scheme.
11. No foreign visit shall be undertaken using the National CAMPA fund for this Scheme.
12. Executive Committee may like to consider for appropriate decision.

AGENDA ITEM NO. 20.3: ASSESSING ELEPHANT CORRIDORS, HABITAT UTILIZATION AND CONFLICT HOTSPOTS IN THE BANDHAVGARH REGION

Name of Scheme	Assessing Elephant Corridors, Habitat Utilization and Conflict Hotspots in the Bandhavgarh Region					
Implementing Agency	Wildlife Institute of India, Dehradun					
Project Duration/Period	03 years <ul style="list-style-type: none">• Manpower• Satellite Collar & Equipment• Field Work, travel expenses, accommodation• Miscellaneous and contingencies					
Project Outlay	Rs. 9700000/- <div>(Amount in Rupees)</div>					
	Category	Particulars	1 st year	2 nd year	3 rd year	Total
	Manpower	Project Associate 1 No @ ₹50000/- per month (including HRA)	600000/-	600000/-	600000/-	1800000/-
		Consultant 1 No @ ₹80000/- (consolidated) for 5 months in year	400000/-	400000/-	400000/-	1200000/-
		Field assistant 3 No @ ₹10000/- per month	360000/-	360000/-	360000/-	1080000/-
	Satellite Collars & Equipment	Satellite collars 6 No @ ₹500000/- each	3000000/0	0	0	3000000/-
		Collar fitting & installation 6 No @ ₹150000/- each	900000/-	0	0	900000/-
	Field work, travel expenses, accommodation	Hiring of field vehicle and fuel 1 No @ ₹40000/- per month x 8 months	320000/-	320000/-	320000/-	960000/-
		Local travel and travel to field site	100000/-	100000/-	100000/-	300000/-
		Hiring basecamp ₹10000 x 12 months	120000/-	120000/-	120000/-	360000/-
	Miscellaneous	Report & stationaries	25000/-	25000/-	50000/-	100000/-

	Total	5825000/	1925000/	1950000/	9700000/
		-	-	-	-
Programme Division	Project Elephant				
Objectives of the Project <ul style="list-style-type: none">• To understand the habitat, use and movement ecology of Asian Elephants Bandhavgarh landscape.• To map the corridor connectivity and factors influencing movement of elephant.• Investigate environmental risks associated with Kodo millet cultivation.• To investigate the patterns of human-elephant conflict and the factors influencing them.					
Project Outcomes <ul style="list-style-type: none">• Identification of key environmental and anthropogenic factors influencing seasonal movement patterns of elephants.• Insights into the demographic factors, such as herd dynamics versus solitary bull behaviour, shaping movement behaviour across different seasons.• Development of season-specific habitat use models to inform management strategies.• Detailed maps of elephant corridors connecting Bandhavgarh Tiger Reserve to surrounding areas.					

Comments of Programme Division

The Project Elephant Division (Programme Division) has recommended the scheme for seeking financial support from Nation Fund.

Comments of National CAMPA

1. WII, should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
2. The extension and exit strategy of project is not there for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.
3. There should be no liability (legal/establishment/commercial) on National CAMPA during the implementation of the scheme or on its completion.
4. An in built internal and third party monitoring & evaluation mechanism should be provided along with strategy for long term sustainability of scheme.
5. No foreign visit shall be undertaken using the National CAMPA fund for this Scheme.
6. Executive Committee may like to consider for appropriate decision.

AGENDA ITEM NO. 20.4: KNOWLEDGE MANAGEMENT, TECHNOLOGY INTERVENTION, & CAPACITY DEVELOPMENT FOR HUMAN-WILDLIFE INTERFACE MANAGEMENT FOR THE SOUTHERN STATES OF INDIA

me of Scheme	Knowledge Management, Technology Intervention, & Capacity Development for Human-Wildlife Interface Management for the Southern States of India		
Implementing Agency	Wildlife Institute of India, Dehradun		
Project Duration/Period	05 (Five) Years		
Project Outlay	Rs. 8,0267,262/-		
	S. No.	Year	Estimated Budget (in Rs.)
	1	Year 1 (2024-25), 3 months	71,96,080/-
	2	Year 2 (2025-26)	1,81,84,320/-
	3	Year 3 (2026-27)	1,87,12,392/-
	4	Year 4 (2027-28)	1,84,62,392/-
	5	Year 5 (2028-29)	1,77,12,078/-
		Total	8,02,67,262/-
	Programme Division	Wildlife Division, MoEF&CC	
Objectives of the Project			
<ul style="list-style-type: none">• Spatial Analyses and Knowledge Management: Spatial prioritisation and implementation of the site and region-specific action plans on human-wildlife interactions as may be desired by various stakeholders.• Integration of Advance Technologies: Need and feasibility assessment of various technologies, hand holding and knowledge transfer (/ technology transfer) to the targeted stakeholders.• Stakeholders Engagement: Regular engagement of stakeholders at various levels (incorporate actions at panchayat, district and state levels) to manage the situation through social engineering.• Awareness and Building Local Constituency: Production and dissemination of knowledge and awareness materials to sensitise people in HWI zones and create a cadre of volunteers and constituency for conflict management.			
Project Outcomes			
<p>The major outcome of the project would be secure the life of people and wildlife through knowledge management, technology intervention & capacity development and support system. The following specific outcomes would be made available:</p> <ul style="list-style-type: none">• Specialized knowledge management system with Mobile Application for tracking potential conflict animals.• Periodic status report with trend and hotspots of current and future conflicts (given the dynamic process).			

- | |
|--|
| <ul style="list-style-type: none">• Identification of Panchayats for conflict management] and development of micro plan for representative panchayats.• Deployment of technology for early warning system and develop representative sites as model for Zero Human Death and Zero Animal Death due to conflict. |
|--|

Comments of Programme Division

The Wildlife Division (Programme Division) has recommended the scheme for seeking financial support from Nation Fund.

*Programme Division directed WII to submit a revised proposal with the all the components based on the announcement made by Hon'ble PM during the meeting of the NBWL, held on 03.03.2025.

Comments of National CAMPA

1. WII, should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
2. The extension and exit strategy of project is not there for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.
3. There should be no liability (legal/establishment/commercial) on National CAMPA during the implementation of the scheme or on its completion.
4. An in built internal and third party monitoring & evaluation mechanism should be provided along with strategy for long term sustainability of scheme.
5. No foreign visit shall be undertaken using the National CAMPA fund for this Scheme.
6. Executive Committee may like to consider for appropriate decision.

AGENDA ITEM NO. 21

AGENDA ITEM NO. 21: EX-POST FACTO APPROVAL OF PLANS AND APO UNDER MANGROVE INITIATIVE FOR SHORELINE HABITAT AND TANGIBLE BENEFITS (MISHTI)

The “Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)” has been launched on 5th June 2024 to restore and promote mangroves as unique, natural eco-system and for preserving and enhancing the sustainability of the coastal habitats. The objective of MISHTI is to “restore mangrove forests” by undertaking mangrove reforestation/afforestation measures along the coast of India.

GIM Directorate received proposals from the States of Kerala, Gujarat, West Bengal, Andhra Pradesh, Odisha and the UT of Puducherry for the activities in the FY 2024-25. The proposals were scrutinized, and the in-principle approval of Secretary EFCC was sought in capacity of the Chair, National Executive Council of Green India Mission, and were submitted to N-CAMPA for approval and for the concurrence of IFD. The total funds allocated and released in the financial year 2024-25 in respect of the 06 States /UT is detailed below-

State/UT	No. of districts	Physical targets (In ha)	Total Cost of Plan including Core & Support Activities (for 5 years)	Initial Allocation for MISHTI under N-CAMPA	Cost under N-CAMPA (for 5 years)	Total funds released (1 st instalment in FY 2024-25) (₹ in crore)	Proposed release for 2 nd Year including core and support activities (₹ in crore)
Gujarat	Two	2500	115.50	100	72.70	6.20	6.20
W. Bengal	Three	478	61.73		61.73	3.74	3.74
Kerala	One	13	3.99		3.70	0.67	0.67
Puducherry	Three	55	19.91		18.41	1.94	1.94
Andhra Pradesh	Six	701	34.20		21.04	4.71	4.71
Odisha	Four	89	3.65		2.51	0.70	0.70
Total		3836	238.97		180.09	17.96	17.96

Ex-post facto Approval of the Executive Committee of National Authority is solicited for:

- The proposals/plans received from the State of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry).
- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2024-25 and release of 17.9617 Cr from National CAMPA to the mentioned States.

1.2 Approval of the Annual Plan of Operations under MISHTI for 6 States/UTs

The Approval of the *Executive Committee of National Authority* is also solicited for:

- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2025-26 and release of ₹ 84.47 Cr from National CAMPA to the mentioned States as detailed below-

State/UT	No. of districts	Physical targets (In ha)	Cost under N-CAMPA (for 5 years)	Proposed release for 2 nd Year for core activities (₹ in crores)	Proposed release for 2 nd Year for support activities (₹ in crores)	Total proposed to be released In 2 nd year (₹ in crores)
Gujarat	Two	2500	72.70	9.00	28.10	37.10
W. Bengal	Three	478	61.73	6.20	14.81	21.01
Kerala	One	13	3.70	1.014	-	1.014
Puducherry	Three	55	18.41	4.6345	7.95	12.5845
Andhra Pradesh	Six	701	21.04	5.350	6.036	11.386
Odisha	Four	89	2.51	-	1.3788	1.3788
Total		3836	180.09	26.20	58.27	84.47

Approval of the Executive Committee of National Authority is solicited for:

- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2025-26 for Rs. 84.47 crores from National CAMPA to the mentioned States which is subject to the existing guidelines for release of funds and also based on the actual progress reports of last financial year and ground conditions.

1.3 Proposal for an enhancement in allocation for MISHTI from existing Rs. 100 crores to Rs. 250 crores

- In view of the Plans received from the States, it is proposed to increase the initial allocation of Rs. 100 crores to Rs. 250 crores in order to accommodate the release to the States against their 5-year plans and also to accommodate any additional proposals received from the States.
- The Program Division has received the additional proposal from Gujarat for the restoration of an additional 15000 ha for 3 years with a total outlay of Rs. 72 crores and is under scrutiny.
- The States of Andhra Pradesh and Kerala are also expected to increase their area and submit their additional proposals to seek funding from N-CAMPA.

In-principle Approval of the Executive Committee of National Authority is solicited for:

- Enhancing the allocation for MISHTI from Rs. 100 crores to Rs.250 crores for 5 years, keeping in view of the sum of plans approved and additional proposals in pipeline.

AGENDA ITEM NO. 22

AGENDA ITEM NO. 22: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR



ADDITIONAL AGENDA NOTES

**34th Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

**on
Wednesday 23rd April, 2025**

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

ADDITIONAL AGENDA ITEMS FOR 34th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

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ADDITIONAL AGENDA NOTES FOR 34th MEETING OF EXECUTIVE COMMITTEE

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ANDAMAN & NICOBAR AUTHORITY

1. Date of Receipt : **19.04.2025**
2. Date of Approval of EC of State/UT : **19.03.2025**
3. Date of Approval of the Steering Committee : **03.04.2025**
4. Total Amount/Outlay : **5.9535 Crore.**
5. Funds status with the State/UT along with outlay proposed: upto 31.03.2024

(Amount in crore)

S/No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	4.5622	2.7886	
	Catchment Area Treatment Plan	0.0000	0.0000	
2	Integrated Wildlife Management Plan	2.1345	0.4500	
3	Net Present Value	10.7262	2.2060	20.57 %
4	Interest	5.2005	0.5089	9.78 %
5	Others	0.05780	0.0000	
	TOTAL	22.6814	5.9535	

6. (i) Funds released by State Government during the Financial Year.

(Amount 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.	Utilisation percentage w.r.t. approved by National Authority	Utilisation percentage w.r.t. fund released by State Government
2018-19	1.56	1.56	0.73	2.96	46.79 %	46.79 %
2019-20	0	0	0	0	-	-
2020-21	2.13	0.21	0.16	4.36	7.51 %	76.19 %
2021-22	0	0	0	0	-	-
2022-23	10.97	4.80	4.22	15.73	38.47 %	87.92 %
2023-24	6.70	7.72	2.38	6.70	35.52 %	30.83 %
2024-25	10.41	7.84	6.88	11.01	66.09 %	87.76 %

7. Financial out lays/ budgetary support under various schemes (amount spent).

(Amount in Crore)

Year	Name of the scheme	Expenditure/provisions	State plan/scheme Fund	Any other Scheme
20-21	Forest fire prevention & management scheme	1.574	269.18	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0		
	Mitigating human wildlife(crocodile) conflict in A & N islands	0		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0		
	Total	1.574	269.18	
21-22	Forest fire prevention & management scheme	0.084	290.57	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.08		
	Mitigating human wildlife(crocodile) conflict in A & N Islands	0		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0		
	Total	0.164	290.57	
22-23	Forest fire prevention & management scheme	0	314.00	
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.015		
	Mitigating human wildlife(crocodile) conflict in A & N Islands	0		
	Management action plan for great reserve	0		
	Conservation & management of mangroves & coral reefs	0		
	Total	0.015	314.00	
23-24	Forest fire prevention & management scheme (Upto June, 2023).	0	374.08	
	Integrated development of wildlife habitats in the national parks & sanctuaries (Upto June, 2023).	0		
	Mitigating human wildlife (crocodile) conflict in A & N islands (Upto June, 2023).	0		
	Management action plan for great reserve (Upto June, 2023).	0		
	Conservation & management of mangroves & coral reefs (Upto June, 2023).	0		
	Total	0	374.08	
24-25	Forest fire prevention & management scheme (Upto June, 2023).	0	315.06	
	Integrated development of wildlife habitats in the national parks & sanctuaries (Upto June, 2023).	0		
	Mitigating human wildlife (crocodile) conflict in A & N islands (Upto June, 2023).	0		
	Management action plan for great reserve (Upto June, 2023).	0		
	Conservation & management of mangroves & coral reefs (Upto June, 2023).	0		
	Total	0	315.06	

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 31.03.2025.			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2589.4927	4.25	2593.7427*	642.2426	4.25	646.4926	2.3071	99%	0.7330

Note: * CA stipulated but not carried out due to dense forest cover in 1944.2100 ha.

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)		
	2025-26	2026-27	2027-28
3.0404	2.3071	0.7330	-

10. Details of APO are as under:

(Amount in Crore and Area in Ha)

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
CA	Activities under Compensatory Afforestation						
New Creation of Compensatory Afforestation							
1	6(a) of CAF Act, 2016	1st year work for Raising of 100 seedlings for Compensatory Afforestation in 0.10 ha of degraded Forest Land Block at Baskata Nallah under Mayabunder Range in lieu of the re-diversion of 0.2249 ha of Reserved Forest to connect 12 Nos. of sites of 4G Mobile towers under USOF project with BBNL OFC in favour of DoT, A&N Circle.	0.10	0.0444462	405		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
2		1st year work for Raising of 250 seedlings of Compensatory afforestation in 0.25 ha of Degraded Forest Land block at Baskata Nallah under Mayabunder Range in lieu of the diversion of 0.125 Ha of Reserved Forest for installation of three (03) 4G mobile towers in Mayabunder Division under USOF Project.	0.25	0.0552026	739		
3		1st year work for Raising of 100 seedlings in 0.10 ha of degraded Forest Land in lieu of diversion of 0.1468 ha (0.0009 ha for re-diversion and 0.1459 ha of fresh diversion) of forest land for laying OFC cable for connecting 06 Nos sites in Middle Andaman Division under USOF projects.	0.10	0.0294010	37		
4		Compensatory Afforestation cost for planting of 100 seedlings (Normal Soil seedlings)	0.0601	0.0310804	40		
5		Raising of 1.273 ha of CA land at Rutland in lieu diversion of 0.6365 ha of forest land for Rutland water supply project stage-II SW augmentation of water supply on western side of Rutland Island.	1.273	0.0802167	474		
6		Raising of 0.174 ha of CA land at Potatang in lieu diversion of 0.067 ha off forest land for installation of three 4G towers (Bamboo Nallah, Munda Pahad & Middle Strait) under USOF project by BSNL.	0.174	0.0452752	404		
7	6(a) of CAF Act, 2016	Raising of 0.174 ha of CA land at Potatang in lieu diversion 0.02 ha of forest land at RM point, Rutland for installation of 4G Tower under USOF project by BSNL.					
8		Raising of 0.1 ha of CA land at Potatang in lieu diversion of 0.3583 ha of forest land for laying optical fiber cable for a length of 11.5 km from Ferrargunj check post to Jirkatang heck post by DoT.	0.1	0.0267610	37		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
9		Raising of 0.1 ha of CA land at Potatang in lieu Re - diversion of 0.144 ha of forest land at Shoal bay for 4G SATURATION PROJECT for laying OFC at Shoal Bay by BSNL.	0.1	0.0267610	37		
10		Raising of 0.15 ha of CA land at Potatang in lieu diversion of 0.422 ha of forest land for installation of one 4G Tower at Jirkatang in South Andaman Division under USOF project by BSNL.	0.15	0.0382882	44		
		Total	2.3071	0.3774323	2217		
CA	Maintenance of Compensatory Afforestation						
1	6(a) of CAF Act, 2016	2nd year work as maintenance of 11.33 ha CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyam Nagar Forest Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section for Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NH-4.	11.33	0.1378000	2427		
2		2nd year work as maintenance of 5.8 Ha CA in degraded land at Radhanagar, Diglipur in lieu of Diversion of 209 Ha of Deemed forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) Village.	5.8	0.0746118	2458		
3	6(a) of CAF Act, 2016	2nd year wok as maintenance of 3.42 Ha CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of diversion of 3.072 Ha (1.079 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur)	3.42	0.0130714	881		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
4		2nd year work as maintenance of 0.3 Ha CA on DFL area identified in Bahadur Tirkey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.3	0.0209155	410		
5		2nd year work as maintenance of 2.77 ha CA on DFL area identified in Bahadur Tirkey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR station at Alurong village, Teressa Island.	2.77	0.0280449	765		
6		3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the diversion of 100 Ha of forest land at NAS Shibpur for extension of runway, Diglipur.	14	0.0579932	759		
7		3rd year work as 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.	40.44	0.1380866	1138		
8		3rd year maintenance of 41.03 ha of CA at Diglipur (38.02 Ha in Burmachad and 3.01 ha in Radhanagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road Shastri Nagar to Indra Point from KM 46.610 to 60.385 (Phase-IV)	41.03	0.1868413	935		
9		3rd 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 Island (Phase-III)	19.029	0.1087761	752		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
10	6(a) of CAF Act, 2016	4th year work as 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 numbers of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt.Col,NAS Shibpur	2	0.0473063	375		
11		Spill-over work of 40.44 Ha CA land	02 Nos.	0.1080000	-		
		Procurement of 01 No Pick-up Van (LMV) for an amount of Rs. 10,00,000/- and 01 No. Motor Cycle for Rs. 80,000/- under CA scheme of 40.44 ha of CA as the spill over work of 1s year operation.					
12		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	0.1169988	339		
13		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	0.0609164	741		
14		Raising of CA of 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.	86.00	0.1974254	2573		
15		Spill-over work of 86.0 Ha CA Land	-	0.2300000	-		
		Procurement of 02 Nos vehicle under CA scheme of 86.0 Ha CA as the Spill-over work of 1st year operation of 86.0 Ha of DFL at Baskat Nallah.					
16		2nd year work as maintenance of CA in 1.30 Ha in degraded forest land a Panchawati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchawati under Rangat Range during the year 2024-25.	1.3	0.0302750	335		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
17		2nd year work as maintenance of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.0888680	1545		
18		R2nd year work as maintenance of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25.	10.014	0.0247992	373		
19	6(a) of CAF Act, 2016	4th year work for maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0498750	475		
20		2nd year work 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	22.7	0.3811225	7050		
21		Spill-over work of 22.70 Ha CA Land					
		Procurement of 1 No Four-Wheeler and 1 No Two-Wheeler under CA scheme of 22.70 Ha CA as the Spill-over work of 1st year operation of 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	02 Nos	0.1400000	0		
22		2nd year maintenance in 3.44 ha of CA land under USOF Project for 4G Mobile coverage in uncovered villages in Rutland.	3.44	0.0237576	79		
23		2nd year maintenance in 0.90 ha in CA land at Hasmatatabad in Manglutan diverted for construction of rural road for a length of 375 mtrs from Mamyo junction to Loha Barrack.	0.90	0.0039767	91		
24		2nd year maintenance in 0.0450 Ha at Beach Dera diverted for construction of Lighted Beacon at sister island	0.045	0.0008400	8		
25		2nd year maintenance in 0.040 Ha in Beach Dera diverted for construction of lighted Beacon at Patrie Island.	0.045	0.0008400	8		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
26		2nd year maintenance in 2.82 Ha in RF at Potatang under Jirkatang Range in lieu of diversion of 1.41 Ha 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	0.0241845	53		
27		2nd year maintenance in 2.0491 Ha in RF at Rutland, South Andaman in lieu of diversion of 0.04 Ha of forest land for installation of 4G Tower at Afra Bay, Car Nicobar	2.0491	0.0231720	37		
28		4th year Maintenance and casualty replacement at 0.945 Ha at Badmas Pahad, Chouldhari.	0.945	0.0026500	50		
29	6(a) of CAF Act, 2016	4th year Maintenance and casualty replacement at 5.605 Ha at Shoal Bay.	5.605	0.0140968	-		
30		7th year Maintenance 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	0.0015008	-		
31		8th year Maintenance 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	0.0048108	76		
32		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	0.0020000	33		
33		4th year maintenance for Plantation of 70 Nos. Of trees at Nanjappa Nagar in lieu of Diversion of 0.08 Ha of forest land diverted for fish landing center at V.K. Pur, Little Andaman.	0.08	0.0006000	6		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
34		2nd Year Maintenance of CA in 0.9302 Ha of DFL in Vikas Nagar, Kamorta 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	0.022200	317		
35		2nd Year Maintenance 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 Chingam Village) for 4G saturation by BSNL.	0.09	0.003900	55		
36		3rd year 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 at Govind Nagar.	4.425	0.020000	285		
37		7th year Maintenance of 310 trees in 0.025Ha of Forest Land in lieu of 0.025 Ha of forest land diverted for lighted beacon at Tries Island, Jhaw Nallah.	0.025	0.003300	47		
38	6(a) of CAF Act, 2016	7th Year Maintenance 100 Trees raised in 0.09 Ha in lieu of 0.09 Ha Forest land diverted for re-construction of NS road at Joginder Nagar, 22 Km, Jalebi Ghumai, Laxmi Nagar.	0.09	0.003300	47		
39		7th year Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75 Ha land diverted for construction of road linking NS road to Chingam, Patania kona, Govind Nagar.	0.75	0.001100	16		
40		7th year 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, Magar Nallah, Govind Nagar.	0.46	0.002200	31		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
41		7th year Maintenance of Compensatory Afforestation raised on 3.5 Ha of forest land diverted for construction of infrastructure, Police Department at Katchal, CA done at Govind Nagar.	3.5	0.0044000	63		
42		7th year 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, West Bay, Katchal.	1.6	0.0022000	31		
43		7th year 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, Marine Kapanga, Near Jetty, Katchal.	2.6	0.0022000	31		
44		7th year Maintenance of Compensatory Afforestation raised on 1.75 Ha DFL in lieu of 0.825 Ha of forest land diverted for construction of 0.75 KM long link road from main road to intermediate shelter Cluster No - II (E-Wall, Kapanga) at Katchal, West Bay, Katchal.	1.75	0.0022000	31		
45		Total (Maintenance of CA)	348.8336	2.4111566	25726		
	Grand Total (New Creation + Maintenance of CA)		351.1407	2.7885889	27943		
IWMP	Activities under Integrated Wildlife Management Plan						
Megapode Conservation Plan							
1	6(a) of CAF Act, 2016	a) Protection measures (establishment of Protection Camps, watch & ward, patrolling etc.)	1 No	0.1000000	285		
2		b) Conservator and Monitoring	-	0.3000000	1428		
3		c) Conducting capacity building and awareness programme	10 Nos.	0.0500000	-		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
		Total (IWMP)	LS	0.4500000	1713		
NPV	Activities under Net Present Value (NPV)						
	5 (2) (a)	Assisted Natural Regeneration (ANR)					
1	CAF Rule 5(2)(a)	Gap planting of Mangrove seedlings in patches within protected areas improvising Wildlife Habitats in MGMNP.	02 Ha	0.0050000	-		
		Total	02 Ha	0.0050000			
	5 (2) (b)	Artificial Regeneration (AR)					
1	5(2)(b) of CAF Rule, 2018	Maintenance of fruit bearing seedlings including replacement of casualties.	100000 seedlings	0.0500000	200		
2		Maintenance of fruit bearing seedlings including distribution.	25000 seedlings	0.0600000	280		
3		Maintenance and Casualty replacement of edible fruit bearing species under EACH ONE PLANT ONE CAMPAIGN	6500 Seedlings	0.0180000	560		80%
4		Maintenance of Fruit bearing seedlings including planting of 20,000 Fruit Bearing Seedlings and replacement of casualties	20000 Seedlings	0.0700000	650		
5		Maintenance of Fruit Bearing Seedling including replacement of casualties.	1500 seedlings	0.0200000	286		
6		Raising of fruit bearing seedlings for distribution among the general public aiding nutritional value.	10000 Seedlings	0.0100000	-		
7		Hiring of 1 No Four-wheeler (MUV) for Artificial Regeneration outside forest area.	01 No	0.0400000	-		
		Total	-	0.2680000	1976		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
Activities as per Rule 5 (2) of CAF Rules, 2018.							
	5 (2) (d)	Protection of Plantation and Forests					
1	5(2)(d) of CAF Rules, 2018	Hiring of Vehicle for Protection purpose.	01 No	0.040000	-		
2		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.130000			
3		Hiring of Vehicle for protection purpose	01 No	0.040000	-		
4		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.130000	-		
5		Spill-over work of Protection Camp.					
		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23	1 No	0.1108336			
6		Hiring of 01 Nos of Four-Wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-animal conflict, Protection of Plantations, Forest fire prevention and control operations.	01 No.	0.040000	-		
7		Procurement of protective Gears for frontline staffs	LS	0.010000	-		
8		Hiring of 01 No. Four wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-animal conflict, Protection of Plantations, Forest fire prevention and control operations.	01 No.	0.040000	365		
9		Procurement of 01 No Drone for surveillance purpose.	01 No	0.035000	100		
10		Procurement of one set of DGPS (Base plus Rover Unit)	01 No	0.200000	100		
11		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.130000			
12	Hiring of 01 No Light Motor vehicle for Patrolling activities in Swaraj Dweep Island.	1 No	0.020000	-			

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
13		Procurement of Drone and accessories for Monitoring of Forest Fire and patrolling activities in the Rani Jhansi Marine National Park	1 No	0.025000	-		
14	5(2)(d) & (f) of CAF Rule, 2018	Hiring of 01 No Four-wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-animal conflict, Protection of Plantations, Forest fire prevention and control operations.	1 No	0.040000	-		
15		Procurement of protective Gears for frontline staffs.	LS	0.010000	-		
16		Hiring of 1 No Four-wheeler (MUV) for Wildlife protection and dealing with Man-animal conflict of Loha Barrack Wildlife Sanctuary and MPNP.	01 No	0.040000	-		
17		Hiring of 1 No Four-wheeler (MUV) for survey and mapping of Forest Fire control, CA works.	01 No	0.030000	-		
18		Spill over work of repair and maintenance of Chain Link Fencing with live hedges along the CA area of Joggers Park/City Forest at Aberdeen Village, Sri Vijaya Puram.	2 Km length	0.1003502			
		Total	-	1.1711838			
	5 (2) (i)	Improvement of Wildlife Habitat					
1	5(2)(i) of CAF Rule, 2018.	Conducting of Scuba Diving training programme for frontline staff.	01 No	0.020000	-		
2		Providing and laying in position Floating Jetty at Jolly Buoy for monitoring activities.	01 No	0.300000	-		
		Total	-	0.3200000			
Activities as per Rule 5 (3) of CAF Rules, 2018.							
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries etc.					
1	5(3)(a) of CAF	Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	75000 Seedlings	0.030000	200		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
2	Rule, 2018	Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	-	0.030000	140		
3		Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	LS	0.030000	143		
4		Spill Over Work of APO-2024-25	LS	0.0893075			
		Spill over work for expansion of existing nursery with facilities for raising of bio-fencing seedlings.					
		Total	-	0.1793075			
	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					
1	5(3)(c) of CAF Rule, 2018	Procurement of communication equipment (Wireless Walkie - Talkie) for wildlife protection.	04 Nos	0.020000	-		
2		Procurement of Camping Materials for survey and mapping of forest/CA area.	LS	0.010000	-		
3		Procurement of Survey Equipments for survey and mapping of forest/CA area.	LS	0.020000	-		
		Total	-	0.050000			
	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;					
1	5(3)(d) of CAF Rule, 2018	Creation of Inspection Path at 5 sites @ 2 Km per site under Rangat, Betapur, Bakultala, Bajulungta and Long Island.	05 Nos.	0.050000	400		
		Total	-	0.050000	400		
	5(3)(h)	Expenses for Third Party Monitoring works	LS	0.050000	-		
		Total	-	0.050000			

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
	5(3)(i)	Publicity-cum-awareness activities					
1	5(3)(i) of CAF Rule, 2018	Publicity-cum-awareness programme	5	0.030000	-		
2		Publicity-cum-awareness programme	1 No	0.010000	-		
3	5(3)(i) of CAF Rule, 2018	Organizing week-long turtle festival during turtle nesting period (During March, 2025) at Radhanagar Beach for creating awareness among school children and tourists on marine turtles.	1 No	0.015000	5		
4		Organizing 5 Nos Nature Camps and awareness programme on nature and wildlife for school children.	05 Nos.	0.012500	-		
5		Conducting of crocodile/snake capturing training for frontline staff.	01 No	0.010000	-		
6		Organizing publicity-cum-awareness camps/ programme.	LS	0.010000	-		
7		Awareness activities Nature Walk for College Students	2 Nos	0.010000	-		
8		Bird Watching for College Students	1 No	0.005000	-		
9	5(3)(i) of CAF Rule, 2018	Publicity-cum-awareness among the school children on the importance of afforestation and other allied activities.	05 Programme	0.010000	-		
		Total	-	0.112500			
		Grand Total (NPV)	-	2.2059913			
Interest	Activities under Interest Component as per Rule 6(a) of CAF Rule, 2018.						
	6(a)(i) of CAF Rule	To Offset the incremental cost for Maintenance of Compensatory Afforestation.					

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
1	6(a)(i) of CAF Rule, 2018	2nd year work as maintenance of 11.33 ha CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyam Nagar Forest Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section for Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NH-4.	11.33	0.019000	2427		
2		2nd year work as maintenance of 5.8 Ha CA in degraded land at Radhanagar, Diglipur in lieu of Diversion of 209 Ha of Deemed Forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) Village.	5.8	0.0033014	410		
3		2nd year work as maintenance of 3.42 Ha CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of diversion of 3.072 Ha (1.079 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur)	3.42	0.0041321	881		
4		2nd year work as maintenance of 0.3 Ha CA on DFL area identified in Bahadur Tirkey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.3	0.0033014	410		
5		2nd year work as maintenance of 2.77 ha CA on DFL area identified in Bahadur Tirkey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR station at Alurong Village, Teressa Island.	2.77	0.0048552	765		
6	6(a)(i) of CAF Rule, 2018	3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the diversion of 100 Ha of forest land at NAS Shibpur for extension of runway, Diglipur.	14	0.0083624	759		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
7		3rd year work as 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.	40.44	0.0357085	1138		
8		3rd year maintenance of 41.03 ha of CA at Diglipur (38.02 Ha in Burmachad and 3.01 ha in Radhanagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road Shastri Nagar to Indra Point from KM 46.610 to 60.385 (Phase-IV)	41.03	0.0273944	935		
9		3rd year maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion 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 Island (Phase-III)	19.029	0.0289510	752		
10		4th year work as 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 numbers of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt.Col,NAS Shibpur.	2	0.0065567	375		
11		1st year work for Raising of 100 seedlings in 0.10 ha of degraded Forest Land in lieu of diversion of 0.1468 ha (0.0009 ha for re-diversion and 0.1459 ha of fresh diversion) of forest land for laying OFC cable for connecting 06 Nos sites in Middle Andaman Division under USOF projects.	0.10	0.0030000	47		
12		To offset the incremental cost of 2nd Year work as maintenance of CA in 1.30 Ha in degraded forest land at Panchawati under Betapur range in lieu of diversion of 1.0 Ha of deemed Forest land for	1.3	0.0050000	78		

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Green Employment to be generated (In Mandays)	Page No	Remarks
			Physical Target	Financial Target			
		construction of Radar Station and allied infrastructure at Panchawati under Rangat Range during the year 2025-26.					
13	6(a) (i) of CAF Rule, 2018	To offset the incremental cost of 2nd Year work as maintenance of the CA in 12.02 Ha in Long Island Range during the year 2025-26.	12.02	0.010000	157		
14		2nd year maintenance of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2025-26.	10.014	0.005000	78		
15		4th year 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	0.004400	63		
16	6(a)(iv) of CAF Rule, 2018	Sitting Fees/ allowances for non-official members including wages for contractual staffs engaged under CAMPA.	LS	0.090000	-		
		Total	-	0.2589631			
Interest	Activities under Interest Component as per Rule 6(b) of CAF Rule, 2018.						
1	6(b)(i) of CAF Rule, 2018	Management of State Authority office expenses	LS	0.100000	-		
2	6(b)(ii) of CAF Rule, 2018	Preparation of Annual Account through Outsourcing Agency	LS	0.010000	-		
3	6(b)(ii) of CAF Rule, 2018	Hiring of vehicle for State Authority.	02 Nos	0.140000	-		
		Total	-	0.250000	-		
		Grand Total (Interest)	-	0.5089631	-		
		Grand Total (All Works)	-	5.9535433			

CHECKLIST:

S. No.	Checklist	Status
1	Minutes of Steering Committee	Received
2	Signed copy of Integrated APO/ APO (Each page signed by State Authority)	1. Integrated APO - Received 2. Detailed APO – Received
3	Certificate in case of change of site location	Received
4	Details of interest accrued on State CAMPA fund annually till 2023-24	Received
5	Details of Fund Release by State Govt. to State Forest Department for the FY 2024-25	Received
6	KML files and Geo-coordinates of proposed sites	Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Received
9	Reconciliation of CA sites since 1980	Received
10	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F. No. NA-1/16/2023-NA)	Received
11	5-Year perspective plan (NPV and Interest)	Not received
12	Details of spill-over works	Received

AGENDA ITEM NO. 2

AGENDA ITEM NO. 1: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 KARNATAKA STATE AUTHORITY

1. Date of Receipt :21.04.2025
2. Date of approval of EC of State/UT :01.03.2025
3. Date of approval of the Steering Committee :19.04.2025
4. Total amount/ Outlay :361.20 crore
5. Funds status with the State/ UT along with outlay proposed

(Rs. In Crores)

Sl. No	CAMPA Activity	Fund Available with the State/ UT (as on 01.04.2025)	Outlay proposed during current financial year 2025-26	Percentage proposed w.r.t funds available within state
1	Mandatory Activity			
	CA/ PCA/ Additional CA	474.41	77.33	
	Catchment Area Treatment Plan	34.83	1.56	
	Integrated Wildlife Management Plan	-	-	
	Others	-	-	
2	Net Present Value	123.63	22.29	18.03%
3	Interest	171.65	11.18	6.51%
4	Others Components	441.95	248.84	
	Total	1246.47	361.20	

6. Funds released by State Government during the Financial Year

(Rs. In Crores)

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	150.75	146.21	113.08	104.15
2020-21	269.16	212.94	173.48	170.16
2021-22	321.09	321.09	301.59	299.99
2022-23	282.56	271.00	270.98	269.37
2023-24	362.12	313.89	313.77	288.52
2024-25	443.01	288.06	287.58	233.54

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

(Amount in Cr.)

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	
2021-22	a. Intensification of forest protection scheme	-	CA	18.36/ 23.80	Intensification of forest Protection Scheme	10.80/ 10.80	
	b. Integrated wildlife management scheme	12.30/ 12.30	CATP	0.62/ 0.62	b. Integrated Wildlife Management Scheme	9.11/ 9.11	
	c. Project tiger	26.21/ 26.21	NPV	262.09/ 260.37	c. Project Tiger	24.34/ 24.34	
	d. Project Elephant	2.61/ 2.61	Interest	11.39/ 11.99	d. Project Elephant	1.74 / 1.74	
		-	06- Others	9.72/ 9.99			
2022-23	a. Intensification of forest protection scheme	-	CA	21.46 / 22.67	Intensification of forest Protection Scheme	30.00/ 30.00	
	b. Integrated wildlife management scheme	2.92/ 17.00	CATP	0.59/ 0.59	b. Integrated Wildlife Management Scheme	1.94/ 11.00	
	c. Project tiger	24.07/ 26.04/	NPV	229.69/ 229.75	c. Project Tiger	19.48/ 24.12	
	d. Project Elephant	1.00/ 5.00	Interest	10.62/ 10.99	d. Project Elephant	0.70/ 3.00	
		-	06- Others	7.00/ 7.00			
2023-24	a. Intensification of forest protection scheme	0.53 /2.00	CA	26.60/ 34.07	Intensification of forest Protection Scheme/State Scheme	1.03 / 1.30	State Share Fire protection 3.60/ 10.70
	b. Integrated wildlife management scheme	6.70/ 15.58	CATP	0.65/ 0.66	National conservation	4.49/ 12.18	
	c. Project tiger	26.74 / 38.66	NPV	207.67/ 209.49	PT State share	24.11/ 32.18	
	d. Project Elephant		Interest	35.72/ 45.90	PE State share		
		-	06- Others	17.87/ 23.77	Buildings	10.00/ 10.00	
2024-25	a. Intensification of forest protection scheme	-	CA	69.08 / 118.79	Intensification of forest Protection Scheme/State Scheme	10.97/10.97	-

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	
	b. Integrated wildlife management scheme	8.8/ 64.175	CATP	0.68/ 1.65	Integrated wildlife management scheme	5.34/ 42.78	-
	c. Project tiger	28.01 / 56.03	NPV	82.57 / 82.58	PT State share	25.33/ 50.70	
	d. Project Elephant		Interest	25.61/ 29.14	PE State share		
			06- Others	55.60/ 55.90	Buildings	26.50/26.50	

8. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per sire 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 sire specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated %	Total Balance up to 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
26209.50	3625.57	29835.07	24798.23	3434.01	28232.24	1000.00	99.09%	1603.28

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)		
	2025-26	2026-27	2027-28
1603.28	1000.00	603.28	-

*1. The details are up to end of 2024-25 advance work carried out is taken as afforestation carried out.

2. The excess CA carried out is 1643.67 Ha. & PCA is 230.73 Ha. have been not taken in to account.

3. The balance is as per individual cases.

10. Details of APO:

(Rs. In Crore)

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
1	Site- Specific activities as per section 6(a) of the CAF Act, 2016								
	Mandatory Activity	Compensatory Afforestation	Advance work (0 th year)	Ha.	1000	16.82	167114	20 to 29	Proposed under CA Head
		Site-Specific activities	Advance work (0 th year)	Ha.	200	3.36	33383		Proposed under CA Head
			1. Nursery/ Planting Stock	No.	1200000	-			
			2. Field Activities		-	-			
			1) Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km	-	3.00			Proposed under CA Head
			2) Fencing	RMT	-	4.00			Proposed under CA Head
			3) Preparation of site	Ha.	-	-			
			4) SMC works	Cum	-	6.00			Proposed under CA Head
			5) Basic infrastructures		-	-			
			a) Approach Road	Km/m	-	-			
			b) Internal inspection pathway	Km/m	-	-			
			c) Fire Line	Km	-	-			
			d) Labour Sheds	No.	-	-			
			6) Signboards	No.	-	-			
			7) Any other relevant activities	No.	-	-			

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			(Please Specify)						
	Mandatory Activity	Compensatory Afforestation	Planting Activities (Raising of Plantation)	Ha.	2497.76	26.52	351316	30 to 39	Proposed under CA Head
	Mandatory Activity	Site-Specific activities	Planting Activities (Raising of Plantation)	Ha.	97.78	1.04	13777	80 to 81	Proposed under CA Head
			1. Transport of Saplings to the Plantation site	No.	25,95,540	-			
			2. Plantation and refilling of pits	No.	12,97,770 Trenches	-			
			3. Casualty replacement	No.	2,59,554	-			
			4. Watering	Ha.	2595.54	-			
			5. Watch and Ward	No.	104	-			
			6. Any other relevant activities (Please Specify)		-	-			
	Mandatory Activity	Compensatory Afforestation	Post Plantation Care (Maintenance)	Ha.	5288.56	12.05	179583	40 to 76	Proposed under CA Head
	Mandatory Activity	Site-Specific activities	Post Plantation Care (Maintenance)	Ha.	1626.55	2.88	42921		Proposed under CA Head
			1. Watch and Ward	No.	277	-			
			2. Weeding/ Maintenance	Ha.	6915.11	-			
			3. Tending (Soil working around saplings)	Ha.	-	-			
			4. Watering	Ha.	6915.11	-			

Sl N o.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Targ et	Green Employ ment to be generate d (in Man- days)	Page No. of the APO (Submit ted for current year)	Rema rks
			5. Repairing of SMC works as per requirement	Cum	-	-			
			6. Pruning of Tree species to boost up growth	No.	-	-			
			7. Maintena nce of Fire lines	Km	-	-			
			8. Inspectio n and supervision	Ha	-	-			
			9. Any other relevant activities (Please Specify)	-	-	-			
	Mandat ory Activity	Site- Specific activities	Wildlife mitigation Plan		-	1.66	21990		Propos ed under CA Head
			Spill over works and committed liabilities		-	-			
	Mandat ory Activity	Catchment Area Treatment Plan	1. Watersh ed management structure	No.		0.94		78	Propos ed under CATP Head
			1) Percolatio n Tank	No.					
			2) Mini Percolation Tank	No.					
			3) Rock Filled Dams	No.					
			4) Check dams	No.	5		12452		
			5) Contour Trenches	No.					
			6) Stagged contour Trenches	No.					
			7) Others (Please Specify)	No	14				
			Gabion Bandhara						

Sl N o.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employ ment to be generate d (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			2. Plantation to check erosion	Ha.	-	-			-
			1) Fuel wood plantation	Ha.	-	-			
			2) Silvipastoral plantation	Ha.	-	-			
			3) Others (Please Specify)		-	-			
			3. Any other relevant activities		-	-			
			1) Peripheral trench	Cu./ No.	-	-			
			2) Rough stone packing at canal	No.	-				
			3) Establishment of nurseries	No.	-	-			
			4) Procurement of vehicles		-	-			
			5) Others (Please Specify)	-	-	-			
	Mandatory Activity		4. Spill over works/ committed liabilities (Maintenance of Plantation)	Ha.	84	0.62	8213	78	Proposed under CATP Head
		Integrated wildlife management plan	1. Habitat management for flora and fauna		-	-			
			1) Food resources management	Ha.	-	-			
			2) Wildlife Habitat Management	Ha.	-	-			
			a) Grassland management	Ha.	-	-			
			b) Removal of invasive Species	Ha.	-	-			
			Others (Please Specify)	-	-	-			

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			1) Water Resource Managements	No.	-	-			
			2) Strengthening Protection	No.	-	-			
			3) Human wildlife Conflict management	No.	-	-			
			4) Any other relevant activities	-	-	-			
			2. Spill over works/ committed liabilities	-	-	-			
		Other site - specific activities in accordance with FC proposal	1. Any relevant activities	-	-	-			
2	Activity as per Rule 5(2) of CAF Rules, 2018								
	*under the head others under section 6(a) of CAF Act, 2016	ANR	Advance work	Ha.	7000	42.48	422057	82 to 99	Proposed under 06- Others Head
			1. Nursery / Plantation Stock	No.	30,80,000	-			
			1) Preparation of nurseries		-	-			
			a) Headquarter (Main) nurseries	No.	-	-			
			b) Field (site nurseries)	No.	-	-			
			2) Maintenance of nurseries		-	-			
			a) Weeding	Ha.	-	-			
			b) Watering	Ha.	-	-			
			1. Shifting / Transportation of Saplings	No.	30,80,000	-			

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			2. Field activities		-	-			
			1) Survey and Demarcation of sites as per kml file of FC clearance	Sq.km	-	-			
			2) Fencing		-	-			
			a) Stone wall	RMT	-	-			
			b) Ditch	RMT	-	-			
			c) Chain link	RMT	-	-			
			d) Barbed wire	RMT	-	-			
			3) Preparation of site		-	-			
			a) Removal of invasive species	Ha.	-	-			
			b) Digging of pits	Ha.	7000	-			
			c) Application of fertilizer and manure	Ha.	-	-			
			4) SMC works		-	-			
			a) Percolation Tank	No.	-	-			
			b) Mini percolation tank	No.	-	-			
			c) Rock filled dams	No.					
			d) Check dams	No.	-	-			
			e) Contour trenches	No.	-	-			
			f) Staggered contour trenches	No.	-	-			
			g) Others (please specify)		-	-			
			5) Basic infrastructure		-	-			
			a) Approach Road	Km.	-	-			
			b) Internal inspection pathway	Km.	-	-			
			c) Fire line	Km.	-	-			

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			d) Labour sheds	No.	-	-			
			6) Signboard		-	-			
			7) Any other relevant activities		-	-			
		ANR	Plantation Activities						
	*under the head others under section 6(a) of CAF Act, 2016	ANR	Raising of Plantation	Ha.	6000	17.45	231164.1	100 to 114	Proposed under 06- Others Head
			1. Transportation of Sapling to the Plantation site	No.	26,40,000				
			2. Planting and refilling of pits	Ha.					
			3. Casualty replacement	No	2,64,000				
			4. Watering	Ha. / No	6000 / 26,40,000				
			5. Repairing of SMC works as per requirement	Cum					
			6. Pruning of Tree species to boost up growth	No.					
			7. Maintenance of fire lines	Km					
			8. Weeding	Ha.					
			9. Tending operations	Ha.					
			10. Watch and ward	No.	240				
			11. Any other relevant activities	-					
	*under the head others under	ANR	Spill over works and committed liabilities	Ha.	32618	42.94	639940	115 to 183	Proposed under 06-

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
	section 6(a) of CAF Act, 2016		(Maintenance of Plantation (1 to 4 th year)						Others Head
	NPV		Pending Payments for the year 2023-24			2.95			Proposed under NPV Head
	NPV		Pending Payments for the year 2024-25			2.00			Proposed under NPV Head
	*under the head others under section 6(a) of CAF Act, 2016	AR	Advance work	Ha.	800	7.00	69548	184 to 185	Proposed under 06- Others Head
			1. Nursery / Plantation Stock		8,80,000				
			1) Preparation of nurseries	No.					
			a) Headquarter (Main) nurseries	No.					
			b) Field (site nurseries)	No.					
			2) Maintenance of nurseries	No.					
			a) Weeding	Ha.					
			b) Watering	Ha.					
			Shifting / Transportation of Saplings	No.					
			2. Field activities						
			1) Survey and Demarcation of sites as per kml file of FC clearance	Sq.km					
			2) Fencing	RMT					

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			a) Stone wall	RMT					
			b) Ditch	RMT					
			c) Chain link	RMT					
			d) Barbed wire	RMT					
			3) Preparation of site	Ha.					
			a) Removal of invasive species	Ha.					
			b) Digging of pits	Ha.					
			Application of fertilizer and manure	Ha.					
			4) SMC works	cum					
			a) Percolation Tank	No.					
			b) Mini percolation tank	No.					
			c) Rock filled dams	No.					
			d) Check dams	No.					
			e) Contour trenches	No.					
			f) Staged contour trenches	No.					
			g) Others (please specify)						
			5) Basic infrastructure	No.					
			a) Approach Road	Km.					
			b) Internal inspection pathway	Km.					
			c) Fire line	Km.					
			d) Labour sheds	No.					
			6) Signboard	No.					
			7) Any other relevant activities	-					
			Plantation Activities						

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
	5(2)b	AR	Raising of Monsoon Plantation	Ha.	800	10.54	139626		Proposed under NPV Head
			1. Transportation of Sapling to the Plantation site	No.	8,80,000				
			2. Planting and refilling of pits	Ha.	800				
			3. Casualty replacement	No	8,80,00				
			4. Watering	Ha. / No	800 / 8,80,000				
			5. Repairing of SMC works as per requirement	Cum	-	-			-
			6. Pruning of Tree species to boost up growth	No.	-	-			-
			7. Maintenance of fire lines	Km	-	-			-
			8. Weeding	Ha.	-	-			-
			9. Tending operations	Ha.	-	-			-
			10. Watch and ward	No.	32				
			11. Any other relevant activities	-	-	-			-
			Spill over works and committed liabilities						
	5(2)b	AR	Maintenance of Plantation	Ha.	3883.72	6.80	101341	186 to 199	Proposed under NPV Head
	5(2) c	Silvicultural Operations	1. Weeding	Ha.	-	-			-
			2. Cleaning	Ha.	-	-			-
			3. Pruning	Ha.	-	-			-
			4. Climber cutting	Ha.	-	-			-

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			5. Any other relevant activities (Please Specify)		-	-			-
	*under the head others under section 6(a) of CAF Act, 2016	Protection of Plantation and forests	1. Survey and Demarcation and fencing of sensitive forest area (CPT/ Fencing / Compound wall / chain link fencing, etc.)	Km	561.66	20.00	198708	443 to 457	Proposed under 06- Others Head
			2. Construction / upgradation and maintenance	Km					
			1) Protection camps	No.					
			2) Protection huts	No.					
			3) Forest custody	No.					
			4) Labour sheds	No.					
			5) Construction of concrete walls	Mtr.					
			6) Construction of watch towers	No.					
			3. Establishment and maintenance of wireless network	No.					
			4. Patrolling						
			1) Hiring of vehicles	No.					
			2) Purchase of equipment relevant to patrolling	No. & type					
			3) Formation of forest protection task force	No.					
			4) Maintenance of patrolling paths	Km					

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
			5. Any other relevant activities (Please Specify)	-					
	5(2)e	Pest and disease control in forest	Site specific measures for controlling pest and diseases per report of Technical Agency						
	*under the head others under section 6(a) of CAF Act, 2016	Forest fire prevention and control operations	1. Fire lines	Km		20.00	198708	235-389	Proposed under 06- Others Head
			1) Fire line creation	Km.	2625.77				
			2) Fire line maintenance	Km.	12.,606.67				
			2. Hiring of fire watchers	No.	1539				
			3. Purchase of fire prevention / fighting equipment	No.	Ls				
			4. Watch Towers	No.	13				
			5. Awareness campaign for fire prevention	No.					
	5(2)g	SMC works	1. SMC structure		-	-			-
			1) Ponds	No.	-	-			-
			2) Trenches	No.	-	-			-
			3) Check dams	No.	-	-			-
			4) Spur	No.	-	-			-
			5) Retaining wall/ Breast wall	No.	-	-			-
			6) Others (please specify)	-	-	-			-
			2. Any other relevant activities	-	-	-			-
	*under the head others under section 6(a) of CAF	Voluntary relocation of villages from protected areas	1. Name of the village	-	-	-			-
			2. Population	-	-	-			-
			3. No of. Eligible		67	10.00			Proposed under

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
	Act, 2016		families willing to relocate						06- Others Head
			4. Availability of land for relocation	Option to upload pdf					
	5(2)i	Improvement of wildlife habitat	1. Habitat management for flora and fauna						
			1) Food resource management	Ha.					
			2) Cover management	Ha.					
			3) Water resource management	Ha./No.					
	*under the head others under section 6(a) of CAF Act, 2016		4) Removal of invasive species (Grassland Rejuvenation)	Ha.	2540.52	15.00	149031	209 to 219	Proposed under 06- Others Head
	*under the head others under section 6(a) of CAF Act, 2016		2. Human wildlife conflict management - MAC	No.	286.15	20.00	198708	220 to 234	Proposed under 06- Others Head
			3. Protection activities		-	-			-
			1) Patrolling	Km	-	-			-
			2) Prevention of illicit felling	No.	-	-			-
			3) Eco-development work in surrounding village to reduce conflict	No./ Ha.	-	-			-
			4. Any other relevant activities		-	-			-

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
	*under the head others under section 6(a) of CAF Act, 2016		5. Improve ment of Anti Poaching Camps / Forest protection Camps (Nos)	Nos	126	4.00	39742	203 to 208	Proposed under 06- Others Head
	6(a) vi		6. Conserva tion and Development critically endangered species	-		0.25			Proposed under Interest Head
	5(2)j		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Ha.	-	-			-
	*under the head others under section 6(a) of CAF Act, 2016	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre establishment by any other agency or other State Plan in the State.	No.	4	7.00	69548	201 to 202	Proposed under 06- Others Head
	*under the head others under section 6(a) of CAF Act, 2016		2. Management Of Rescued animals including purchase of food and fodder		-	2.50	24839		Proposed under 06- Others Head
			3. Spill over work/ committed liabilities	-					
	5(2)l		Supply of wood saving cooking appliances and other forest produce saving devices.	No.					
	6(a) vi	Management of	1. Creation of seed stock/	Ha. /No.	857.30 ha. /	4.43	44014		Proposed

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
		biological diversity and biological resource	orchards (Research activities)		267957 Nos / 15 tons				under Interest Head
			2. Research plots	Ha. /No.					
			3. Any other relevant activities (please specify)	-					
3	Activities as per Rule 5(3) of the CAF Rule, 2018								
	5(3)a	Establishment maintenance of modern nurseries	1. Details estimate of nursery	No.					
			2. Any other relevant activities (please specify)	-					
			3. Spill over and committed liabilities	-					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	1. Documentation	No.					
			2. Conference / workshop	No.					
	6(a) vi	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless walkie talkie	No.		2.00			Proposed under Interest Head
			2. Phones	No.					
			3. Purchase of computers	No.					
			4. Others (please specify)						
			5. Drones & etc.,	-					
	*under the head others under section 6(a) of CAF	Construction upgradation and maintenance of inspection paths,	1.Details of roads (Construction, upgradation & maintenance of Forest Roads, including WL area)	Km	2000	9.00	89419	396 to 442	Proposed under 06- Others Head

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
	Act, 2016	forest roads in forest areas, fire line, watch towers, check posts and timber posts	2. Check posts	No.					
			3. Timber depot	No.					
			4. Watch towers	No.					
			5. Others (please specify)	-					
			6. Spill over committed liabilities	-					
	*under the head others under section 6(a) of CAF Act, 2016	Construction of residential and official buildings	1. Construction of Residential Buildings for frontline staff	No.	124	25.00	165590	391 to 393	Proposed under 06- Others Head
			2. Spill over / committed liabilities	-					
			a. Pending Payments for the year 2023-24			3.97			Proposed under 06- Others Head
			3. Pending Payments for the year 2024-25			2.50			Proposed under 06- Others Head
	5(3)f	Casual engagement of local people of labours to assist regular staff of state forest department		No.					
	6(a) vi	Survey and mapping			-	1.00	9935		Proposed under Interest Head
	6(a) vi	Independent concurrent monitoring and third	1. Internal/ concurrent monitoring	Area (ha.)	-	1.50			Proposed under Interest Head
			2. Third party	Area (ha.)					

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
		party monitoring	monitoring and evaluation						
	6(a) vi	Publicity cum awareness programme	1. Publicity and awareness programmes for common people	No.	-	0.50		390	Proposed under Interest Head
			2. Training of staffs	No.					
	5(3)j	Production and distribution of quality planting material		No.					
	5(3)k	Forest certification and development of certification standards		-					
4	Activities as per Rule 6(a) of CAF Rules, 2018								
	6(a) i	To offset incremental cost of CA/ PCA at increased wages rate	-	Rm					
	6(a) ii	To offset increment cost of CAT ant increased wage rate	-	Rm					
	6(a) iii	To offset incremental cost of IWMP at increased wage rate	-	Rm					
	6(a) iv	For disbursement of salary and allowances of members and staff	-	No.	15	0.60	9935		Proposed under Interest Head
	6(a) v	For disbursement of sitting	-	No.					

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
		fees and allowances to nominated members							
	6(a) vi	Activities referred to in sub rule- (2) and (3) of rule 5	-	-					
5	Activities as per Rule 6(b) of CAF Rules, 2018								
	6(b) i	Management of office establishment	Transport / Telephone / general / Travel Expenses	-	-	0.90			Proposed under Interest Head
	6(b) ii	Office equipment including computers and peripherals and its maintenance		No.					
	6(b) iii	Hiring of staff cars for the use of officers and officials		No.					
	6(b) iv	Hiring of buildings on lease for office establishment and residences of the officers		No.					
	6(b) v	Other contingencies for management of State Authority		-					
	6(b) vi	Any other activity for management of forest and wildlife		-					

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	Green Employment to be generated (in Man-days)	Page No. of the APO (Submitted for current year)	Remarks
		with the approval of Steering Committee and included in the APO							
	Grand Total					361.20	3632605		

· Wage rate Rs. 603.90 / Day

· For a new activity not mentioned here new row may be inserted below the relevant rules

· the provision of wage employment in man days during the proposed activity 0.363 Crore.

* In the O.M. No. NA-5/1/2020-NA dated: 22.07.2024, it is laid down that the Perspective plan be for at least five-year duration after assessment of available NPV funds and its long-term requirement. This restricts the utilization of NPV at the rate of 20% available funds annually. The activities permitted under rule 5(2) and 5(3) are very much necessary for improving quality of forest cover, restoration of degraded forest land, enriching biodiversity for enhancing ecosystem services. Presently, the availability of NPV funds as per the above restriction, it suffices only raising of monsoon plantation and maintenance of older plantations raised in the previous years under AR model. The permitted activities under rule 5(2) and 5(3) being very much necessary have been proposed under 06-Others Head wherein sufficient funds are available during current year. Similarly, as envisaged in the above O.M. dated: 22.07.2024, the utilization of Interest Head is being restricted to 10% of the available funds.

Checklist

S. No.	Checklist	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	No change in site locations
4	Details of interest accrued on State CAMPA fund annually till 2023-24	Received
5	Details of Fund Release by State Govt. to State Forest Department	Not Received
6	Geo coordinates and KML files of proposed sites	Not Received
7	Declaration Certificate signed by the CEO, State CAMPA	Received
8	Third-Party Monitoring Report	Received
9	Reconciliation of CA sites since 1980	Received (Vetting by IRO is awaited)
10	Annual Report	Not received
	Site-specific details under CAMPA from FY 2018-19 to 2024-25 (vide F.	
11	No. NA-1/16/2023-NA)	Received
12	5-Year perspective plan	Not received

AGENDA ITEM NO. 3

AGENDA ITEM NO. 3: ADDITIONAL ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 CHANDIGARH UT AUTHORITY

1. Date of Receipt : **19.04.2025**
2. Date of approval of EC of State/UT : **03.04.2025**
3. Date of approval of the Steering Committee : **17.04.2025**
4. Total Amount/Outlay : **Rs. 0.2371 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 31.12.2024	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA	0	Rs. 0.2371***
	Catchment Area Treatment Plan	0	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2.	Net Present Value	Rs. 2.7679	0
3.	Interest	Rs.1.0890	0
4.	Other Components	0	0
	Total	Rs. 3.8569	Rs. 0.2371

* Note:- The fund has been deposited by user agency with National CAMPA . Department vide letter FOR/2025/8747 dated 10.03.2025 has already requested to transfer the state share at the earliest. Accordingly expenditure of Rs. 0.2371crore towards CA plantation will incurred on receipt of fund from National Authority.

** One APO has already sent 2025-26 total outlay of Rs. 0.51 crore, Additional APO is being sent for taking of CA plantation which was approved in January 2025.

*** Additional APO, total expenditure of CA is proposed to be 23.71 lac

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 curren financial year	Fund Released by State Government	Fund Utilised by State Authority	Fund Utilised % by State w.r.t release	Fund Utilised % by State w.r.t release
2019-20	1.87	1.87	0	0		0
2020-21	2.26	2.26	0	0		0
2021-22	3.85	3.6	5.14	5.14	100.00%	142.78%
2022-23	1.83	1.66	1.62	1.62	100.00%	97.59%
2023-24	1.54	1.54	0	0		0
2024-25	150.95	1.4	2.59	2.5	96.53%	178.57%

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. Intensification of forest Protection Scheme	Rs. 0.1932	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.2450	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2021-22	a. Intensification of forest Protection Scheme	Rs. 0.1841	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	--	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
2022-23	a. Intensification of forest Protection Scheme	--	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.1979	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--
	a. Intensification of forest Protection Scheme	Rs. 0.0497	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	Rs. 0.1649	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--

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	
2023-24	d. Project Elephant	--	--	--	--	--	--
2024-25	a. Intensification of forest Protection Scheme	0	--	--	--	--	--
	b. Integrated Wildlife Management Scheme	0	--	--	--	--	--
	c. Project Tiger	--	--	--	--	--	--
	d. Project Elephant	--	--	--	--	--	--

8. 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 31.12.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
109.9581	0.00	109.9581	109.9581	0.00	109.9581	--	--	--

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
Only previous year maintenance	0	0.2431	0

10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		New plantation	0.2431	0.2371	
		Total		0.2371	

CHECKLIST:

S. No	Checklist	Status
1	Minutes of Steering Committee	Not 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	Not received
5	Details of Fund Release by State Govt. to State Forest Department	Not received
6	Geo coordinates / KML files of proposed sites	Geo coordinates have been furnished only
7	Declaration certificate signed by the CEO, State CAMPA	Not received
8	Status of the Third-Party monitoring	Not received
9	Reconciliation of CA sites since 1980	Vetted data not received
