



AGENDA NOTES

**35th Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

**on
Friday 4th July, 2025**

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

**AGENDA ITEMS FOR 35th MEETING OF THE EXECUTIVE COMMITTEE OF
THE NATIONAL AUTHORITY**

| S. No. | Agenda | Content | Page No. |
|---------------|---------------------|--|-----------------|
| 1 | Agenda Item No. 1: | Confirmation of minutes of 34 th meeting of Executive Committee of National Authority | 1 |
| 2 | Agenda Item No. 2: | Action Taken on 34 th meeting of Executive Committee of National Authority | 1-3 |
| 3 | Agenda Item No. 3: | APO for the year 2025-26 Arunachal Pradesh State Authority | 4-10 |
| 4 | Agenda Item No. 4: | APO for the year 2025-26 Assam State Authority | 11-21 |
| 5 | Agenda Item No. 5: | APO for the year 2025-26 Delhi UT Authority | 22-45 |
| 6 | Agenda Item No. 6: | APO for the year 2025-26 Gujarat State Authority | 46-50 |
| 7 | Agenda Item No. 7: | APO for the year 2025-26 Haryana State Authority | 51-56 |
| 8 | Agenda Item No. 8: | APO for the year 2025-26 Ladakh UT Authority | 57-65 |
| 9 | Agenda Item No. 9: | APO for the year 2025-26 Jharkhand State Authority | 66-82 |
| 10 | Agenda Item No. 10: | APO for the year 2025-26 Maharashtra State Authority | 83-91 |
| 11 | Agenda Item No. 11: | APO for the year 2025-26 Meghalaya State Authority | 92-97 |
| 12 | Agenda Item No. 12: | APO for the year 2025-26 Telangana State Authority | 98-114 |
| 13 | Agenda Item No. 13: | APO for the year 2025-26 Tripura State Authority | 115-122 |
| 14 | Agenda Item No. 14: | APO for the year 2025-26 Uttar Pradesh State Authority | 123-131 |
| 15 | Agenda Item No. 15: | Approval of Deferred/ Spill over/Additional Items in APO of 2025-26 1. Andaman & Nicobar 2. Andhra Pradesh 3. Chhattisgarh 4. Goa 5. Himachal Pradesh 6. Jammu & Kashmir 7. Karnataka 8. Kerala 9. Madhya Pradesh 10. Manipur 11. Mizoram 12. Odisha 13. Punjab 14. Rajasthan 15. Sikkim 16. Tamil Nadu 17. Uttarakhand 18. West Bengal | 132-216 |

| S. No. | Agenda | Content | Page No. |
|--------|---------------------|---|----------|
| 16 | Agenda Item No. 16: | The revised guidelines for proposing schemes/projects to obtain financial support from National Fund of CAMPA | 217 |
| 17 | Agenda Item No. 17: | Schemes/Projects <ol style="list-style-type: none"> 1. Implementation of the Dolphin Conservation Action Plan. 2. Conservation and management of the Critically Endangered gharial (<i>Gavialis gangeticus</i>) in India. 3. Proposal for Conservation and Management of Sloth Bear in India. 4. Identifying effective wildlife management interventions for replication. 5. Documentation of traditional knowledge in wildlife conservation. 6. Establishment of National Centre of Excellence for HWC at SACON, Coimbatore as announced by the Hon'ble Prime Minister of India. 7. Plant Based Wildlife Health Management. 8. National Programme for Involvement of Local Youth for Wildlife Conservation. 9. Management of Tigers outside Tiger Reserves: A preventive strategy to deal with Man-tiger Conflict. 10. All India Synchronised Elephant Estimation 2022. | 218-250 |
| 18 | Agenda Item No. 18: | Extension of ongoing schemes/Projects <ol style="list-style-type: none"> 1. Conservation Breeding of Cheetah in Banni Grassland, Gujarat. 2. Phase II Establishing meta-population of Cheetah in India. 3. PAN India Assessment of critically endangered species under the IDWH. 4. UNESCO Category 2 Centre-World Natural Heritage Management Training for Asia-Pacific Region. | 251-256 |
| 19 | Agenda Item No. 19: | Investment of Surplus funds of Rs. 9,000 crore of National Fund as per Section and audit report – money not invest till now explanation | 257 |
| 20 | Agenda Item No. 20: | Any other Matter with the permission of the chair (1) PMU (2) Additional Manpower | 258-267 |

AGENDA NOTES FOR 35th MEETING OF EXECUTIVE COMMITTEE

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 34th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 34th meeting of Executive Committee of National Authority circulated vide OM of even No. dated 9th May, 2025 are placed at **Annexure I** before Executive Committee for confirmation.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 34th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

| Sr. No | DECISIONS | ACTION TAKEN |
|---|---|--|
| PART A. GENERAL | | |
| 1 | DGF&SS emphasized on the submission of forestry work under Action Plan towards rejuvenation of 13 major Indian Rivers as additional information in APO of 2025-26. | A letter vide no. NA-5/1/2020-NA dated 24 th April, 2025 has been circulated to PCCF& HoFF of States/UTs is placed at Annexure II . |
| 2 | The DGF&SS emphasized on submission of KML files of all States/UTs taken up during 2024-25 to FSI in e-Green watch portal as it is an essential part monitoring. | A letter vide no. NA-15/1/2022-NA dated 18.02.2025 has been issued to CEO, States/UTs to furnish KML files/Geo-coordinates pertaining to the areas proposed for CA plantation and other plantation activities to be carried out is placed at Annexure III . |
| 3 | 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 and also urged the States/UTs to maintain a web-based platform for displaying CAMPA works and monitoring reports (internal & third-party monitoring). | To evolve the monitoring mechanism of the National CAMPA plantation, a meeting was held with BISAG & DigiVAN of Rajasthan is also under study to adopt best mechanism of Monitoring & Evaluation mechanism by the National CAMPA. In this regard, the National Authority proposes to establish National CAMPA Implementation and Monitoring Support Unit (CMU) in this meeting. |
| PART B. APPROVAL OF STATES/UTS ANNUAL PLAN OF OPERATIONS 2025-26 | | |
| | 1. Uttarakhand | Approval conveyed on 14 th May, 2025 to concern State. |
| | 2. Chandigarh 3. Chhattisgarh | Approval conveyed on 15 th May, 2025 to concern States/UTs. |

| Sr. No | DECISIONS | ACTION TAKEN |
|--------|---|--|
| | 4. Madhya Pradesh 5. Mizoram 6. Rajasthan 7. Sikkim | |
| | 8. Kerala 9. Manipur | Approval conveyed on 16 th May, 2025 to concern States. |
| | 10. Goa 11. Himachal Pradesh 12. Jammu & Kashmir 13. Tamil Nadu | Approval conveyed on 19 th May, 2025 to concern States/UTs |
| | 14. Andhra Pradesh 15. Odisha 16. Punjab 17. West Bengal | Approval conveyed on 20 th May, 2025 to concern States. |
| | 18. Andaman & Nicobar 19. Karnataka | Approval conveyed on 21 th May, 2025 to concern State/UT. |
| | New Schemes 1. Management of Tigers Outside Tiger Reserves: A Preventive Strategy to deal with Man-Tiger Conflict | <p>The EC concurred this pilot scheme for one year and recommended for obtaining approval of the Governing Body.</p> <p>Minutes of 34th meeting of EC has been circulated vide OM of even No. dated 09.05.2025.</p> |
| | 2. Conducting Management Effectiveness Evaluation of Elephant Reserves in India Scheme. | <p>The EC concurred the scheme in its present form and recommended for obtaining approval of the Governing Body.</p> <p>Minutes of 34th meeting of EC has been circulated vide OM of even No. dated 09.05.2025.</p> |
| | 3. Assessing Elephant Corridors, Habitat Utilization and Conflict Hotspots in the Bandhavgarh Region Scheme. | <p>The EC concurred the scheme in its present form and recommended for obtaining approval of the Governing Body.</p> <p>Minutes of 34th meeting of EC has been circulated vide OM of even No. dated 09.05.2025.</p> |
| | 4. Knowledge Management, Technology Intervention, & Capacity Development for Human-Wildlife Interface Management for the Southern States of India Scheme. | The EC concurred the scheme on pilot basis for 3 years. However, the WL Division is requested to furnish revised year wise estimates as FY 2024-25 year has elapsed. Afterwards, the approval of Governing Body shall be sought. |

| Sr. No | DECISIONS | ACTION TAKEN |
|--------|--|--|
| | | Minutes of 34 th meeting of EC has been circulated vide OM of even No. dated 09.05.2025. |
| | 5. Completing the task of uploading and sharing of Records Forest Area (RFA) and other protected areas shapefiles with world Database on Protected Areas (WDPA). | The EC concurred the scheme and recommended for obtaining approval of Governing Body. Minutes of 34 th meeting of EC has been circulated vide OM of even No. dated 09.05.2025. |

AGENDA ITEM NO. 3

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

1. Date of Receipt: **02.07.2025**
2. Date of approval of EC of State/UT: **30.06.2025**
3. Date of approval of the Steering Committee of State: **01.07.2025**
4. Total Amount/Outlay: **Rs. 393.62 Crore**
5. Details of meetings held in the Arunachal Pradesh State CAMPA for FY 2018-19 to 2024-25

| Year | Executive Committee meetings of the State/UT | Steering Committee meetings of the State/UT | Governing Body meetings of the State/UT |
|-------------------------|--|---|---|
| 2018-19 | 1 | 1 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 (30.06.2024) | 1 | 1 | 0 |
| Total | 7 | 7 | 0 |

6. Funds status with the State/UT along with outlay proposed

| (Rs. in crore) | | | | |
|----------------|---|----------------------------------|-----------------|--|
| Sl. No | CAMPA Activity | Fund Available with the State/UT | Outlay proposed | Percentage of Fund proposed by the State (%) |
| 1 | 2 | 3 | 4 | 5=4/3 |
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 943.36 | 82.75 | |
| | Catchment Area Treatment plan | 171.06 | | |
| | Integrated Wildlife Management Plan | 46.15 | 15.13 | |
| | Others [Site-specific schemes] | 226.88 | | |
| | Sub total | 1387.45 | 97.88 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 1905.39 | 287.27 | 15.08% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 207.38 | 8.46 | 4.08% |
| | Total | 3500.22 | 393.61 | |

7. Funds released by State Government during the FY 2020-21 to 2024-25.

(Rs. in crore)

| Year | APO approved by National Authority | Fund Released by State Government | Fund utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Govt. |
|---------|------------------------------------|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2018-19 | 259.00 | 130.45 | 116.77 * | 50.37 % | 45.08% | 89.51% |
| 2019-20 | -- | 148.85 | 166.20* | - | - | 111.66% |
| 2020-21 | 155.46 | 142.80 | 142.80 | 91.86 % | 91.86% | 100% |
| 2021-22 | 240.85 | 240.16 | 222.906 | 99.71 % | 92.55% | 92.82% |
| 2022-23 | 196.93 | 195.2929 | 189.28 | 99.17 % | 96.12% | 96.92% |
| 2023-24 | 190.69 | 190.6611 | 183.31 | 99.98 % | 96.13% | 96.14% |
| 2024-25 | 126.5500030 | 125.5367940 | 122.5158660 | 99.20 % | 76.81% | 97.59% |

* Report figure is as per the compiled progress report of the State of Arunachal Pradesh submitted to the National Authority.

**CAF Rule 2018 implemented in the State of Arunachal Pradesh w.e.f. 2020-21 financial year.

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

| Year | CSS | | CAMPA | State Plan/Scheme Fund | | Any other scheme |
|---------|--|-------------|-------------|------------------------|--|------------------|
| | Name of the scheme | Expenditure | | | | |
| 2020-21 | a. Intensification of forest protection | 0.9874 | 142.80 | | | |
| | b. Integrated Wildlife Management Scheme | 2.8203 | | | | |
| | c. Project Tiger | 10.1443 | | | | |
| | d. Project Elephant | 3.1362 | | | | |
| 2021-22 | a. Intensification of forest protection | 0.9956 | 222.906 | | | |
| | b. Integrated Wildlife Management Scheme | 4.4093 | | | | |
| | c. Project Tiger | 5.9921 | | | | |
| | d. Project Elephant | 1.7528 | | | | |
| 2022-23 | a. Intensification of forest protection | 2.2031 | 189.28 | | | |
| | b. Integrated Wildlife Management Scheme | 3.3269 | | | | |
| | c. Project Tiger | 6.272766 | | | | |
| | d. Project Elephant | 0.29875 | | | | |
| 2023-24 | a. Intensification of forest protection | - | 183.31 | | | |
| | b. Integrated Wildlife Management Scheme | 3.7359 | | | | |
| | c. Project Tiger | 1.7955 | | | | |
| | d. Project Elephant | - | | | | |
| 2024-25 | a. Intensification of forest protection | | 122.5158660 | | | |
| | b. Integrated Wildlife Management Scheme | | | | | |
| | c. Project Tiger | | | | | |
| | d. Project Elephant | | | | | |

| Year | CSS | | CAMP A | State Plan/Scheme Fund | | Any other scheme |
|---------|--|-------------|--------|------------------------|--|------------------|
| | Name of the scheme | Expenditure | | | | |
| 2025-26 | a. Intensification of forest protection | | | | | |
| | b. Integrated Wildlife Management Scheme | | | | | |
| | c. Project Tiger | | | | | |
| | d. Project Elephant | | | | | |
| | | | | | | |

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

9. Status of Compensatory Afforestation

(Area in ha.)

| Afforestation required as per site specific scheme submitted along with approved proposed 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 2024-25 | Area taken up for preparatory work during the year 2025-26 | Sub-total of column | Afforestation carried out percentage | Total Balance upto 2025-26 |
|---|---|--|---------------------|--------------------------------------|----------------------------|
| CA+PCA | CA+PCA | CA+PCA | CA+PCA | CA+PCA | CA+PCA |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 60535.82 | 43190.59 | -- | 43190.59 | 71.35 % | 17345.23 |

10. Balance Afforestation status

(Area in ha.)

| Tentative Balance Afforestation required as per FC Act (in ha.) | Tentative Balance Afforestation to be completed in Financial Year (in ha.) | | |
|---|--|------------|-----------|
| | 2026-27 | 2027-28 | 2028-29 |
| 17345.23 | 15085.8398 | 1355.63412 | 903.75608 |

11. Details of proposed Activities in APO 2025-26

Abstract of Activities to be undertaken in 2025-26

| Sl.No. | Name of the component | Amount (Rs. In Lakhs) |
|--------|--|-----------------------|
| 1 | Activities under Compensatory Afforestation (CA) | 8275.25935 |
| 2 | Activities under Wildlife Management Plan (WLMP) | 1513.82214 |
| 3 | Activities under Net Present Value (NPV) | 28727.80671 |
| 4 | Interest | 845.985 |
| | Grand Total (in Lakhs) | 39362.8732 |

Abstract of Compensatory Afforestation activities to be undertaken in 2025-26

| Sl. No. | Component | Activities | Unit (Area in ha.) | Amount proposed (Rs. in lakh) |
|---------|----------------------------|--|--------------------|-------------------------------|
| a | Compensatory Afforestation | 2 nd year operation Creation of Plantation | 1799.540 | 2063.390 |
| b | | 3 rd year operation | 1557.16 | 564.08247 |

| | | | | |
|---|--|-------------------------|------------------|-------------------|
| c | | 4th year operation | 2857.828 | 846.67045 |
| d | | 5th year operation | 4567.96 | 845.22955 |
| e | | 6th year operation | 14065.98 | 2668.32811 |
| f | | 7th year operation | 860.41 | 97.45607 |
| g | | 8th year operation | 1036.12 | 126.60955 |
| h | | 9th year operation | 2583.110 | 327.07263 |
| i | | 10th year operation | 1929.06 | 236.42052 |
| j | | Monitoring & Evaluation | LS | 500.00000 |
| | | Total | 31257.168 | 8275.25935 |

Abstract of activities Wildlife Mitigation Plan to be undertaken in 2025-26

| Sl. No. | Activities | Qty | Unit | Fin (Rs. in Lakhs) | CAF Rule |
|---------|---|------|----------|--------------------|----------|
| 1 | C/o of Check gate | 2 | No. | 9.91 | 6(a) |
| 2 | Maint. of Check gate | 11 | Nos. | 5.04 | 6(a) |
| 3 | Maintt. Of fence | 7780 | Rmt | 5.17 | 6(a) |
| 4 | Maintt. Of inspection path & fire lines | 14 | Ha | 0.39 | 6(a) |
| 6 | Maintt. Of awareness shed | 8 | No. | 3.98 | 6(a) |
| 7 | Engagement of Protection Watcher/ Patrolling Squad | 106 | Person | 196.44 | 6(a) |
| 8 | Contingency wages staff | 11 | Nos. | 24.87 | 6(a) |
| 9 | Procurement of vehicles | 12 | Nos. | 224.00 | 6(a) |
| 10 | Procurement of motorcycles | 23 | Nos. | 24.55 | 6(a) |
| 11 | Maint. of vehicle /POL of M/Cycle | 32 | Nos. | 22.95 | 6(a) |
| 12 | Erection of night vision vinly sheet signage | 486 | Nos. | 109.60 | 6(a) |
| 13 | Maintenance of night vision vinyl sheet signage | 30 | Nos. | 1.20 | 6(a) |
| 14 | Awareness campaigns | 56 | Nos. | 37.90 | 6(a) |
| 15 | Printing of brochures/ posters | L/s | | 2.10 | 6(a) |
| 16 | Conducting tour to local people | L/s | | 1.2000 | 6(a) |
| 17 | Establishment of Rescue and Breeding centre | 3 | No. | 21.00 | 6(a) |
| 18 | Improvement of animal enclosure | L/s | | 41 | 6(a) |
| 19 | Rescue of wild animals & Treatment | L/s | | 35.85 | 6(a) |
| 20 | Procurement of camp equipment | 28 | Nos. | 5.40 | 6(a) |
| 21 | Procurement of wireless and communication sets | L/s | | 5.00 | 6(a) |
| 22 | Procurement of protective clothing uniform and liveries and hunting shoes, leaching guard, umbrella, raincoat, | 50 | Sets | 5.00 | 6(a) |
| 23 | Creation of Real Time Monitoring centre with CCTV and control centre (in outposts) for detecting wildlife movement and response | 63 | Nos. | 100.00 | 6(a) |
| 24 | Procurement camera traps | 48 | Nos. | 13.60 | 6(a) |
| 25 | Construction of watch tower | 11 | Nos. | 64 | 6(a) |
| 26 | Plantation of fruit bearing trees/ bamboo/ fodder etc. | 7200 | Saplings | 36 | 6(a) |
| | Plantation of fruit bearing trees/ bamboo/ fodder etc. | 97.9 | Ha | 18.9738 | 6(a) |

| | | | | | |
|--|---|-------|------|-------------------|------|
| 27 | Enriching the area by Habitat Improvement | 160 | Ha | 62.2305 | 6(a) |
| 28 | Establishment of anti poaching camp | 5 | Nos. | 40 | 6(a) |
| 29 | Construction of Rest House for patrolling team | 1 | No. | 4.64 | 6(a) |
| 30 | Construction of Interpretation centre | 1 | No. | 8 | 6(a) |
| 31 | Construction of Protection camps | 1 | No. | 4.2 | 6(a) |
| 32 | Biodiversity Park at Mandala Top | 1 | No. | 11 | 6(a) |
| 33 | Creation of Modern Nursery | 1 | No. | 20 | 6(a) |
| 34 | Creation of ANR Plantation | 128.8 | Ha | 25.34784 | 6(a) |
| 35 | Provision of solar light | 500 | Nos. | 12.5 | 6(a) |
| 36 | Procurement of Gas chulas and cylinder | 200 | Nos. | 18 | 6(a) |
| 37 | Construction of Home Stays | 2 | Nos. | 20 | 6(a) |
| 38 | Conducting Biodiversity Survey | 5 | Nos. | 5 | 6(a) |
| 39 | Skill development training of staff/officers etc | 17 | Nos. | 17.00 | 6(a) |
| 40 | Study population of Red Panda through technical competent agency | 1 | No. | 10 | 6(a) |
| 41 | Animal enclosure/ Predator Proof corrals | 1 | No. | 10 | 6(a) |
| 42 | Procurement of Binoculars | 4 | Nos. | 2 | 6(a) |
| 43 | Spotting scopes for watch tower | 4 | Nos. | 4 | 6(a) |
| 44 | Procurement of Sleeping Bags | 12 | Nos. | 1.2 | 6(a) |
| 45 | Procurement of High-Altitude Tents | 4 | Nos. | 4 | 6(a) |
| 46 | Surveillance and Procurement of Drone Technology | 6 | Nos. | 55 | 6(a) |
| 47 | DSLR with Telphot lens | 1 | Nos. | 2.5 | 6(a) |
| 48 | Procurement of Night vision Cameras | 4 | Nos. | 1.2 | 6(a) |
| 49 | Procurement of Walkie-Talkie | 4 | Nos. | 0.8 | 6(a) |
| 50 | Procurement of Trail Cameras | 8 | Nos. | 2 | 6(a) |
| 51 | Procurement of Fox lights | 6 | Nos. | 0.33 | 6(a) |
| 52 | Human animals conflict resolution for ex-gratia relief | L/s | | 45 | 6(a) |
| 53 | Creation of avenue plantation | 30 | km | 6.0000 | 6(a) |
| 54 | Hiring of Vet, Tranquilising gun and other medical equipments, etc. | L/s | | 83.6000 | 6(a) |
| 55 | Monitoring & Evaluation | L/s | | 20.25 | 6(a) |
| 56 | Ex-Situ Conservation of wildlife species | L/s | | 2.9000 | 6(a) |
| Total amount proposed under WLMP Component (in Lakhs) | | | | 1513.82214 | |

Abstract of Net Present Value Activities to be undertaken in 2025-26

| Sl. No. | Activities | Physical Target | Amount (in Lakhs) |
|---------|---|------------------------------|-------------------|
| | 80% Activities under sub-rule 5 (2) a to m | | |
| 1 | Assisted Natural Regeneration | 15508.95 Ha/26746 Nos | 1049.60224 |
| 2 | Artificial Plantation | 25608.1362Ha/1270248.5 Nos | 10236.58306 |
| 3 | Silvicultural operation | 5300 Ha /3000 Nos | 185.5917 |
| 4 | Protection of plantations and forests | 1281 Nos /735.43 Rmt /200 km | 1794.73947 |
| 5 | Forest fire prevention and control operations | 146 ha/827 Nos | 258.29868 |
| 6 | Soil and moisture conservation works in the forests | 27 ha/2748 Nos/280 rmt | 4985.06074 |
| 7 | Improvement of Wildlife habitat | 3815.55 ha/9266 Nos | 1142.92758 |

| | | | |
|--|---|------------------------------|--------------------|
| 8 | Establishment, operation and maintenance of animal rescue centre and veterinary treatment facility for wild animals | 22 Nos | 145.8 |
| 9 | Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages | 185 nos. | 38.99 |
| 10 | Management of biological diversity and biological resource | 175 ha/36 Nos/78 Rmt/01 km | 2236.22514 |
| Sub-Total of 80% Activities under sub-rule 5 (2) a to m | | | 22073.8186 |
| 20% Activities under sub-rule 5 (3) a to j | | | |
| 12 | Establishment, upgradation and maintenance of modern nurseries and other planting stock pro | 2.5 Ha/733253.3 Nos | 1429.53744 |
| 13 | Promoting Conservation sustainable use & documentation of biological | 166 Nos | 468.815 |
| 14 | Purchase and maintenance of equipment or devices used for communications and information technology. | 1188 Nos | 575.72341 |
| 15 | Construction of check gate, watch tower, up-gradation and maintenance of inspection paths, forests roads in forests area, fire lines etc. | 278 Nos/841 RMT/1847.8113 km | 537.22607 |
| 16 | Construction of residential and official building in forests for front line staffs deployed for protection of forest and wildlife | 735 Nos/698 Rmt | 2272.90836 |
| 17 | Casual engagement of local people or labours for protection of forest and wildlife | 363Nos | 832.28038 |
| 18 | Survey and mapping of forest areas for forest fire control, compensatory afforestation works | 200 Ha/4 nos | 7.182 |
| 19 | Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund. | 112 nos | 147.36 |
| 20 | Publicity-cum- Awareness programme & Exhibition | 12832 nos | 332.8555 |
| 21 | Production & Distribution of quality planting materials | 278333 nos | 50.09994 |
| Sub-Total of 20% Activities under sub-rule 5 (3) a to j | | | 6653.9881 |
| Total amount proposed under NPV Component (in Lakhs) | | | 28727.80671 |

Activities under Interest Component to be undertaken in 2025-26

| Sl. No. | Activity | Physical Target | Amount (in Lakhs) |
|----------------|---|------------------------|--------------------------|
| 1 | Wages for staff engaged in the office of the State Authority to assist the regular staffs | 50 Nos. | 123.00 |
| 2 | Engagement of legal consultants for dealing with court cases of CAMPA & Conservation, including legal fees | 02 Nos. | 30.00 |
| 3 | Disbursement of sitting fees and allowances to the nominated Executive and Steering Committee members, officers and official staffs | 20 Nos. | 15.00 |
| 4 | Special renovation of the buildings of frontline staffs | 40 Nos. | 30.00 |
| 5 | Third Party Monitoring and Evaluation for the period from 2019-20 to 2024-25 | LS | 50.00 |
| 6 | Management of the office establishment of the State Authority (office expenses) of State Authority, and other charges. | LS | 25.00 |
| 7 | Office equipment including computer & peripherals and its maintenance for the State Authority | LS | 25.00 |
| 8 | Maintenance of website portal | 01 Nos. | 10.00 |
| 9 | Hiring of Staff cars for the use of the officer & officials of the State authority for Monitoring & related activities | LS | 10.00 |

| | | | |
|----|--|---------|----------------|
| 10 | Contingency expenses for the management of the State Authority | LS | 25.00 |
| 11 | POL & Maintenance of State Authority vehicles | 25 Nos. | 30.00 |
| 12 | Professional services for compilation and preparation of annual accounts including capacity building of staff engaged in the preparation of accounts of the activities undertaken by the State Authority, CAMPA for the period from 2015-16 to 2023-24 | 01 Nos. | 52.985 |
| 13 | Printing, Publication and annual report preparation | 01 Nos. | 20.00 |
| 14 | Capacity building of Frontline staffs/officers | 02 Nos | 200.00 |
| 15 | Procurement of animal rescue vehicle/water tanker/tractors | 06 Nos | 200.00 |
| | Total amount proposed under Interest Component (in Lakhs) | | 845.985 |

ARUNACHAL PRADESH STATE AUTHORITY CHECKLIST:

| Sr. No. | Items | Status |
|---------|---|-----------------------|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of Integrated APO/ APO (Each page signed by State Authority) | 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 | Received |
| 5 | Details of Fund Released by State Government 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 | Not Received |
| 8 | Third-Party Monitoring Report | Not Received |
| 9 | Reconciliation of CA sites since 1980 | Received (Not Vetted) |
| 10 | Annual Report | Not Received |
| 11 | Site-specific details under CAMPA from FY 2018-19 to 2023-24 (<i>vide</i> F.No. NA-1/16/2024-NA) | Received |

AGENDA ITEM NO. 4

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

1. Date of Receipt : 21.06.2025
2. Date of approval of EC of State/UT : 13.06.2025
3. Date of approval of the Steering Committee of State : 19.06.2025
4. Total Amount/Outlay : Rs. 103.14 crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 1 | 0 |
| 2019-20 | 2 | 2 | 0 |
| 2020-21 | 0 | 0 | 1 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 2 | 0 |
| 2023-24 | 2 | 2 | 0 |
| 2024-25 | 2 | 2 | 0 |
| Total | 11 | 10 | 1 |

6. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

| S. No | CAMPA Activity | Fund Available with the State/UT as on 01.04.2025 | Outlay proposed during current FY | Percentage with respect to fund available |
|-----------|---|---|-----------------------------------|---|
| 1 | 2 | 3 | 4 | 5 |
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 128.82 | 34.93 | |
| | Catchment Area Treatment Plan | 25.47 | 0 | |
| | Integrated Wildlife Management Plan | 5.47 | 2.48 | |
| | Others [Site-specific schemes] | 85.29 | 0 | |
| | Sub total | 245.05 | 37.41 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 291.97 | 57.72 | 19.77% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 92.34 | 8.01 | 8.67% |
| | Total | 629.36 | 103.14 | |

6. Funds released by State Government during the 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 | Funds released by State Government w.r.t funds approved by NA (%) | Utilization percent with respect to fund approved by NA (%) | Utilization percent with respect to fund released by State Government (%) |
|----------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 88.34 | 88.34 | 88.34 | 74.03 | 100.00% | 78.70% | 83.80% |
| 2021-22 | 97.68 | 95.01 | 79.12 | 74.77 | 83.28% | 69.51% | 94.50% |

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization percent with respect to fund approved by NA (%) | Utilization percent with respect to fund released by State Government (%) |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2022-23 | 197.43 | 162.57 | 100.00 | 113.10 | 61.51% | 76.94% | 113.01% |
| 2023-24 | 117.95 | 109.69 | 70.69 | 84.40 | 64.45% | 58.17% | 119.39% |
| 2024-25 | 151.73 | 104.39 | 85.00 | 60.72 | 81.43% | 78.70% | 71.44% |

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

(Rs. in crore)

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|---------|--|-------------|----------------|-------------|--|-------------|------------------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| 2020-21 | a. Intensification of Forest Protection Scheme | 0 | | | Social Forestry (General) | 0.97 | EAP-(APFBC) | 33.93 |
| | b. Integrated Wildlife Management Scheme | 0 | | | Greening of Greater Guwahati | 0.2 | EAP-Capacity Building (JICA) | 0.04 |
| | c. Project Tiger | 24.31 | | | Reducing Man-animal Conflict | 3.74 | | |
| | d. Project Elephant | | | | Forest Publicity | 0.02 | | |
| | Management Action Plan Biosphere Reserve (CSS) | 1.02 | | | Amenities to Staff and Labour | 0.55 | | |
| | | | | | Development of National Parks and Wildlife Sanctuaries | 0.2 | | |
| | | | | | Forest Protection Force | 0.45 | | |
| | | | | | Modernization of Assam State Zoo | 0.98 | | |
| | | | | | Communication for General | 0.51 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|---------|--|-------------|----------------|-------------|--|-------------|------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | | | | | Areas Roads & Bridges | | | |
| | | | | | Building for General Areas | 0.59 | | |
| | | | | | Interpretation Centre Cum Museum at Manas & Digboi | 4.67 | | |
| | | | | | | | | |
| 2021-22 | a. Intensification of Forest Protection Scheme | 0 | | | Social Forestry (General) | 0.70 | EAP-(APFBC) | 57.24 |
| | b. Integrated Wildlife Management Scheme | 0 | | | Bio-diversity Board | 0.41 | | |
| | c. Project Tiger | 20.84 | | | Assam Climate Change Management Society | 0.20 | | |
| | d. Project Elephant | 1.78 | | | Assam Climate Change Management Society | 0.8 | | |
| | | | | | Development of Forest Village | 0.09 | | |
| | | | | | Global Green Gathering | 0.4 | | |
| | | | | | Integrated Wildlife Management | 0.44 | | |
| | | | | | Rhino Anti-Poaching Task Force | 3.1 | | |
| | | | | | Forest Research | 0.22 | | |
| | | | | | Building for General Areas | 0.61 | | |
| | | | | | Interpretation Centre Cum Museum at Manas & Digboi | 6.4 | | |
| | | | | | Communication for General Areas Roads & Bridges | 0.31 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|---------|--|-------------|----------------|-------------|--|-------------|------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | | | | | Forest Protection Force | 0.48 | | |
| | | | | | Modernization of Assam State Zoo | 0.98 | | |
| | | | | | Deployment of Modern Technology & Communication System for Forestry & Wildlife Conservation & Management | 0.53 | | |
| 2022-23 | a. Intensification of Forest Protection Scheme | 0 | | | Reducing Man-animal Conflict | 3.71 | EAP-(APFBC) | 9.00 |
| | b. Integrated Wildlife Management | 268.89 | | | Dev of Other Wildlife Areas | 0.75 | | |
| | c. Project Tiger | 22.65 | | | Dev of NP & WLS | 53.35 | | |
| | d. Project Elephant | 1.86 | | | Forest Protection | 1.62 | | |
| | | | | | Forest Infrastructure | 10.36 | | |
| | | | | | Amenities to Staff and Labour | 0.64 | | |
| | | | | | Social Forestry (General) | 1.34 | | |
| | | | | | Raising People's Nurseries/ Plantation of Medicinal & Aromatic Plants | 0.29 | | |
| | | | | | Greening of Greater Guwahati City | 2.85 | | |
| | | | | | Road Side Plantation of National Highways | 0.25 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|---------|---|-------------|----------------|-------------|--|-------------|------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | | | | | State Bio-diversity Board | 0.40 | | |
| | | | | | Assam Climate Change Management Society | 0.76 | | |
| | | | | | Assam Agro Forestry Development Board | 2.00 | | |
| | | | | | Development of Forest Village | 0.16 | | |
| | | | | | Timber Treatment Seasoning Plant | 0.18 | | |
| | | | | | Forest Publicity | 0.29 | | |
| | | | | | Global Green Gathering | 0.38 | | |
| | | | | | Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park (WL) | 0.07 | | |
| | | | | | Deepor Beel Conservation & Development Society | 0.13 | | |
| | | | | | Assam State Wetland Authority | 0.16 | | |
| | | | | | Forest Research | 0.14 | | |
| | | | | | Assam Forest School (Training of Staff) – Training | 0.87 | | |
| | | | | | | | | |
| 2023-24 | a.Intensification of Forest Protection Scheme | 0 | | | Forest Infrastructure | 10.73 | EAP (APFBC) | 60.00 |
| | b.Integrated Wildlife | 6.28 | | | Wildlife Management | 3.70 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|------|---|-------------|----------------|-------------|---|-------------|------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | Management | | | | | | | |
| | c. Project Tiger | 8.23 | | | Forest Protection | 18.26 | | |
| | d. Project Elephant | 29.10 | | | Working Plan Organization | 0.09 | | |
| | e. Green India Mission | 0.00 | | | Amenities to Staff & Labour | 4.90 | | |
| | f. Fire Prevention and control operations | 0.00 | | | Social Forestry (General) | 0.32 | | |
| | g. Management Action Plan Biosphere Reserve | 0.00 | | | Greening of Greater Guwahati City | 1.82 | | |
| | | | | | Road Side Plantation of National Highways | 0.01 | | |
| | | | | | Bio-diversity Board | 60.20 | | |
| | | | | | Assam Climate Change Management Society | 0.00 | | |
| | | | | | Assam Agro Forestry Development Board | 0.00 | | |
| | | | | | Development of Forest Village | 0.07 | | |
| | | | | | Forest Publicity | 0.00 | | |
| | | | | | Assam Forest Development Corporation | 0.00 | | |
| | | | | | Assam State Wetland Authority | 0.00 | | |
| | | | | | Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park | 0.00 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|---------|---|-------------|----------------|-------------|--|-------------|------------------|-------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | | | | | Forest Research | 0.90 | | |
| 2024-25 | a.Intensification of Forest Protection Scheme | 0.00 | | | Forest Infrastructure | 8.44 | EAP (APFB C) | 27.00 |
| | b.Integrated Wildlife Management | 13.59 | | | Wildlife Management | 2.62 | | |
| | c.Project Tiger | 29.12 | | | Forest Protection | 0.22 | | |
| | d. Project Elephant | 4.87 | | | Working Plan Organization | 0.21 | | |
| | e. Green India Mission | 0.00 | | | Amenities to Staff & Labour | 0.00 | | |
| | f. Fire Prevention and control operations | 0.00 | | | Social Forestry (General) | 2.54 | | |
| | g Management Action Plan Biosphere Reserve | 0.00 | | | Plantation of Avenue Trees | 0.88 | | |
| | | | | | Road Side Plantation of National Highways | 0.00 | | |
| | | | | | Bio-diversity Board | 0.21 | | |
| | | | | | Assam Climate Change Management Society | 0 | | |
| | | | | | Assam Agro Forestry Development Board | 10.00 | | |
| | | | | | Development of Forest Village | 0.22 | | |
| | | | | | Forest Publicity | | | |
| | | | | | Silvicultural works | 0.18 | | |
| | | | | | Assam State Wetland Authority | 0.00 | | |

| Year | CSS (Centrally Sponsored Schemes) | | CAMPA | | State Plan/Scheme fund under relevant head | | Any other scheme | |
|------|--------------------------------------|-------------|----------------|-------------|---|---------------|------------------|---------------|
| | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure | Name of Scheme | Expenditure |
| | | | | | Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park | 0.38 | | |
| | | | | | Prevention of air & water pollution- Publicity & Awareness | 2.90 | | |
| | TOTAL | | | | | 239.05 | | 187.21 |

*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 approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2025 | | | 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 |
|--|-------|-----------|--|-------|-----------|--|--|----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 10012.717 | 2.5 | 10015.217 | 8585.5088 | 2.5 | 8588.0088 | 255.40 | 85.75% | 1427.2082 |

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 |
| 1427.2082 | 255.40 | 285.24 | 886.5682 |

10. Details of APO are as under

(Rs. in Crore and Area in Ha.)

| Sl. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man days) | 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. Fencing, Advance soil work and site nursery | 285.24 ha | 7.10 | 1,16,393 | | |
| | | ii. New plantation (creation) | 255.4 ha | 1.44 | 35,410 | | |
| | | iii. Maintenance | 1350.348 | 5.59 | 1,53,005 | | |

| Sl. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man days) | Page No. of the APO (Submitted for current year) | Remarks |
|--|---------------|---|--------------------|--------------|--|--|---------|
| | | | Phy. Target | Fin. Target | | | |
| | | | ha | | | | |
| | | Integrated wildlife Management Plan | | | | | |
| | | iii Human wildlife Conflict management a. Anti Depredation vehicle. b. Thermal Drone c. Remuneration for Drone Operator d. Solar Lights e. Awareness Programme f. Const. of Forest Guard Qtr. g. Const. of Anti Poaching Camp Formation of Anti depredation squads etc. | | 2.48 | | | |
| | | Any Other (Site Specific activities in accordance with FC proposal) Infrastructural Development (Procurement of vehicles) | 155 | 20.80 | | | |
| | | Total site-specific activities under CA | 1890.988 ha | 37.41 | 3,04,808 | | |
| 2. Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | | |
| | 5(2)a | ANR | | | | | |
| | | i. Fencing, Advance soil work and site nursery | 220 ha | 4.12 | 67,540 | | |
| | | iii Maintenance | 790 ha | 2.67 | 72,950 | | |
| | | v Any other relevant activities Sal Coppice Management | | | | | |
| | | (a) Fencing Advance soil work, | 25 ha | 0.42 | 6,885 | | |
| | | (b) New plantation | | | | | |
| | | (c) Maintenance | 50 ha | 0.06 | 1,639 | | |
| | 5(2)b | AR | | | | | |
| | | i. Fencing, Advance soil work and site nursery | 583 ha | 12.57 | 2,06,013 | | |
| | | ii. New plantation (creation) | 286.86 ha | 1.80 | 44,339 | | |
| | | iii. Maintenance | 5551.77 ha | 23.01 | 6,28,415 | | |
| | 5(2)f | Forest fire prevention | | | | | |

| Sl. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man days) | Page No. of the APO (Submitted for current year) | Remarks |
|---|---------------|--|-----------------|-------------|--|--|---------|
| | | | Phy. Target | Fin. Target | | | |
| | | and control operations | | | | | |
| | | i. Fire line (creation & maintenance) | 100 ha | 0.12 | 3278 | | |
| | 5(2)g | Soil and moisture conservation works | | | | | |
| | | i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall Cause way & Di-siltation | 2 nos. | 0.19 | | | |
| | 5(2)i | Improvement of wildlife habitat | | | | | |
| | | i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management Weed removal | 305 ha. | 2.73 | 44,754 | | |
| | 5(2)k | Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals • Development of Aviary for soft release of Vultures | 1 no. | 0.70 | | | |
| | 5(2)m | Management of biological diversity and biological resource Maintenance of Bio Diversity Park | 24 nos. | 0.39 | 10,656 | | |
| 3. Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | | |
| | 5(3)e | Construction of residential and official buildings for frontline staff | 18 nos. | 8.74 | 1,19,399 | | |
| | 5(3)h | Independent concurrent monitoring and Third party Monitoring and evaluation | | | | | |
| | | ii. Third party monitoring and | | 0.20 | 0 | | |

| Sl. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man days) | Page No. of the APO (Submitted for current year) | Remarks |
|--------|--|---|-----------------|-------------|--|--|--|
| | | | Phy. Target | Fin. Target | | | |
| | | evaluation | | | | | |
| 4. | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | | |
| | 6(a)iv | For disbursement of salary and allowances State CAMPA Authority & staff | | 0.70 | 0 | | GIS Expert – 2 Sr. Asstt. – 1 Accountant – 1 Jr. Asstt. – 2 DEO – 2 MIS cum Web site Manager – 1 Office Peon – 2 Driver – 3 |
| | 6(a)vi | Activities referred to in sub rule- (2) and (3) of Rule 5 | | | | | As per rule. |
| | | Maintenance of 1.5 ha. Nurseries | 27 | 4.17 | 1,13,934 | | |
| | | Maintenance of 3.0 ha. Nurseries | 5 | 1.51 | 40,984 | | |
| | | Maintenance of 5.0 ha. Nurseries | 2 | 1.03 | 28,142 | | |
| 5. | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6(b)i | Management of office establishment State CAMPA CEO with detail | | 0.60 | 0 | | |
| | | Total | | | Rs. 103.14 crore | | |

* 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

ASSAM STATE AUTHORITY CHECKLIST:

| S.n o. | Checklist | Status |
|--------|---|--------------------------------------|
| 1 | Signed copy of Integrated APO | Received |
| 2 | Minutes of Steering Committee | Received |
| 3 | KML Files of proposed sites | Received |
| 4 | Details of fund released by State Government to State Forest Department | Received |
| 5 | Declaration Certificate of CEO | Received |
| 6 | Certificate in Change of Site location | Not Received |
| 7 | Details of Interest Accrued on State CAMPA fund annually till 2023 | Received |
| 8 | Status of project-wise reconciliation data | Received (Vetting is yet to be done) |
| 9 | Committed liabilities | Nil |
| 10 | Status of Third-tier Monitoring | Received |
| 11 | Status of five-year perspective plan | Not Received |
| 12 | Site specific details under CAMPA from FY 2018-19 to 2023-24 (vide F.No. NA-1/16/2023-NA) | Not Received |

AGENDA ITEM NO. 5

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

1. Date of Receipt : 27.06.2025
2. Date of approval of EC of State/UT : 09.04.2025
3. Date of approval of the Steering Committee of UT : 13.06.2025
4. Total Amount/Outlay : Rs. 51.12 Crores
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT as on 31 st October 2024 | Steering Committee meetings of the State/UT as on 31 st October 2024 | Governing Body meetings of the State/UT as on 31 st October 2024 |
|--------------|--|---|---|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 1 | 1 | 0 |
| | 1 | 1 | |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| | 1 | 1 | |
| Total | 7 | 8 | 0 |

6. Funds status with the State/UT along with outlay proposed:

(Rs. in crore)

| S. No | CAMPA Activity | Fund Available with the State/UT as on 01.04.2025 | Outlay proposed during current FY | Remarks |
|-------|---|---|-----------------------------------|--|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 239.14 | 24.86 | |
| | Catchment Area Treatment Plan | 0 | 0 | |
| | Integrated Wildlife Management Plan | 0 | 0 | |
| | Others [Site-specific schemes] | 0 | 0 | |
| | Sub Total | 239.14 | 24.86 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 28.73 | 5.74 | The proposed outlay is 19.97% of NPV funds available with the State Authority |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 10.03 | 1.09 | The proposed outlay is proposed 10.86% of interest funds available with the State Authority |
| | Total | 277.9 | 31.69 | |

7. Funds released by State Government during the FY:

(Rs. in Crores)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | % of fund utilize against approved funds | % of fund utilize against released funds |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | - | - | - | - | - | - | - |
| 2019-20 | - | - | - | - | - | - | - |
| 2020-21 | 20.75 | 19.55 | - | - | 0.00% | - | - |
| 2021-22 | 17.18 | 16.15 | 9.78 | 4.15 | 60.56% | 25.7% | 42.43% |
| 2022-23 | 46.64 | 33.93 | 16.58 | 11.94 | 48.87% | 35.19% | 72.01% |
| 2023-24 | 60.30 | 47.15 | 47.15 | 8.93 | 100.00% | 18.94% | 18.94% |
| 2024-25 | 62.50 | 34.55 | 34.55 | 11.30 | 100.00% | 32.71% | 32.71% |

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

(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/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| 2020-21 | a. Intensification of forest Protection Scheme | - | - | - | Development of wild life sanctuary / wild life section - supplies and materials | 195.12 | - |
| | b. Integrated Wildlife Management Scheme | - | - | - | Development of wild life sanctuary / wild life section - minor works | 69.98 | - |
| | c. Project Tiger | - | - | - | Development of wild life sanctuary / wild life section - other charges | 99.35 | - |
| | d. Project Elephant | - | - | - | Monitoring of greening activities in Delhi - supplies and materials | - | - |
| | e. | - | - | - | Monitoring of greening activities in Delhi - other charges | 3.85 | - |
| | f. | - | - | - | Development of forest including consolidations - major works | 1852.10 | - |
| | g. | - | - | - | Development of forest including consolidations - supplies and materials | 184.33 | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|---------|--|-------------------------|---|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | h. | - | - | - | Development of forest including consolidations - minor works | 104.34 | - |
| | i. | - | - | - | Development of forest including consolidations - other charges | 334.72 | - |
| | j. | - | - | - | Creation and maintenance of urban forest - supplies and materials | 83.79 | - |
| | k. | - | - | - | Creation and maintenance of urban forest - minor works | 28.85 | - |
| | l. | - | - | - | Creation and maintenance of urban forest - other charges | 179.72 | - |
| | m. | - | - | - | Development of wildlife habitats (CSS) - other charges | 10.00 | - |
| | n. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 1639.10 | - |
| | o. | - | - | - | Development of national parks & sanctuaries - asola bhatti wildlife sanctuary (CSS) - other charges | 13.81 | - |
| | p. | - | - | - | Birth control and immunization of stray dogs (CSS) - other charges | 10.21 | - |
| | q. | - | - | - | Provision of shelter house for looking after the animals (CSS) - other charges | - | - |
| | r. | - | - | - | Development of wild life sanctuary / wild life section - supplies and materials | 5.95 | - |
| 2021-22 | a. Intensification of forest Protection Scheme | - | Others - financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - supplies and materials | 199.61 | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|------|--|-------------------------|--|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | b. Integrated Wildlife Management Scheme | - | Net present value of forest land financed from state compensatory afforestation fund (SCAF) - other charges | 127.48 | Development of wild life sanctuary / wild life section - minor works | 89.47 | - |
| | c. Project Tiger | - | Compensatory afforestation financed from state compensatory afforestation fund (SCAF) - other charges | 1067.22 | Development of wild life sanctuary / wild life section - other charges | 99.54 | - |
| | d. Project Elephant | - | Integrated wildlife management plan financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - supplies and materials | - | - |
| | e. | - | Catchment area treatment plant financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - other charges | 4.61 | - |
| | f. | - | Interest financed from state compensatory afforestation fund (SCAF) - other revenue expenditure | - | Development of forest including consolidations - major works | 4131.43 | - |
| | g. | - | - | - | Development of forest including consolidations - supplies and materials | 290.29 | - |
| | h. | - | - | - | Development of forest including consolidations - minor works | 248.36 | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|---------|--|-------------------------|---|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | i. | - | - | - | Development of forest including consolidations - other charges | 489.41 | - |
| | j. | - | - | - | Creation and maintenance of urban forest - supplies and materials | 109.23 | - |
| | k. | - | - | - | Creation and maintenance of urban forest - minor works | 52.58 | - |
| | l. | - | - | - | Creation and maintenance of urban forest - other charges | 244.36 | - |
| | m. | | - | - | Development of wildlife habitats (CSS) - other charges | 500.00 | - |
| | n. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 3542.80 | - |
| | o. | - | - | - | Development of national parks & sanctuaries - asola bhatti wildlife sanctuary (CSS) - other charges | - | - |
| | p. | - | - | - | Birth control and immunization of stray dogs (CSS) - other charges | - | - |
| | q. | - | - | - | Provision of shelter house for looking after the animals (CSS) - other charges | - | - |
| 2022-23 | a. Intensification of forest Protection Scheme | - | Interest financed from state compensatory afforestation fund (SCAF) - other revenue expenditure | - | Development of wild life sanctuary / wild life section - supplies and materials | 3.00 | - |
| | b. Integrated Wildlife Management Scheme | - | Others - financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - minor works | 0.90 | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|------|---------------------|-------------------------|--|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | c. Project Tiger | - | Net present value of forest land financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - other charges | 1.00 | - |
| | d. Project Elephant | - | Compensatory afforestation financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - supplies and materials | - | - |
| | e. | - | Integrated wildlife management plan financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - other charges | 0.02 | - |
| | f. | | Catchment area treatment plant financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of forest including consolidations - major works | 37.85 | - |
| | g. | - | - | - | Development of forest including consolidations - supplies and materials | 2.48 | - |
| | h. | - | - | - | Development of forest including consolidations - minor works | 2.46 | - |
| | i. | - | - | - | Development of forest including consolidations - other charges | 5.00 | - |
| | j. | - | - | - | Creation and maintenance of urban forest - supplies and materials | 1.14 | - |

| 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/Head of CAMP A Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | k. | - | - | - | Creation and maintenance of urban forest - minor works | 0.57 | - |
| | l. | - | - | - | Creation and maintenance of urban forest - other charges | 2.87 | - |
| | m. | - | - | - | Development of wildlife habitats (CSS) - other charges | 0.33 | - |
| | n. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 49.98 | - |
| | | | | | | | |
| | | | | | | | |
| 2023-24 | a. Intensification of forest Protection Scheme | - | Interest financed from state compensatory afforestation fund (SCAF) - other revenue expenditure | 43.38 | Development of wild life sanctuary / wild life section - materials and supplies | 199.38 | - |
| | b. Integrated Wildlife Management Scheme | - | Others - financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - minor civil and electric works | 89.92 | - |
| | c. Project Tiger | - | Net present value of forest land financed from state compensatory afforestation fund (SCAF) - other charges | 71.86 | Development of wild life sanctuary / wild life section - other revenue expenditure | 109.36 | - |
| | d. Project Elephant | - | Compensatory afforestation financed from state compensatory afforestation fund (SCAF) - other charges | 778.18 | Monitoring of greening activities in Delhi - materials and supplies | - | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|------|--------------------|-------------------------|--|-------------------------|--|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | e. | - | Integrated wildlife management plan financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - other revenue expenditure | - | - |
| | f. | - | Catchment area treatment plant financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of forest including consolidations - other fixed assets | 5347.18 | - |
| | g. | - | - | - | Development of forest including consolidations - materials and supplies | 249.63 | - |
| | h. | - | - | - | Development of forest including consolidations - minor civil and electric works | 149.20 | - |
| | i. | - | - | - | Development of forest including consolidations - other revenue expenditure | 399.49 | - |
| | j. | - | - | - | Creation and maintenance of urban forest - materials and supplies | 99.22 | - |
| | k. | - | - | - | Creation and maintenance of urban forest - minor civil and electric works | 49.36 | - |
| | l. | - | - | - | Creation and maintenance of urban forest - other revenue expenditure | 249.92 | - |
| | m. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 2499.89 | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|---------|---|-------------------------|--|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| 2024-25 | Intensification of forest Protection Scheme | - | Interest financed from state compensatory afforestation fund (SCAF) - other revenue expenditure | 0.30 | Development of wild life sanctuary / wild life section - materials and supplies | - | - |
| | a. Integrated Wildlife Management Scheme | - | Others - financed from state compensatory afforestation fund (SCAF) - other charges | | Development of wild life sanctuary / wild life section - minor civil and electric works | - | - |
| | b. Project Tiger | - | Net present value of forest land financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - other revenue expenditure | - | - |
| | c. Project Elephant | - | Compensatory afforestation financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - materials and supplies | - | - |
| | d. | - | Integrated wildlife management plan financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - other revenue expenditure | - | - |
| | e. | - | Catchment area treatment plant financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of forest including consolidations - other fixed assets | 775.03 | - |
| | f. | - | - | - | Development of forest including consolidations - materials and supplies | - | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|---------|--|-------------------------|---|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | g. | - | - | - | Development of forest including consolidations - minor civil and electric works | - | - |
| | h. | - | - | - | Development of forest including consolidations - other revenue expenditure | | - |
| | i. | - | - | - | Creation and maintenance of urban forest - materials and supplies | - | - |
| | j. | - | - | - | Creation and maintenance of urban forest - minor civil and electric works | - | - |
| | k. | - | - | - | Creation and maintenance of urban forest - other revenue expenditure | - | - |
| | l. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 37.66 | - |
| | | | | | | | |
| 2025-26 | a. Intensification of forest Protection Scheme | - | Interest financed from state compensatory afforestation fund (SCAF) - other revenue expenditure | - | Development of wild life sanctuary / wild life section - materials and supplies | 15.85 | - |
| | b. Integrated Wildlife Management Scheme | - | Others - financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - minor civil and electric works | - | - |
| | c. Project Tiger | - | Net present value of forest land financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of wild life sanctuary / wild life section - other revenue expenditure | - | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|------|---------------------|-------------------------|--|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | d. Project Elephant | - | Compensatory afforestation financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - materials and supplies | - | - |
| | e. | - | Integrated wildlife management plan financed from state compensatory afforestation fund (SCAF) - other charges | - | Monitoring of greening activities in Delhi - other revenue expenditure | - | - |
| | f. | - | Catchment area treatment plant financed from state compensatory afforestation fund (SCAF) - other charges | - | Development of forest including consolidations - other fixed assets | 2987.88 | - |
| | g. | - | - | - | Development of forest including consolidations - materials and supplies | - | - |
| | h. | - | - | - | Development of forest including consolidations - minor civil and electric works | 43.94 | - |
| | i. | - | - | - | Development of forest including consolidations - other revenue expenditure | 55.26 | - |
| | j. | - | - | - | Creation and maintenance of urban forest - materials and supplies | 67.31 | - |
| | k. | - | - | - | Creation and maintenance of urban forest - minor civil and electric works | - | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|------|--------------------|-------------------------|---------------------------------------|-------------------------|--|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure /Provisions | |
| | l. | - | - | - | Creation and maintenance of urban forest - other revenue expenditure | - | - |
| | m. | - | - | - | Development of wild life sanctuary/wild life section - other capital expenditure | 1252.35 | - |

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

9. 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 31.3.2022 | | | Afforestation carried out in the State as per site specific scheme till 2022-23 | | | Afforestation to be carried out 2024-25 | Afforestation carried out percentage | Total Balance upto 2024-25 |
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 387.7 | 0.97 | 388.67 | 326.79 | 0.97 | 327.76 | 83.48 | 84.32 | 0 |

*Figures have been reconciled as on 26.06.2025

10. 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 |
| 83.48 | 83.48 | - | - |

11. 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 |
| | | | Physical Target | Financial Target (in crore) | | | |
| 1. | | Site- specific activities as per section 6(a) of the CAF Act, 2016 | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | |
| | | i) New Plantation | 83.48 | 7.27 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|--|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | ii) Maintenance of existing/older plantation | 219.16 | 15.58 | | | |
| | | Creation of new plantations | | | | | |
| | | i) Creation & maintenance of CA on 0.2879 ha DFL w.r.t construction of six lane RCC bridge on downstream of existing bridge on Chhawla Najafgarh Road, Amberheri Village (WFD) Site: Ujjawa | 0.289 | 0.043 | | | |
| | | ii) Creation & maintenance of CA on 0.9627 ha DFL w.r.t Boring and installation of 150 nos tubewells at Nilothe and Najafgarh area etc for augmentation of water supply (WFD) Site: Ghittorni | 0.9627 | 0.15 | | | |
| | | iii) Creation & maintenance of CA on 0.10 ha DFL w.r.t G-20 preparedness work construction of approach road from Mathura Road to Gate No. 8 & 9 ITPO complex, Pragati Maidan (WFD) Site:Ujjawa | 0.1 | 0.015 | | | |
| | | iv) Creation & maintenance of CA on 3.05 ha NFL w.r.t construction of East Vinod Nagar Depot by Transport Department, GNCTD (WFD) Site:Rawta | 3.05 | 0.73 | | | |
| | | v) Creation & maintenance of CA on 1.282 ha NFL | 1.282 | 0.72 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|--|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | w.r.t construction of Delhi Gurugram SNB RRTS corridor by NCRTC (WFD) Site: Dhulsiras | | | | | |
| | | vi) Creation & maintenance carried out on 19.9 ha land against Diversion of 19.9 ha land for construction of Vinod Nagar Depot (CFD) | 19.9 | 2.15 | | | |
| | | vii) Creation of CA on 3.0955 ha NFL w.r.t Construction of 6 Lane access-controlled Highway from DND Maharani Bagh to Junction with Jaitpur-Pushta Road Section of NH-148 NA (Design Ch. 2+900 to 6+700) in the NCR of Delhi (PKG – I) under Bharat in South East District in Delhi State. (SFD) Location: NTPC, Eco Park, Badarpur | 3.0955 | 0.07 | | | |
| | | First Year maintenance of plantations created in 2023-24 | | | | | |
| | | i) First year maintenance of CA on 20.5 ha NFL w.r.t Construction of Underground Station at Krishna Park and Elevated Corridor between Keshopur to Mukarba Chowk for Jankapuri to R.K. Ashram Corridor of MRTS Phase -IV by DMRC Aero City to MRTS Corridors | 20.57 | 0.09 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|---|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | Dhoolsiras (DMRC) (WFD) Location: Dhoolsiras, Dwarka | | | | | |
| | | ii) First year maintenance of CA on 2.396 ha NFL w.r.t Raising of Guide Bund Over River Yamuna by Northern Railways Dhoolsiras (Railways) (WFD) Location: Sector 29, Dwarka | 2.396 | 0.03 | | | |
| | | iii) First year maintenance of dwarf plantation (1,80,000 nos.) carried out under the Transmission line w.r.t Diversion of forest land for PGCIL projects (SFD) | 10 | 2.51 | | | |
| | | iv) First year maintenance of CA on 1.48 ha NFL land w.r.t Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid Corporation Limited (CFD) Location: along Yudhister Setu on Western Bank of River Yamuna | 1.48 | 0.08 | | | |
| | | v) First year maintenance of dwarf plantation carried out under the Transmission line w.r.t Diversion of 13.5165 Ha land for construction of LILO of 400 KV | 0.9 | 0.03 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|---|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | Bawana –Mandola T/L at Maharani Bagh of PGCIL Under the Transmission Line (CFD) | | | | | |
| | | Second Year maintenance of plantations created in 2022-23 | | | | | |
| | | i) Second Year Maintenance of CA w.r.t Construction of Common Central Secretariat 1,2 &3 at Existing IGNCA Building by CPWD Dhoolsiras (Central Vista) (WFD) | 8.11 | 0.05 | | | |
| | | ii) Second year maintenance of CA w.r.t Construction of RRTS going towards Meerut Uttar Pradesh Dhoolsiras (WFD) | 4.61 | 0.08 | | | |
| | | iii) Second year maintenance of CA w.r.t Construction of 765 kV D/C Khetri-Jhatikara Transmission Line under Transmission System Associated with LTA Applications for Rajasthan Solar Energy Zone, Part-C Dhoolsiras Dwarka (WFD) | 4.89 | 0.06 | | | |
| | | iv) Second year maintenance of CA wrt Construction of Urban extension Road-II. Dichaon Kalan (WFD) | 5.01 | 0.05 | | | |
| | | v) Second year maintenance of CA plantation created w.r.t Diversion of 54.87 Ha. Deemed Forest Land for | 47.96 | 0.27 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|--|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi (NFD) Site: Holambi & Sannoth | | | | | |
| | | Third year maintenance of CA plantation created in 2021-22 | | | | | |
| | | i) Third year maintenance of CA plantation created w.r.t Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid (CFD) | 12.04 | 1.58 | | | |
| | | ii) Third year maintenance of CA plantation created w.r.t Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bamnauli-Jhatikara T/L at Dwarka of PGCIL (CFD) | 10.98 | 1.01 | | | |
| | | Fourth Year Maintenance of CA plantation created in 2020-21 | | | | | |
| | | i) Fourth year Maintenance of CA plantation w.r.t Construction of LILO of 400 KV Bamnauli-Samaypur Transmission Line & Construction of | 35.73 | 1.35 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|---|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | LILO of 220 KV Mehrauli-BTPS/Okhla Transmission Line of PGCIL (CFD) | | | | | |
| | | ii) Fourth year Maintenance of CA plantation w.r.t Construction of CPWD Flyover (CFD) | 1.81 | 0.21 | | | |
| | | iii) Fourth year Maintenance of CA plantation & fencing of CA land over 10 ha NFL w.r.t Construction of Dwarka Expressway of Delhi Package-1 Shiv Murti to Delhi (CFD) | 10 | 0.73 | | | |
| | | iv) Fourth year maintenance of CA over 2 ha w.r.t Development of Urban Extension Road –II NH-344M from Design Km 0+00 at NH-1 intersection (Km 23+800, near Bakoli Village) to design Km 83+111 near Sector -24, Dwarka in the State of NCT, under North & West Forest Division (CFD) | 2 | 0.07 | | | |
| | | Other mandatory activities approved as part of CA scheme (CFD) | | | | | |
| | | a. Purchase of tractor/trolley/ in built water tanker | | 0.47 | | | |
| | | b. Procurement of binoculars | | 0.0003 | | | |
| | | c. Construction of watch tower by using eco-friendly | | 0.05 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|-----------|----------------|--|--------------------|-----------------------------|--|---------------------|-------------------------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | materials such as seasoned bamboo instead of iron angles/ steel at Shastri Park Bela Farm (19.9 ha) | | | | | |
| | | d. Construction of 02 nos. of Watch Towers at CA site Holambi & Sannothe (NFD) | | 0.44 | | | |
| | | e. Construction of 7 Km long Boundary wall along with concertina fencing at CA site Holambi & Sannothe (NFD) | | 1.76 | | | |
| | | Other (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme | | 2.01 | | | |
| 2. | | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| | 5(2)a | Assisted Natural Regeneration | | | | | Working plan provisions |
| | | i) Maintenance | 40 ha | 0.72 | | | |
| | | ii) Spill over work/ committed liabilities: a. New Plantation b. Maintenance | 40 ha | 1.06 | | | |
| | 5(2)d | Protection of Plantations and forests | | | | | |
| | | i) Demarcation of forest boundary a. Construction of Boundary walls for protection of Central (WFD & SFD) | | 3.52 | | | |
| | 5(2)g | Soil and moisture conservation works | | | | | |
| | | i) Any other relevant activities: a. Development of Recharge Structures /Recharge structure | 80 nos. 07 nos. | 0.40 0.07 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|---|------------------------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | (SFD-50 & WFD-30) b. Plantation along water bodies in Kapashera Beat & Mitraon City Forest (WFD) | | | | | |
| | | ii) Spill over work/committed liabilities: a. Development of Recharge Structures /Recharge structure | | 0.025 | | | |
| | 5(2)k | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals a. Hiring of Veterinary Doctor & Compounder of Animal Rescue Centre in ABWLS (SFD) b. Wildlife Week Training and Celebrations (SFD) c. Establishment of Turtle-pond /Habitat for rescued turtles at ABWLS (HQ) | 03 nos. 7 days 02 nos. | 0.20 0.10 0.10 | | | |
| | | i) Spill over work/committed liabilities | | 1.61 | | | |
| 3. | | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | |
| | | i) Any other relevant activities a. Purchase of Equipment, chemicals, interior works and engagement of Technical Manpower of | 1 | 0.50 | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|--|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | Tissue Culture Lab at ABWLS for 1 year (SFD) | | | | | |
| | | ii) Spill over work/committed liabilities- | 01 nos. | 0.91 | | | |
| | | a. Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary | 01 nos. | 0.05 | | | |
| | | b. Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD) | | | | | |
| | 5(3)b | Promoting conservation, sustainable use and documentation of biological diversity | | | | | |
| | | i) Documentation - Creating biological index and documentation of floral and faunal biodiversity for the state of Delhi (HQ) | 04 nos. | 0.08 | | | |
| | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices) | | | | | |
| | | i) Others- | 50 nos. | 0.70 | | | |
| | | a. Motorcycles (Forest Guard) | | | | | |
| | | ii) Spill over work/committed liabilities- | | 0.03 | | | |
| | | a. Motorcycles (Forest Guard) | | | | | |
| | 5(3)d | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | | | |
| | | i) Spill over work/committed liabilities: | 01 nos. | 0.08 | | | |
| | | a. Construction of Watch Tower at | | | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------|----------------|---|--------------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | Shastri Park plantation area near Metro Station (CFD) | | | | | |
| | 5(3)h | Independent concurrent monitoring and Third-party monitoring and evaluation | | | | | |
| | | i) Third party monitoring and evaluation | 1 | 0.05 | | | |
| | | ii) Spill over work/committed liabilities- | 1 | 0.10 | | | |
| | | a. Third party monitoring and evaluation | | | | | |
| 4. | | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | |
| | 6(a)iv | For disbursement of salary & allowances state CAMPA Authority & Staff | 01 | 0.07 | | | |
| | 6(a)vi | Activities referred to in sub rule- (2) and (3) of Rule 5 | | | | | |
| | | a. Refresher, Training Program and exposure field training for staff (HQ) | 02 nos. 20 nos. | 0.05 0.40 | | | |
| | | b. Purchase of Electric Motorcycles (for Forest Guard) (HQ) | 05 nos. 10 nos. | 0.025 0.025 | | | |
| | | c. Procurement of GPS Devices | | | | | |
| | | d. Procurement of Binoculars | | | | | |
| | | Spillover activities: | | | | | |
| | | a. For disbursement of salary & allowances state CAMPA Authority & Staff | 03 05 nos. | 0.19 0.24 | | | |
| | | b. Exposure visit of frontline Executive Staff/ Rescue Team | 40 nos. 01 nos. | 0.20 0.05 | | | |
| | | c. Camera traps | | | | | |
| | | d. Construction of watch tower using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel CA site | | | | | |

| S. No. | CAF Act/ Rules | Activity | Proposed outlay | | Green Employment to be generated (in Man-days) | Page No. of the APO | Remarks |
|--------------------|----------------|--|-----------------|-----------------------------|--|---------------------|---------|
| | | | Physical Target | Financial Target (in crore) | | | |
| | | at Yamuna Bank Metro station | | | | | |
| 5. | | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | | |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance Purchase of computers and printers (as per requirements) | - | 0.30 | | | |
| | 6(b)iii | Hiring of staff cars for the use only for CEO office- Hiring of electric vehicles for Departmental use for one year | 02 nos. | 0.12 | | | |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO- a) Advertisement & Awareness through making documentary about works of NFD and by printing pamphlets, caps, t-shirts, jute bags for distribution | 01 nos. | 0.12 | | | |
| | | Spill over activities: a. Hiring of electric vehicles for Departmental use for one year | 02 nos. | 0.07 | | | |
| Grand Total | | | | Rs. 51.82 crore | | | |

DELHI UT AUTHORITY CHECKLIST:

| S. No. | Items | Remarks |
|--------|--|---|
| 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 and confirmation of budgetary figures | Received |
| 4. | Details of interest accrued on State CAMPA fund annually | Not Received |
| 5. | Details of Fund Release by State Govt. to State Forest Department | Received |
| 6. | Geo coordinates/ KML files of proposed sites | Received (Some hyperlinks are inaccessible) |
| 7. | Status of Third-Party Monitoring | Received |

| S. No. | Items | Remarks |
|---------------|---|----------------|
| 8. | Reconciliation Data | Received |
| 9. | Committed liability of previous years of work | Received |
| 10. | Details of spill over works | Received |
| 11. | Status of five-year perspective plan for utilization of NPV & interest fund | Not Received |
| 12. | CA, ANR & AR created in previous years i.e. 2018-19 till 2024-25 | Not Received |

AGENDA ITEM NO. 6

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

- | | |
|--|--------------------|
| 1. Date of Receipt | : 04.06.2025 |
| 2. Date of approval of EC of State/UT | : 11.04.2025 |
| 3. Date of approval of the Steering Committee of State | : 20.05.2025 |
| 4. Total Amount/Outlay | : Rs. 400.45 crore |
| 5. Year wise number of State/UT meeting details: | |

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 1 | 0 |
| 2019-20 | 0 | 2 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 0 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 7 | 8 | 0 |

6. Funds status with the State/UT along with outlay proposed:

(Rs. in crore)

| S. No | CAMPA Activity | Fund available within State CAMPA | Outlay proposed during current FY | % of fund proposed by State |
|----------|---|-----------------------------------|-----------------------------------|-----------------------------|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 1053.76 | 199.94 | |
| | Catchment Area Treatment Plan | 3.69 | 0.81 | |
| | Integrated Wildlife Management Plan | 8.00 | 0.00 | |
| | Others [Site-specific schemes] | 163.44 | 0.00 | |
| | Sub total | 1228.89 | 200.75 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 869.58 | 173.87 | 19.99 % |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 260.83 | 25.83 | 9.90 % |
| 4 | Other Components | 86.20 | 0.00 | |
| | Total | 2445.50 | 400.45 | |

7. Funds released by State Government during the FY

(Rs. in crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Govt. | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|---------|-------------------------|------------------------------------|------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 171.28 | 171.28 | - | 152.33 | 0.00% | 88.94% | - |
| 2019-20 | 256.47 | 256.47 | - | 118.50 | 0.00% | 46.20% | - |
| 2020-21 | 250.00 | 240.69 | 170.00 | 169.84 | 70.63% | 70.56% | 99.91% |
| 2021-22 | 200.00 | 200.00 | 169.00 | 168.79 | 84.50% | 84.40% | 99.88% |
| 2022-23 | 205.00 | 205.00 | 170.00 | 169.99 | 82.93% | 82.92% | 99.99% |
| 2023-24 | 250.02 | 250.02 | 226.76 | 226.76 | 90.70% | 90.70% | 100.00% |
| 2024-25 | 310.50 | 310.50 | 310.00 | 309.99 | 99.84% | 99.84% | 100.00% |

8. 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 | | - | - | | | |
| | b. Integrated Wildlife Management Scheme | 2.70 | (2 g) Wild life Management | 5.20 | Wild Life Habitat improvement | 175.59 | |
| | c. Project Tiger | - | | | | | |
| | d. Project Elephant | - | | | | | |
| 2021-22 | a. Intensification of forest Protection Scheme | - | | | | | |
| | b. Integrated Wildlife Management Scheme | - | | | | 233.00 | |
| | c. Project Tiger | | | | | | |
| | d. Project Elephant | | | | | | |
| 2022-23 | a. Intensification of forest Protection Scheme | | | | | | |
| | b. Integrated Wildlife Management Scheme | 3.00 | | | | 230.50 | |
| | c. Project Tiger | | | | | | |
| | d. Project Elephant | | | | | | |
| 2023-24 | a. Intensification of forest Protection Scheme | 0.27 | 2(i) Wild life Management | 5.00 | Wild Habitat improvement | 3.42 | - |

| 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 | 6.30 | | | | 282.76 | |
| | c. Project Tiger | | | | | | |
| | d. Project Elephant | | | | | | |
| 2024-25 | a. Intensification of forest Protection Scheme | | | | | | - |
| | b. Integrated Wildlife Management Scheme | | | | | | |
| | c. Project Tiger | | | | | | |
| | d. Project Elephant | | | | | | |
| 2025-26 | a. Intensification of forest Protection Scheme | | | | | | - |
| | b. Integrated Wildlife Management Scheme | 11.78 | | | Integrated Wildlife Management & Development Scheme | 266.27 | |
| | c. Project Tiger | | | | | | |
| | d. Project Elephant | | | | | | |
| | TOTAL | | 24.05 | | 10.2 | | 1191.54 |

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

9. Status of Compensatory Afforestation (Area in Ha)

(Rs. in crore)

| Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023 | | | Afforestation carried out in the State as per site specific scheme till 2024-25 | | | Afforestation to be carried out | Afforestation carried out percentage | Total Balance up to 2025-26 |
|--|-------|----------|---|-------|----------|---------------------------------|--------------------------------------|-----------------------------|
| | | | | | | 2025-26 | | |
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| | | 98339.26 | 96734.00 | | | 2559.23 | 98.36 % | - |

10. Balance afforestation status

(Area in Ha.)

| Balance Afforestation required as per FC Act (in ha.) | Balance Afforestation to be completed in Financial Year (in Ha) | | | |
|---|---|---------|---------|---------|
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 3779.51 | 2174.25 | 1723.12 | 2559.23 | 2205.00 |

11. Details of APO are as under

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

| (Amount in Rs. Crores and Area in Ha.) | | | | | | | |
|--|---|----------|-----------------|-------------|---|---------------------|---------|
| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (Mandays in Lakhs) | Page No. of the APO | Remarks |
| | | | Phy. Target | Fin. Target | | | |
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (Mandays in Lakhs) | Page No. of the APO | Remarks |
|-----------|--|--|--|-------------|---|---------------------|-------------------------|
| | | | Phy. Target | Fin. Target | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | |
| | | i. Advance soil work | 2205.00 | 120.77 | 15.68 | | |
| | | ii. Nursery raising | 24.50 | 13.42 | 1.71 | | |
| | | iii. New plantation | 2559.23 | 30.71 | 3.99 | | |
| | | iv. Maintenance of existing / older plantation | 17703.75 | 35.04 | 4.52 | | |
| | | Catchment Area Treatment Plan | | | | | |
| | | i. Plantation to check erosion | 150 | 0.81 | 0.10 | | |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | 5(2)b | AR | | | | | Working Plan provisions |
| | | i. Advance soil work | 900 | 12.07 | 1.57 | | |
| | | ii. New plantation | 9400 | 56.80 | 7.37 | | |
| | | iii. Maintenance | 14829 | 58.17 | 7.55 | | |
| | | iv. Nursery raising | 9.99 | 1.34 | 0.17 | | |
| | 5(2)d | Protection of Plantations and forests | | | | | |
| | | Purchase of equipment relevant for patrolling | 20 nos | 2.00 | | | |
| | 5(2)h | Voluntary relocation of villages from protected areas | | | | | |
| | | i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure) | Barda 1134 150 Not applicable | 20.00 | | | |
| 3. | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | |
| | | Any other relevant activities (Nurseries) | 41.00 Lakhs | 17.50 | 2.28 | | |
| | 5(3)e | Construction of residential and official buildings | | | | | |
| | | Beat Guard | 10 | 1.50 | 0.19 | | |
| | | Forester | 10 | 2.00 | 0.26 | | |
| | | RFO/ Range Office | 05 | 2.00 | 0.26 | | |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (Mandays in Lakhs) | Page No. of the APO | Remarks |
|-----------|--|--|-----------------|-------------------------|---|---------------------|---------|
| | | | Phy. Target | Fin. Target | | | |
| | 5(3)h | Independent | - | - | - | | |
| | | Third party monitoring and evaluation | | 0.50 | | | |
| 4. | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | | |
| | 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | | | | |
| | | (i) Advance work | 1700 | 22.80 | 2.96 | | |
| | | (ii) Nursery raising | 18.88 | 2.53 | 0.33 | | |
| 5. | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6(b)i | Management of office establishment State CAMPA CEO with detail | | 0.50 | | | |
| | | Total Proposed | | Rs. 400.45 crore | | | |

* Similar activities under a rule/ sub-rule should be mentioned at one place.

*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

GUJARAT STATE AUTHORITY CHECKLIST:

| Sr. No. | Items | Status |
|---------|---|--------------|
| 1 | Minutes of State Steering Committee Meeting | 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 | Received |
| 5 | Details of Fund Released by State Government to State Forest Department Received | 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 |
| 9 | Reconciliation of CA sites since 1980 | Received |
| 10 | Annual Report | Not Received |
| 11 | Site-specific details under CAMPA from FY 2018-19 to 2023-24 (<i>vide</i> 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 HARYANA AUTHORITY

1. Date of Receipt : 06.05.2025
2. Date of approval of EC of State/UT : 17.03.2025
3. Date of approval of the Steering Committee of State : 23.04.2025
4. Total Amount/Outlay : Rs. 225.78 Crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 3 | - | 0 |
| 2022-23 | 2 | 2 | 0 |
| 2023-24 | 2 | 1 | 0 |
| 2024-25 | 2 | 2 | 0 |
| Total | 12 | 8 | 0 |

6. Funds status with the State/UT along with Outlay proposed:

(Amount in Rs. crore)

| Sr. No. | CAMPA Activity | Funds Available with State/UT as on 01.04.2025 | Outlay proposed | % of fund proposed by State |
|----------|---|--|-----------------|-----------------------------|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 703.58 | 70.54 | |
| | Catchment Area Treatment Plan | 86.40 | 26.00 | |
| | Integrated Wildlife Management Plan | 3.38 | 3.38 | |
| | Others [Site-specific schemes] | 283.53 | 13.02 | |
| | Sub Total | 1076.89 | 112.94 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 333.84 | 62.28 | 18.66% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 280.08 | 50.56 | 18.05% |
| | Total | 1690.81 | 225.78 | |

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

(Amount in Rs. crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization percent with respect to fund approved by NA (%) | Utilization percent with respect to fund released by State Government (%) |
|----------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 185.96 | 185.96 | 144.2 | 122.52 | 77.54% | 65.89% | 84.97% |
| 2019-20 | 100.97 | 100.97 | 20 | 60.69 | 19.81% | 60.11% | 303.45% |
| 2020-21 | 211.6 | 203.95 | 192.89 | 125.31 | 94.58% | 61.44% | 64.96% |
| 2021-22 | 319.66 | 317.59 | 135.09 | 213.49 | 42.54% | 67.22% | 158.04% |

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization percent with respect to fund approved by NA (%) | Utilization percent with respect to fund released by State Government (%) |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|---|---|
| 2022-23 | 298.88 | 270.68 | 249.36 | 139.19 | 92.12% | 51.42% | 55.82% |
| 2023-24 | 252.66 | 69.03 | 225 | 59.21 | 325.95% | 85.77% | 26.32% |
| 2024-25 | 128.18 | 110.83 | 225 | 79.01 | 203.01% | 71.29% | 35.12% |

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

(Amount in Rs. crore)

| Sr. No. | CAMPA activities | Details | Amount |
|---------|------------------|---|-------------|
| 1 | CA | Activities carry forward etc. | 0.00 |
| 2 | NPV | 2024-25 Liability/Activities carry forward etc. | 0.83 |
| 3 | Interest | - | 0.00 |
| | Total | | 0.83 |

8. Financial outlays/Budgetary Support under various Scheme (amount spent)

(Amount in Rs. crore)

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund | | Any Other Scheme | |
|--------------|--|-------------------------|-------------------------------------|-------------------------|--|-------------------------|------------------|---|
| | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | | |
| 2021-22 | a. Intensification of forest protection scheme | - | CA/PCA/Additional CA | 78.33 | Forestry activities | 171.98 | - | - |
| | b. Integrated Wildlife Management Scheme | 1.21 | Catchment Area Treatment Plan | 0.00 | Protection of wildlife in multiple use areas | 4.83 | - | - |
| | c. Project Tiger | - | Integrated Wildlife Management Plan | 0.00 | - | - | - | - |
| | d. Project Elephant | 0.07 | Others | 0.00 | - | - | - | - |
| | | - | Net Present Value | 133.84 | - | - | - | - |
| | | - | Interest | 1.33 | - | - | - | - |
| Total | | 1.28 | | 213.50 | | 176.81 | | |
| 2022-23 | a. Intensification of forest protection scheme | 0.02 | CA/PCA/Additional CA | 71.61 | Forestry activities | 165.26 | - | - |
| | b. Integrated Wildlife Management Scheme | 2.50 | Catchment Area Treatment Plan | 0.00 | Protection of wildlife in multiple use areas | 5.74 | - | - |
| | c. Project Tiger | - | Integrated Wildlife Management Plan | 0.00 | - | - | - | - |
| | d. Project Elephant | 0.29 | Others | 0.00 | - | - | - | - |
| | | - | Net Present Value | 62.87 | - | - | - | - |
| | | - | Interest | 4.18 | - | - | - | - |
| Total | | 2.81 | | 138.66 | | 171.00 | | |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund | | Any Other Scheme | |
|--------------|--|-------------------------|--|-------------------------|--|-------------------------|------------------|---|
| | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | | |
| 2023-24 | a. Intensification of forest protection scheme | 0.40 | CA/PCA/Additional CA | 26.44 | Forestry activities | 142.71 | - | - |
| | b. Integrated Wildlife Management Scheme | 1.83 | Catchment Area Treatment Plan | - | Protection of wildlife in multiple use areas | 6.39 | - | - |
| | c. Project Tiger | - | Integrated Wildlife Management Plan | - | - | - | - | - |
| | d. Project Elephant | 0.44 | Others | - | - | - | - | - |
| | | - | Net Present Value | 19.98 | - | - | - | - |
| | | - | Interest | 0.52 | - | - | - | - |
| | | - | Deferment of certain activities under APO 2022-23 to the next financial year (Left over works) | 12.27 | - | - | - | - |
| Total | | 2.67 | | 59.21 | | 149.10 | | |
| 2024-25 | a. Intensification of forest protection scheme | 0.00 | CA/PCA/Additional CA | 53.98 | Forestry activities | 152.19 | - | - |
| | b. Integrated Wildlife Management Scheme | 3.88 | Catchment Area Treatment Plan | 0.00 | Protection of wildlife in multiple use areas | 28.60 | - | - |
| | c. Project Tiger | - | Integrated Wildlife Management Plan | 0.00 | - | - | - | - |
| | d. Project Elephant | 0.52 | Others | 0.00 | - | - | - | - |
| | | - | Net Present Value | 68.50 | - | - | - | - |
| | | - | Interest | 5.70 | - | - | - | - |
| Total | | 4.40 | | 128.18 | | 180.79 | | |
| 2025-26 | a. Intensification of forest protection scheme | 3.00 | CA/PCA/Additional CA | 70.54 | Forestry activities | 147.36 | - | - |
| | b. Integrated Wildlife Management Scheme | 8.00 | Catchment Area Treatment Plan | 26.00 | Protection of wildlife in multiple use areas | 43.12 | - | - |
| | c. Project Tiger | - | Integrated Wildlife Management Plan | 3.38 | - | - | - | - |
| | d. Project Elephant | 0.80 | Others | 13.02 | - | - | - | - |
| | e. onservation and management | 5.00 | Net Present Value | 62.28 | - | - | - | - |

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund | | Any Other Scheme | |
|--------------|-----------------------|-------------------------|--------------------|-------------------------|-------------------------|-------------------------|------------------|---|
| | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | Name of the Scheme | Expenditure / Provision | | |
| | of wetland in Haryana | | | | | | | |
| | | - | Interest | 50.56 | - | - | - | - |
| Total | | 16.80 | | 225.78 | | 190.48 | | |

9. Status of Compensatory Afforestation

(Area in Ha)

| Sr. No. | Afforestation required as per site specific scheme submitted along with approved proposals 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 2024-25 | | | 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) |
| 1 | 2 | 3 | 4=2+3 | 5 | 6 | 7=5+6 | 8 | 9 | 10=4-(7+8) |
| 1 | 15307.25 | 0.00 | 15307.25 | 11715.93 | 0.00 | 11715.93 | 737.839 | 76.54% | 2853.48 |

10. Balance Afforestation status

(Area in Ha)

| Balance Afforestation required as per FC Act (in Ha.) as on 31.03.2025 | Balance Afforestation to be completed in Financial Year (in Ha.) | | |
|--|--|---------|---------|
| | 2025-26 | 2026-27 | 2027-28 |
| 3591.32 | 737.839 | 2853.48 | - |

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha)

| Sr. 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 | Mandatory Activity | Site Specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | |
| | | Compensatory Afforestation | | | | | |
| | | i. New Plantation | 737.839 | 48.27 | 780400 | 140 to 188 | |
| | | ii. Maintenance of existing /older Plantation | 5248.93 | 22.27 | 360048 | 373 to 751 | |
| | | Catchment Area Treatment Plan | | | | | |
| | | i. Any other relevant activities | - | 26.00 | 420352 | 189 to 262 | |
| | | Integrated Wildlife Management Plan | | | | | |
| | | i. Human wildlife Conflict management | - | 3.38 | 54646 | 263 to 360 | |
| | | Others | - | 13.02 | 210500 | 361 to 371 | |
| | | Total Site specific activities under CA | | 112.94 | 1825946.37 | | |
| 2 | Activities as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | 5.2.(a) | Assisted Natural Regeneration | | | | | |
| | | ii. New Plantation | 200 | 5.14 | 83100 | 755 to 759 | |
| | | iii. Maintenance | 1166.00 | 2.31 | 37347 | 795 | |
| | 5.2.(b) | Artificial Regeneration (including Maintenance) | | | | | |
| | | ii. New Plantation | 185 | 7.43 | 120124 | 760 to 766 | |

| Sr. 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 | | | |
| | | iii. Maintenance | 3482.82 | 22.45 | 362958 | 796 to 799 | |
| | | v. Spill over works/committed liabilities | 110.63 | 0.16 | 2587 | - | |
| | 5.2.(d) | Protection of plantations and forests | | | | | |
| | | ii. Purchase of Vehicle/equipments | 26 No. | 4.92 | - | 767 to 768 | |
| | 5.2.(i) | Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan | | | | | |
| | | iv. Any other relevant activities | - | 8.01 | 129501 | 769 to 777 | |
| | | v. Spill over works/committed liabilities | - | 0.42 | 6790 | - | |
| 3 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | |
| | 5.3.(e) | Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife | 20 No. | 4.79 | 77442 | 778 to 782 | |
| | 5.3.(h) | Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund | | | | | |
| | | ii. Third Party Monitoring and evaluation | - | 0.75 | - | - | |
| | 5.3.(i) | Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund | | | | | |
| | | i. Publicity for common people | - | 4.00 | - | 783 to 791 | |
| | | ii. Training for staff | | | | | |
| | | iii. Spill over works/committed liabilities | | 0.25 | | | |
| | 5.3.(j) | Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government | - | 1.65 | 26676 | 784 to 791 | |
| 4 | Activities as per Rule 6(a) of the CAF Rule, 2018 | | | | | | |
| | 6.a.(i) | To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates | 737.839 | 46.92 | 758574 | 140 to 188 | |
| | 6.a.(iv) | For disbursement of salary and allowances of members and staffs, both regular and | - | 2.34 | - | 792 | |

| Sr. 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 | | | |
| | | contractual, of the State Authority | | | | | |
| 5 | Activities as per Rule 6(b) of the CAF Rule, 2018 | | | | | | |
| | 6.b.(i) | Management of office establishment | - | 0.70 | - | 793 | |
| | 6.b.(ii) | Office equipment including computers and peripherals and its maintenance for the State Authority | - | 0.30 | - | | |
| | 6.b.(iii) | Hiring of staff cars for the use of the officers and officials of the State Authority | - | 0.30 | - | | |
| | Grand Total | | | 225.78 | 3431046 | | |

HARYANA STATE AUTHORITY CHECKLIST

| Sr. 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 | 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 | Received |
| 7 | Declaration certificate signed by the CEO, State CAMPA | Received |
| 8 | Status of the Third-Party monitoring | Received |
| 9 | Reconciliation of CA sites since 1980 | Received |
| 10 | Details of spill-over works | Received |
| 11 | Committed liabilities | Received |
| 12 | CA, ANR, & AR created in previous years i.e. 2018-19 till 2024-25 | Not Received |
| 13 | Five-year perspective plan | Not Received |

AGENDA ITEM NO. 8

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

1. Date of Receipt : **03.06.2025**
2. Date of approval of EC of State/UT : **16.04.2025**
3. Date of approval of the Steering Committee of UT : **13.05.2025**
4. Total amount/outlay : **Rs. 95.662 Crore (APO 2025-26 = 84.9066 crore, Spillover 2024-25 = 10.7554 crore)**
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 0 | 0 | 0 |
| 2020-21 | 0 | 0 | 0 |
| 2021-22 | 0 | 0 | 0 |
| 2022-23 | 1 | 0 | 0 |
| 2023-24 | 0 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 2 | 2 | 0 |

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

(Rs. in crore)

| S. No. | CAMPA Activity | Fund Available with the UT | Outlay proposed | % of fund proposed by State |
|----------|---|----------------------------|---|-----------------------------|
| 1 | Mandatory Activity | | | |
| | CA/PCA/Additional CA | Not Applicable | | |
| | Catchment Area Treatment Plan | Not Applicable | | |
| | Integrated Wildlife Management Plan | Not Applicable | | |
| | Others [Site-specific schemes] | Not Applicable | | |
| | Sub Total | Nil | Nil | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | Rs. 658.67 crores | Rs. 94.6791 Crore (APO 25-26 = 84.1166 Cr., Spillover 24-25 = 10.5625 Cr.) | 14.37 % |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | Rs. 17.77 crores | Rs. 0.9829 Crore (APO 25-26 = 0.79 Cr., Spillover 24-25 = 0.1929 Cr.) | 5.53 % |
| | Total | 676.44 | 95.662 | |

7. Funds released by State Government during the FY:

(Amount in Rs. Crores)

| Year | APO approved by National Authority | Fund released by State Government | Fund utilised by State Authority | Total outlay for the current year | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|---------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| 2019-20 | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| 2020-21 | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| 2021-22 | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| 2022-23 | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| 2023-24 | 60.90 | 60.90 | 39.70 | 103.06 | 65.19% | 65.19 | 65.19 |
| 2024-25 | 91.655* | 91.655* | 61.19* | 95.662* | 66.76% | 66.76 | 66.76 |

*This includes both APO and Spillover details

8. Financial outlays/Budgetary support under various Schemes

(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 |
| 2023-25 | a. Intensification of forest protection scheme | Nil | | Nil | | Nil |
| 2023-25 | b. Integrated Wildlife Management scheme | Nil | | Nil | | Nil |
| 2023-25 | c. Project Tiger | NA | | NA | | NA |
| 2023-25 | d. Project Elephant | NA | | NA | | NA |

9. 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 31.3.2023 | | | Afforestation carried out in the State as per site specific scheme till 2022-23 | | | Afforestation to be carried out 2023-24 | Afforestation carried out percentage | Total balance upto 2024-25 |
|--|-------|----------|---|-------|----------|---|--------------------------------------|----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| | | | Not Applicable | | | | | |

10. Balance afforestation status:

(Area in Ha)

| Balance afforestation required as per FC Act (in ha) | Balance afforestation to be completed in Financial Year (in Ha) | | |
|--|---|---------|---------|
| | 2023-24 | 2024-25 | 2025-26 |
| Not Applicable | | | |

11. Details of APO are as under:

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

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|--|--|--|-----------|---|--------|
| | | Physical | Financial | | |
| Activities as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| Assisted Natural Regeneration-5(2)(a) | 1. Protection of juniper (chain link fencing) | 38270 rft. | 1.7621 | | |
| | 2. Development of SOP for raising of Junipers in nurseries | LS | 0.20 | | |
| | SUB TOTAL of 5(2)(a) | | 1.9621 | | |
| | Spillover from APO 2024-25 | | 0.632 | | |
| Artificial Regeneration-5(2)(b) | 1. Plantation of Willow | 267450 Nos. | 1.5898 | | |
| | 2. Plantation of Sea buckthorn | 42500 Nos. | 0.0622 | | |
| | 3. Other tree plantation | 100 Nos. | 0.005 | | |
| | 3. Raising/ Maintenance of nurseries | 9 locations | 1.743 | | |
| | 4. Construction of irrigation network like khul etc. | 16028 cum. | 1.0459 | | |
| | 5. Drip Irrigation | 01 set | 0.10 | | |
| | 6. Fencing of plantations | 105269 rft. | 4.5529 | | |
| | 7. Iron gates and Sign Boards | 02 sets | 0.1657 | | |
| | 8. Bush Clearance | 2229.6 sq. m. | 0.3986 | | |
| | 9. Headload carriage | 115 trips | 0.1879 | | |
| | 10. Bore/ pumps/ fixing of pipes | 12 set | 3.2057 | | |
| | 11. Storage Tank | 02 No. | 0.10 | | |
| | 12. Culvert | 01 No. | 0.20 | | |
| | 13. BUC | 44957 Nos. | 0.14287 | | |
| | 14. Watch and Ward | 7140 mandays | 0.3213 | 7140 mandays | |
| | SUB TOTAL of 5(2)(b) | | 13.82087 | | |
| | Spillover from APO 2024-25 | | 3.2924 | | |
| | Silvicultural operation-5(2)(c) | 1. Pruning/ removal of dry/ diseases/ infected trees | LS | 0.06 | |
| SUB TOTAL of 5(2)(c) | | 0.06 | | | |
| Protection of Forest and Plantation-5(2)(d) | 1. Mobility charges (including fuel, repairing and maintenance) | LS | 0.4318 | | |
| | 2. Protection of plants (fencing) | 126125 rft. | 5.5495 | | |
| | 3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe) | Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe: 1 | 0.01906 | | |
| | 4. Headload carriage | 47 trips | 0.0714 | | |
| | 5. Irrigation network like khul, channel | LS | 0.221 | | |

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|--|--|-----------------|---------------|---|--------|
| | | Physical | Financial | | |
| | 6. Protective gear and uniform for frontline staff of the Department | 4 divisions | 0.40 | | |
| | 7. Purchase and installation of CCTV camera at critical points of PAs. | 10 nos. | 0.30 | | |
| | 8. Construction of Shed Storage for seized items. | 01 No. | 0.05 | | |
| | 9. Purchase of Vehicle | 01 No. | 0.22 | | |
| | SUB TOTAL of 5(2)(d) | | 7.2628 | | |
| | Spillover from APO 2024-25 | | 2.2852 | | |
| | | | | | |
| Pest and Disease control in forest- 5(2)(e) | 1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap. | LS | 0.12 | | |
| | 2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc. | LS | 0.03 | | |
| | 3. Awareness Program | LS | 0.02 | | |
| | SUB TOTAL of 5(2)(e) | | 0.17 | | |
| | | | | | |
| Forest fire preventions and control operations-5(2)(f) | 1. Creation of new fire lines with 3-meter width | 51000 sq. m. | 0.3116 | | |
| | SUB TOTAL of 5(2)(f) | | 0.3116 | | |
| Soil and moisture conservation works in the forest- 5(2)(g) | 1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & digging of trenches | LS | 4.4364 | | |
| | 2. Construction of water channel to feed water in drying Ja Tso (Lake). | 1 location | 0.10 | | |
| | SUB TOTAL of 5(2)(g) | | 4.5364 | | |
| | Spillover from APO 2024-25 | | 0.3818 | | |
| | | | | | |
| Improvement of wildlife habitat- 5(2)(i) | 1. Provision of fladry type deterrents with solar fencing | 02 units | 0.10 | | |
| | 2. Provision of deterrents in conflict prone areas (light & sound based) | LS | 0.10 | | |
| | 3. Purchase of solar sound & night vision based CCTV for surveillance | 50 Nos. | 0.10 | | |
| | 4. Purchase of bear proof dustbins with Hooks | 20 Nos. | 0.10 | | |
| | 5. Construction of water holes (with solar panels, motor & borewell) | 02 Nos. | 1.00 | | |

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|---|--|-----------------|----------------|---|--------|
| | | Physical | Financial | | |
| | 6. Preventive Units (Iron doors, iron grills/plastic window panes) | 200 Nos. | 0.48 | | |
| | 7. Provision of Utensils at community level for community programmes to reduce disposable wastes | 10 villages | 0.10 | | |
| | 8. Development of Pasture land | 20 Ha. | 0.80 | | |
| | 9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets | 04 Nos. | 1.00 | | |
| | 10. Purchase of Bio-digester machine | 02 Nos. | 0.50 | | |
| | 11. Management of free ranging dogs | LS | 1.00 | | |
| | 12. Construction of Animal Underpass | 01 No. | 2.00 | | |
| | SUB TOTAL of 5(2)(i) | | 7.28 | | |
| | Spillover from APO 2024-25 | | 0.47665 | | |
| Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k) | 1. Establishment of Vet Treatment Centre | LS | 2.00 | | |
| | 2. Engagement of Vets | 01 No. | 0.0769 | 365 mandays | |
| | 3. Engagement of Animal Handlers | 10 Nos. | 0.293 | 3650 mandays | |
| | 4. Purchase of medicines, feeds, surgical items. | LS | 0.28 | | |
| | 5. Purchase and installation of Incinerator for disposing of carcasses | 02 No. | 0.70 | | |
| | 6. Purchase of pre-engineered transit rescue centre | 01 No. | 0.50 | | |
| | 7. Hiring of Drivers for Ambulances | 04 Nos. | 0.1172 | 1460 mandays | |
| | 8. Purchase of tranquilizing gun | 02 Nos. | 0.10 | | |
| | SUB TOTAL of 5(2)(k) | | 4.0671 | | |
| | Spillover from APO 2024-25 | | 0.4935 | | |
| Supply of wood saving, cooking and other forest produce saving devices-5(2)(l) | 1. Procurement of Solar Water Heaters | 140 Nos. | 0.49 | | |
| | SUB TOTAL of 5(2)(l) | | 0.49 | | |
| Management of biological diversity and biological resource- 5(2)(m) | 1. Purchase of Chain-link fencing for protection of crop fields | 4,47,000 rfts | 20.1325 | | |
| | 2. Provisions of chain link fence and concertina for corral proofing | 80 Nos. | 1.00 | | |
| | 3. Construction of predator proof corral pens (solid structure) | 02 Nos. | 0.40 | | |

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|---|--|-----------------|----------------|---|--------|
| | | Physical | Financial | | |
| | 4. Purchase of predator proof corral pens | 250 units | 7.50 | | |
| | 5. Construction of Bear proof Corral pens | 03 Nos. | 0.90 | | |
| | 6. Purchase of camera traps | 50 Nos. | 0.25 | | |
| | 7. Purchase and installation of Solar LED Wildlife lights (motion based sensor) | 100 Nos. | 0.30 | | |
| | 8. Research on Biological Diversity | LS | 0.05 | | |
| | 9. Procurement of hoardings and signboards & hike sign to spread awareness | LS | 0.50 | | |
| | 10. Purchase & installation of solar LED lights (flame type) | 100 Nos. | 0.04 | | |
| | 11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh | 89 | 0.89 | | |
| | 12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs | 2 sites | 0.15 | | |
| | SUB TOTAL of 5(2)(m) | | 32.1125 | | |
| | Spillover from APO 2024-25 | | 0.92 | | |
| Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a) | 1. Formation of nursery | 2 locations | 0.0103 | | |
| | 2. Raising and maintenance of nursery | 6 Locations | 0.4006 | | |
| | 3. Construction of polycarbonate green house | 02 Nos. | 0.45 | | |
| | 4. Installation of solar modules for existing borewells of polyhouses | 01 No. | 0.0355 | | |
| | 5. Installation of electric transformer with HTI line | 01 No. | 0.7060 | | |
| | 6. Drilling of dual submersible pump borewell | 01 No. | 0.12 | | |
| | SUB TOTAL of 5(3)(a) | | 1.7224 | | |
| | Spillover from APO 2024-25 | | 0.0595 | | |
| Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of | 1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment. | | 1.145 | | |

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|---|---|--|----------------|---|--------|
| | | Physical | Financial | | |
| protection of forest and wildlife- 5(3)(c) | 2. Installation of solar home lighting | | 0.056 | | |
| | SUB TOTAL of 5(3)(c) | | 1.201 | | |
| | Spillover from APO 2024-25 | | 0.01 | | |
| | | | | | |
| Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots – 5(3)(d) | 1. Construction/ installation of pre-fabricated huts | 6 Nos. | 0.90 | | |
| | 2. Construction of check posts, barriers and other related items. | 01 Nos. | 1.00 | | |
| | 3. Upgradation of forest check post | 01 site | 0.10 | | |
| | SUB TOTAL of 5(3)(d) | | 2.00 | | |
| | Spillover from APO 2024-25 | | 1.60 | | |
| | | | | | |
| Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e) | 1. Construction of store at Kurbathang | 01 No. | 0.10 | | |
| | 2. Interlocking tiles in Range Office Compound at Nyoma | LS | 0.05 | | |
| | 3. Purchase of Furnishing and furniture at various offices | LS | 0.14 | | |
| | 4. Purchase of Portable Cabin | 02 units | 0.40 | | |
| | 5. Purchase of winter friendly portable toilet | 01 unit | 0.05 | | |
| | 6. Construction of Guard Hut at Khaltsi | 01 No. | 0.60 | | |
| | SUB TOTAL of 5(3)(e) | | 1.34 | | |
| | Spillover from APO 2024-25 | | 0.32131 | | |
| | | | | | |
| Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund- 5(3)(f) | 1. W&W for protection of CAMPA closure | 2 labours for 8 months at 16 locations | 0.3456 | 7680 mandays | |
| | 2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division | 25 Nos. | 0.222 | 9125 mandays | |
| | 3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months | 50 Nos. | 0.518 | 10,500 mandays | |
| | 4. Engagement of W&W for Forest Rest Houses | 40 Nos. | 0.872 | 14,600 mandays | |
| | 5. Salary & Hiring of Consultants for various divisions. | 6 Nos. | 0.7068 | 2190 mandays | |
| | 6. Salary of Computer Operators for various divisions. | 8 Nos. | 0.3004 | 2920 mandays | |
| | 7. Hiring of Junior Engineer for various divisions. | 4 Nos. | 0.2084 | 1460 mandays | |
| | 8. Hiring of Draftsmen for various divisions. | 2 Nos. | 0.0752 | 730 mandays | |
| | | | | | |

| CAF Act/ Rules | Activity | Proposed Outlay | | Green Employment to be generated (in mandays) | Remark |
|--|---|---|--------------------------|---|--------|
| | | Physical | Financial | | |
| | 9. Hiring of Multi-Tasking Staff for various divisions. | 01 Nos. | 0.0221 | 365 mandays | |
| | 10. Hiring of Driver | 01 Nos. | 0.0293 | 365 mandays | |
| | SUB TOTAL of 5(3)(f) | | 3.2998 | | |
| Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund-5(3)(g) | 1. Survey and ground truthing of high-altitude wetlands | LS | 0.45 | | |
| | 2. Census/ Survey of ungulates and other species | LS | 1.30 | | |
| | 3. Purchase of Bikes | 9 Nos. | 0.25 | | |
| | SUB TOTAL of 5(3)(g) | | 2.00 | | |
| Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund-5(3)(h) | NIL | NIL | NIL | | |
| | Spillover from APO 2024-25 | | 0.0901 | | |
| Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund: CAF Rules, 2018-5(3)(i) | 1. Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events. | LS | 0.48 | | |
| | SUB TOTAL of 5(3)(i) | | 0.48 | | |
| Disbursement of salary and allowance- 6(a)(iv) | CAMPA Staff Salaries | 3 consultant 2 young professional 2 office assistant 3 MTS | 0.64 | 3000 mandays | |
| | Spillover from APO 2024-25 | | 0.1929 | | |
| Office equipment and its maintenance- 6(b)(ii) | CEO CAMPA Office expenses | LS | 0.15 | | |
| Grand Total | | | Rs. 95.6620 crore | | |

LADAKH STATE AUTHORITY CHECKLIST

| Sr. 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 | Not Received any |
| 4 | Details of interest accrued on State CAMPA fund annually till 2023 | Not Received |
| 5 | Details of Fund Released by State Government 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 | Not Received |
| 9 | Reconciliation of CA sites since 1980 | Not Received (NIL) |
| 10 | Annual Report | Not Received |
| 11 | Site-specific details under CAMPA from FY 2018-19 to 2023-24 (<i>vide</i> F.No. NA-1/16/2024-NA) | Received |

AGENDA ITEM NO. 9

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

- | | |
|--|---------------------|
| 1. Date of Receipt | :13.06.2025 |
| 2. Date of approval of EC of State/UT | :23.04.2025 |
| 3. Date of approval of the Steering Committee of State | :03.06.2025 |
| 4. Total Amount/Outlay | : Rs. 1184.56 Crore |
| 5. Year wise number of State/UT meeting details: | |

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | - |
| 2019-20 | 2 | 1 | - |
| 2020-21 | 0 | 1 | - |
| 2021-22 | 2 | 2 | - |
| 2022-23 | 1 | 0 | - |
| 2023-24 | 1 | 2 | - |
| 2024-25 | - | 0 | - |
| Total | 7 | 7 | - |

6. 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 07.04.2025 | Outlay proposed during current FY | Percentage of fund proposed by State |
|---------|---|---|-----------------------------------|---|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 1051.305 | 258.840 | |
| | Catchment Area Treatment Plan | 187.019 | 62.090 | |
| | Integrated Wildlife Management Plan | 126.791 | 163.700 | |
| | Others [Site-specific schemes] | 1294.086 | 81.150 | |
| | Sub Total | 2659.201 | 565.78 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 2886.060 | 584.780 | 20.26 % 5(2) = 82.35 % 5(3) = 17.65% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 1167.866 | 34.00 | 2.91 % 6(a) = 77.66 % 6(b) = 32.34 % |
| | Total | 6713.128 | 1184.560 | |

7. (i) Funds released by State Government During the FY 2018-19 to 2024-25

(Amount in Rs. Crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage with respect to fund approved by National Authority (%) | Utilisation percentage with respect to fund released by State Government (%) |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 409.56 | 399.53 | 286.25 | 239.46 | 71.65% | 59.94% | 83.65% |
| 2019-20 | 409.48 | 399.29 | 300.43 | 223.57 | 75.24% | 55.99% | 74.42% |

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage with respect to fund approved by National Authority (%) | Utilisation percentage with respect to fund released by State Government (%) |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|--|
| 2020-21 | 381.06 | 376.56 | 251.79 | 214.93 | 66.87% | 57.08% | 85.36% |
| 2021-22 | 469.56 | 437.61 | 280.92 | 240.99 | 64.19% | 55.07% | 85.79% |
| 2022-23 | 794.77 | 764.85 | 354.93 | 316.50 | 46.41% | 41.38% | 89.17% |
| 2023-24 | 809.44 | 412.14 | 240.38 | 213.05 | 58.32% | 51.69% | 88.63% |
| 2024-25 | 917.18 | 654.63 | 345.11 | 275.78 | 52.72% | 42.13% | 79.91% |

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

(Amount in Rs. crore)

| CAMPA Activities | Details | | Physical Target | Financial Target |
|------------------|--|--|-----------------|------------------|
| 1 | 2 | | 3 | 4 |
| CA | - | | | --- |
| NPV | | | | |
| CAF Rule 5(2)a | Assisted natural regeneration | | 1025.000 ha. | 8.999 |
| CAF Rule 5(2)b | Advance work (1st Year work) for RDF block plantations (Forest Land) | | 1025.000 ha. | 9.086 |
| | Advance work (1st Year work) for SMC block Plantation (Forest Land) | | 1025.000 ha. | 12.659 |
| | Advance work (1st Year work) for Bamboo Plantation (Forest Land) | | 1025.000 ha. | 11.214 |
| | Advance work for Sisal Plantation (Forest Land) | | 93.500 ha. | 1.582 |
| | Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation. | | 90.000 ha. | 1.800 |
| CAF Rule 5(2)c | Advance Work (1st Year works) Silviculture operation | | 1025.000 ha. | 8.999 |
| CAF Rule 5(2)i | Wildlife Habitat improvement Activities | | 5503.480 no. | 37.819 |
| Interest | | | | --- |
| Total | | | | 92.158 |

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

| Sl. No. | Year | CSS | | CAMPA | | State Plan/Scheme Fund under a relevant head | |
|---------|---------|--|-----------------------------------|--|---------------------------|--|-------------------------------------|
| | | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | 2020-21 | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 35.37174 Prov. - 43.91044 |
| | | b. Integrated Wildlife Management Scheme | Exp. - 2.13917 Prov. - 3.05000 | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - 18.62498 Prov. - 20.00000 |

| Sl. No. | Year | CSS | | CAMPA | | State Plan/Scheme Fund under a relevant head | |
|---------|---------|--|-------------------------------------|--|---------------------------|--|-------------------------------------|
| | | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | c. Project Tiger | Exp. - 24.00051 Prov. - 25.21901 | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - Nil Prov. - Nil |
| | | d. Project Elephant | Exp. - 2.38450 Prov. - 3.00000 | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil |
| 2 | 2021-22 | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 13.80126 Prov. - 45.00000 |
| | | b. Integrated Wildlife Management Scheme | Exp. - 2.84438 Prov. - 3.80588 | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - 19.73799 Prov. - 20.00000 |
| | | c. Project Tiger | Exp. - 2.76140 Prov. - 3.68922 | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - Nil Prov. - Nil |
| | | d. Project Elephant | Exp. - 1.48500 Prov. - 2.97000 | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil |
| 3 | 2022-23 | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 52.18713 Prov. - 54.36310 |
| | | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - 15.27613 Prov. - 15.70000 |
| | | c. Project Tiger | Exp. - 5.03534 Prov. - 10.00000 | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - 9.50000 Prov. - 9.50000 |
| | | d. Project Elephant | Exp. - 0.75000 Prov. - 5.00000 | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil |
| 4 | 2023-24 | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - 33.8722 Prov. - 50.08080 |
| | | b. Integrated Wildlife Management Scheme | Exp. - 0.2572 Prov. - 4.3798 | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - 18.5366 Prov. - 19.5871 |
| | | c. Project Tiger | Exp. - Nil Prov. - 9.7104 | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - 5.00000 |

| Sl. No. | Year | CSS | | CAMPA | | State Plan/Scheme Fund under a relevant head | |
|---------|---------|--|---------------------------|--|---------------------------|--|-------------------------------------|
| | | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions | Name of the scheme | Expenditure / Provisions |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | Prov. - 10.00000 |
| | | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil |
| 4 | 2024-25 | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil | a. Intensification of forest Protection Scheme | Exp. - Nil Prov. - Nil |
| | | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - Nil Prov. - Nil | b. Integrated Wildlife Management Scheme | Exp. - 119.890 Prov. - 493.490 |
| | | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - Nil Prov. - Nil | c. Project Tiger | Exp. - 1000.000 Prov. - 1000.000 |
| | | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - Nil Prov. - Nil | d. Project Elephant | Exp. - 1284.570 Prov. - 1284.570 |

* Provision made in 2023-14. Details to be filled up in Annexure IV

9. Status of Compensatory Afforestation

| N o. | 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 2024-25 | | | Afforestation carried out 2025-26 | Afforestation carried out percentage | Total Balance upto 2025-26 |
|------|---|--------|------------|---|--------|------------|-----------------------------------|--------------------------------------|----------------------------|
| | (CA) | (PC A) | (CA+PC A) | (CA) | (PC A) | (CA+PC A) | (CA+PCA) | (CA+PCA) | (CA+PC A) |
| 1 | 74,039.625 | --- | 74,039.625 | 44,218.289 | --- | 44,218.289 | 3943.426 | 70.68 | 25,877.91 |

10. Balance afforestation status

(Area in Ha.)

| Sl. No. | 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 |
| 1 | 25,877.910 | 8,190.674 | 8,943.618 | 8,743.618 |

11. Details of APO 2025-26 are as under:

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

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Annexure No. |
|---------|--------------------|--|-----------------|-------------|---|---------------------|----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Mandatory Activity | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | |
| | | Compensatory Afforestation | | | | | |
| | | i. Advance work | | | | | |
| | | Advance work (1st Year of operation) for Block Plantation Forest Land | 7870.079 Ha. | 209.281 | 22,78,333 | 52-58 | Annex No. - 01 |
| | | Advance work (1st Year of operation) for Block Plantation Non Forest Land | 133.215 Ha. | 3.112 | | 52-58 | Annex No. - 01 |
| | | Advance work (1st Year of operation) for Block Plantation PCA | 187.380 Ha. | 3.371 | | 52-58 | Annex No. - 01 |
| | | ii. Nursery raising | | | | | |
| | | iii. New plantation work (Completion work) | | | | | |
| | | Completion (II Year of operation) for Block Plantation Forest Land | 3729.686 Ha. | 20.368 | 4,18,537 | 59-60 | Annex No. - 02 |
| | | Completion (II Year of operation) for Block Plantation Non-Forest Land | 213.740 Ha. | 1.034 | | 59-60 | Annex No. - 02 |
| | | iv. Maintenance of existing /older plantation | | | | | |
| | | Maintenance I (III Year of operation) for Block Plantation Forest Land | 1437.354 Ha. | 3.345 | 4,17,892 | 59-60 | Annex No. - 02 |
| | | Maintenance I (III Year of operation) for Block Plantation Non-Forest Land | 20.480 Ha. | 0.077 | | 59-60 | Annex No. - 02 |
| | | Maintenance II (IV Year of operation) for Block Plantation Forest Land | 2758.180 Ha. | 5.567 | | 59-60 | Annex No. - 02 |
| | | Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land | 31.657 Ha. | 0.101 | | 59-60 | Annex No. - 02 |
| | | Maintenance II (IV Year of operation) Linear Plantation (K.M) | 61.601 K.m. | 1.639 | | 59-60 | Annex No. - 02 |
| | | Maintenance II (IV Year of operation) Linear Plantation (Gabion) | 1000 Gab. | 0.064 | | 59-60 | Annex No. - 02 |

| Sl. No . | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|----------|--------------|---|-----------------|-------------|---|----------------------|----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | Maintenance III (V Year of operation) for Block Plantation Forest Land | 2798.598 Ha. | 5.361 | | 59-60 | Annex No. - 02 |
| | | Maintenance III (V Year of operation) for Block Plantation Non-Forest Land | 404.235 Ha. | 1.229 | | 59-60 | Annex No. - 02 |
| | | Maintenance III (V Year of operation) Linear Plantation (K.M) | 64.048 K.m. | 0.706 | | 59-60 | Annex No. - 02 |
| | | Maintenance IV (VI Year of operation) for Block Plantation Forest Land | 3309.395 Ha. | 1.594 | | 59-60 | Annex No. - 02 |
| | | Maintenance IV (VI Year of operation) for Block Plantation Non-Forest Land | 15.463 Ha. | 0.051 | | 59-60 | Annex No. - 02 |
| | | Maintenance IV (VI Year of operation) Linear Plantation (K.M) | 73.572 K.m. | 0.328 | | 59-60 | Annex No. - 02 |
| | | Maintenance V (VII Year of operation) for Block Plantation Forest Land | 2734.493 Ha. | 1.354 | | 59-60 | Annex No. - 02 |
| | | Maintenance V (VII Year of operation) Linear Plantation (K.M) | 23.233 K.m. | 0.118 | | 59-60 | Annex No. - 02 |
| | | Maintenance II (IV Year of operation) Silviculture operation | 200.000 Ha. | 0.141 | | 59-60 | Annex No. - 02 |
| | | v. Spill over work/committed liabilities | | | | | |
| | | Catchment Area Treatment Plan | | | | | |
| | | i. Watershed Management (S.M.C. work) | 12 Div. | 62.086 | 8,01,109 | 61 | Annex. No. -03 |
| | | Integrated Wildlife Management Plan | | | | | |
| | | i. Habitat management for flora and fauna (Food/cover/water management) | 26 Div. | 163.705 | 14,08,211 | 62-65 | Annex. No. -04 |
| | | iv. Spill over work/committed liabilities | | | | | |
| | | New works: CA, PCA and compliance of additional conditions: The physical and financial targets of various activities proposed under this head are as follows: | | | | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------------|--|-----------------|-------------|---|----------------------|----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Mandatory Activity | A. Stipulated Plantation | | | | | |
| | | Advance Work (1st Year of operation) Linear Plantation (K.M/Unit) | 93.169 K.m. | 19.351 | 8,97,121 | 108-119 | Annex. No. -27 |
| | | Advance Work (1st Year of operation) Linear Plantation (Gabion) | 10170 Gab. | 1.611 | | | |
| | | B. Conditional Compliance | | | | | |
| | | Advance Work (1st Year of operation) for Forest Land Block Plantation | 6.139 Ha. | 0.269 | | | |
| | | Advance Work (1st Year of operation) for Silvicultural Operation | 300 Ha. | 2.152 | | | |
| | | Soil & Moisture conservation | 505.036 Ha. | 4.693 | | | |
| | | Construction of Check Dam | 25 No. | 3.900 | | | |
| | | Construction of Forest Boundary Pillars | 363 No. | 0.196 | 44,428 | 120 | Annex. No. -28 |
| | | Soil & Moisture conservation Plan | 3 No. | 10.594 | | | |
| | | Eco-development of Village (Dalma wild life Sanctuary) Continuing Scheme. | 27 No. | 17.688 | | | |
| | | Protection of Flora & Fauna | 4607.840 Ha. | 7.821 | | | |
| | | Renovation of old Pond | 10 No. | 0.500 | | | |
| | | Nature Park-cum-Environmental Education Centre | 10 No. | 3.875 | | | |
| | | Any other stipulated work | 3 No. | 5.720 | | | |
| | | Stipulated Plantation and Other Conditional Compliance of GoI | | | | | |
| | | On-going works (Completion & Maintenance of old plantations): The physical and financial targets of various activities proposed under this head | | | | | |
| | | Completion (II Year of operation) Linear Plantation (K.M) | 36.934 K.m. | 1.988 | 44,428 | 120 | Annex. No. -28 |
| | | Completion (II Year of operation) Linear Plantation (Gabion) | 2360 Gab. | 0.192 | | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|---|---|-----------------|-------------|---|----------------------|-----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | Completion (II Year of operation) Silviculture operation. | 91.015 Ha. | 0.160 | | | |
| | | Maintenance I (III Year of operation) Linear Plantation (K.M) | 10.600 K.m. | 0.438 | | | |
| | | * Note- Details as per FC proposals as Annexure | | | | | |
| 2 | Activities as per Rule 5(2) of the CAF Rules, 2018 | | | | | | |
| | 5(2)a | ANR | | | | | |
| | | i. Advance work | | | | | |
| | | a. Advance soil work | 3075.000 Ha. | 26.997 | 4,58,175 | 67 | Annex. No. -05B |
| | | ii. New plantation work (Completion work) | | | | | |
| | | a. Completion work (II year work) for ANR | 1609.540 Ha. | 2.830 | 55,368 | 103-106 | Annex. No. -25 |
| | | v. Any other relevant activities | | | | | |
| | | vi. Spill over work/committed liabilities | 1025.000 Ha. | 8.999 | 1,52,725 | 66 | Annex. No. -05A |
| | 5(2)b | AR | | | | | |
| | | i. Advance work | | | | | |
| | | a. Afforestation works in the Ganga basin with CAMPA on forest land | 6 Div. | 10.300 | 88,604 | 68 | Annex. No. -06 |
| | | b. Advance work (1st Year work) for RDF block plantations (Forest Land) | 2050.000 Ha. | 18.172 | 2,29,600 | 72-73 | Annex. No. -08A |
| | | c. Advance work for SMC block plantations (Forest Land) | 2050.000 Ha. | 25.317 | 3,44,400 | 72-73 | Annex. No. -08A |
| | | d. Advance work for Bamboo Plantation (Forest Land) | 2050.000 Ha. | 22.428 | 2,73,306 | 72-73 | Annex. No. -08A |
| | | e. Advance work for Sisal Plantation (Forest Land) | 100.00 Ha. | 1.692 | 31,700 | 72-73 | Annex. No. -08A |
| | | f. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation. | 250.000 Ha. | 5.000 | 43,011 | 74 | Annex. No. -08B |
| | | ii. New plantation work (Completion work) | | | | | |
| | | a. Completion work (II year work) for Afforestation works in the Ganga basin (Forest land) | 2 Div. | 6.143 | 1,03,893 | 103-106 | Annex. No. -25 |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|---|-----------------|-------------|---|----------------------|-----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | b. Completion work (II year work) for RDF Block Plantation (Forest land) | 250.000 Ha. | 0.932 | 18,250 | 103-106 | Annex. No. -25 |
| | | c. Completion work (II year work) for SMC Block Plantation (Forest Land) | 166.300 Ha. | 0.964 | 18,804 | 103-106 | Annex. No. -25 |
| | | d. Completion work (II year work) for Bamboo Block Plantation (Forest Land) | 207.200 Ha. | 0.932 | 19,270 | 103-106 | Annex. No. -25 |
| | | e. Completion work (II year work) for Sisal Block Plantation | 6.500 Ha. | 0.111 | 2,321 | 103-106 | Annex. No. -25 |
| | | f. Completion work (II year work) for Forest Land Block Plantation evicted from illegal Poppy cultivation. | 10.000 Ha. | 0.384 | 2,393 | 103-106 | Annex. No. -25 |
| | | iii. Maintenance of existing /older plantation | | | | | |
| | | a. Maintenance I (III Year of operation) for SMC Block Plantation (Forest land) | 1750.000 Ha. | 5.069 | 96,015 | 103-106 | Annex. No. -25 |
| | | b. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land) | 1790.000 Ha. | 4.157 | 81,193 | 103-106 | Annex. No. -25 |
| | | c. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land) | 2575.000 Ha. | 4.036 | 78,145 | 103-106 | Annex. No. -25 |
| | | v. Spill over work/committed liabilities | | | | | |
| | | a. Advance work (1st Year work) for RDF block plantations (Forest Land) | 1025.000 Ha. | 9.086 | 1,14,800 | 69-70 | Annex. No. -07A |
| | | b. Advance work for SMC block plantations (Forest Land) | 1025.000 Ha. | 12.659 | 1,72,200 | 69-70 | Annex. No. -07A |
| | | c. Advance work for Bamboo Plantation (Forest Land) | 1025.000 Ha. | 11.214 | 1,36,653 | 69-70 | Annex. No. -07A |
| | | d. Advance work for Sisal Plantation (Forest Land) | 93.500 Ha. | 1.582 | 29,640 | 69-70 | Annex. No. -07A |
| | | e. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation. | 90.000 Ha. | 1.800 | 15,484 | 71 | Annex. No. -07B |
| | 5(2)c | Silvicultural Operation | | | | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|---|-----------------|-------------|---|----------------------|-----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | a. Advance Work (1st Year works) Silviculture operation | 3075.000 Ha. | 26.997 | 4,58,175 | 76 | Annex. No. -09B |
| | | ii. New plantation work (Completion work) | | | | | |
| | | a. Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works | 1022.940 Ha. | 1.798 | 35,189 | 103-106 | Annex. No. -25 |
| | | iii. Maintenance of existing /older plantation | | | | | |
| | | a. Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works | 1025.000 Ha. | 0.723 | 14,965 | 103-106 | Annex. No. -25 |
| | | b. Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works | 4315.000 ha. | 3.045 | 62,999 | 103-106 | Annex. No. -25 |
| | | iv. Tending operations (weeding, cleaning, thinning, pruning & climber cutting) | | | | | |
| | | v. Any other relevant activities | | | | | |
| | | v. Spill over work/committed liabilities | | | | | |
| | | a. Advance Work (1st Year works) Silviculture operation | 1025.000 Ha. | 8.999 | 1,52,725 | 75 | Annex. No. -09A |
| | 5(2)d | Protection of Plantations and forests | | | | | |
| | | a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary | 8570 no. | 4.714 | 40,546 | 77 | Annex. No. -10A |
| | | b. Integrated work for forest and wild life protection | 36 No. | 10.411 | 1,09,688 | | |
| | | c. Purchase of Four Wheeler Vehicle Scorpio/ Camper/Any others | 38 No. | 7.030 | --- | 78 | Annex. No. -10B |
| | | d. Construction of protection hut, protection camp, check post, labour shade etc. | 36 No. | 15.000 | 1,29,032 | | |
| | 5(2)f | Forest fire prevention and control operations activities | | | | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|--|---|-------------|---|----------------------|-------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | a. Forest fire prevention and control operations | 36 no. | 4.816 | 25,890 | 79 | Annex. No. -11A |
| | | b. Purchase of advance fire fighting equipment like brush hooks, drones, engine based blowers, iron rakes, brush cutters, water pumps, fire fighting hear etc. | 36 no. | 7.150 | --- | 80 | Annex. No. -11B |
| | 5(2)g | Soil and Moisture conservation works | | | | | |
| | | a. Construction of Check dam | 680 no. | 66.019 | 5,67,905 | 81-82 | Annex. No. -12 |
| | | b. Renovation of Traditional Water Sources | 615 no. | 5.843 | 50,258 | | |
| | | c. Treatment of some important Nala on the concept of Watershed and CAT | 31 no. | 15.345 | 1,32,000 | | |
| | | d. Advance work (1st Year work) for Miscellaneous interventions using LiDAR Technology as per DPR of NAEB | 1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc. | 2.500 | 32,258 | 83 | Annex. No. -13 |
| | | e. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology | 1 Div. | 1.461 | --- | 103-106 | Annex. No. -25 |
| | 5(2)h | Voluntary relocation of villages from protected areas | 2 Div. | 15.500 | 66,667 | 84 | Annex. No. -14 |
| | | i. Name of village | Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc. | | | | |
| | 5(2)i | Improvement of wildlife habitat | | | | | |
| | | Silviculture Operation (ANR) 1st Year work (Advance work) | 750.000 Ha. | 6.585 | 1,11,750 | 88-89 | Annex. No. -15'c' |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|--|-----------------|-------------|---|----------------------|--------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | Silviculture Operation (ANR) 2nd Year work (Plantation work) | 87.750 Ha. | 0.154 | 3,019 | 85 | Annex. No. - 15'a' |
| | | Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation) | 695.000 Ha. | 0.490 | 10,147 | 85 | Annex. No. - 15'a' |
| | | Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation) | 500.000 Ha. | 0.353 | 7,300 | 85 | Annex. No. - 15'a' |
| | | New Grass land development 1st Year work (Advance work) | 250.000 Ha. | 2.110 | 33,250 | 88-89 | Annex. No. - 15'c' |
| | | New Grass land development 2nd Year work (Plantation work) | 110.620 Ha. | 0.656 | 11,056 | 85 | Annex. No. - 15'a' |
| | | New Grass land development 3rd Year work (Maintenance of existing /older plantation) | 451.000 Ha. | 0.767 | 14,432 | 85 | Annex. No. - 15'a' |
| | | New Grass land development 4th Year work (Maintenance of existing /older plantation) | 225.000 Ha. | 0.383 | 7,200 | 85 | Annex. No. - 15'a' |
| | | Bamboo culm cleaning 1st Year work (Advance work) | 750.000 Ha. | 3.545 | 72,000 | 88-89 | Annex. No. - 15'c' |
| | | Bamboo culm cleaning 2nd Year work (Plantation work) | 54.580 Ha. | 0.037 | 797 | 85 | Annex. No. - 15'a' |
| | | Weed eradication (1st year of operation) | 250.000 Ha. | 0.349 | 7,500 | 88-89 | Annex. No. - 15'c' |
| | | Soil & Moisture conservation work (1st year of operation) | 250.000 Ha. | 1.081 | 23,250 | 88-89 | Annex. No. - 15'c' |
| | | Bamboo Plantation 1st Year work (Advance work) | 475.000 Ha. | 5.197 | 63,327 | 88-89 | Annex. No. - 15'c' |
| | | Bamboo Plantation 2nd Year work (Plantation work) | 51.800 Ha. | 0.068 | 1,276 | 85 | Annex. No. - 15'a' |
| | | Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation) | 500.000 Ha. | 0.762 | 14,515 | 85 | Annex. No. - 15'a' |
| | | Bamboo Plantation 4th Year work (Maintenance of existing /older plantation) | 375.000 Ha. | 0.495 | 9,237 | 85 | Annex. No. - 15'a' |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|--|-----------------|-------------|---|----------------------|--------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | Work for Dolphin habitat improvement | 1 No. | 0.856 | 16,823 | 85 | Annex. No. - 15'a' |
| | | State Action Plan for Conservation of Corridors | 1 No. | 0.213 | --- | 85 | Annex. No. - 15'a' |
| | | Other Activities | 876 No. | 28.459 | 2,84,096 | 88-89 | Annex. No. - 15'c' |
| | | v. Spill over work/committed liabilities | | | | | |
| | | Silviculture Operation (ANR) 1st Year work (Advance work) | 275.000 Ha. | 2.414 | 40,975 | 86-87 | Annex. No. - 15'b' |
| | | Bamboo culm cleaning 1st Year work (Advance work) | 500.000 Ha. | 2.363 | 48,000 | 86-87 | Annex. No. - 15'b' |
| | | Weed eradication (1st year of operation) | 1000.000 Ha. | 1.395 | 30,000 | 86-87 | Annex. No. - 15'b' |
| | | New Grass land development 1st Year work (Advance work) | 325.000 Ha. | 0.753 | 12,350 | 86-87 | Annex. No. - 15'b' |
| | | Soil & Moisture conservation work (1st year of operation) | 355.000 Ha. | 1.535 | 33,015 | 86-87 | Annex. No. - 15'b' |
| | | Bamboo Plantation 1st Year work (Advance work) | 375.000 Ha. | 4.103 | 49,995 | 86-87 | Annex. No. - 15'b' |
| | | Other Activities | 2613 No. | 25.255 | 2,37,626 | 86-87 | Annex. No. - 15'b' |
| | 5(2)j | Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors | | | | | |
| | | Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors | 500.000 Ha. | 4.432 | 57,189 | 90 | Annex. No. -16 |
| | | Maintenance II (IV Year of operation) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor | 759.950 Ha. | 1.444 | 27,641 | 103-106 | Annex. No. -25 |
| | 5(2)K | Establishment, operation and maintenance of animal rescue centre and veterinary treatment | | | | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|---|---|-----------------|-------------|---|----------------------|--------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | facilities for wild animals; | | | | | |
| | | Purchase of animal Catching net, solar machine, solar light, stun stick, smart stick, animal rescue cages, static rope, air gun, blow pipe, snake catching stick etc. | 36 no. | 3.000 | --- | 91 | Annex. No. -17 |
| | 5(2)l | supply of wood-saving cooking appliances and other forest produce saving devices | 6448 no. | 4.158 | --- | 92 | Annex. No. -18 |
| 3 | Activities as per Rule 5(3) of the CAF Rules, 2018 | | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | |
| | | a. Establishment of Large Nurseries | 1 no. | 12.200 | 91,828 | 93 | Annex. No. - 19'a' |
| | | b. Establishment of Nurseries | 12 no. | 8.917 | 67,118 | 94 | Annex. No. - 19'b' |
| | | c. Maint. of Permanent Nursery | 76.000 Ha. | 10.811 | 2,05,770 | 103-106 | Annex. No. -25 |
| | | d. Rest establishment & Maint. Work of Permanent Nursery | 20.000 Ha. | 12.202 | 1,41,723 | 103-106 | Annex. No. -25 |
| | | e. Maint. of Mini Permanent Nursery | 2.500 Ha. | 0.152 | 1,309 | 103-106 | Annex. No. -25 |
| | | f. Maint. of Hi-tech Permanent Nursery | 44.000 Ha. | 3.357 | 60,753 | 103-106 | Annex. No. -25 |
| | | g. Maint. of Hi-tech Permanent Nursery | 4.000 Ha. | 0.202 | 1,304 | 103-106 | Annex. No. -25 |
| | | h. Maint. of Sisal Permanent Nursery | 2.000 Ha. | 0.265 | 4,696 | 103-106 | Annex. No. -25 |
| | | i. Development/Strengthening of Permanent & High-tech Nursery Infrastructure | 36 no. | 2.880 | 24,774 | 103-106 | Annex. No. -25 |
| | 5(3)c | Purchase and maintenance of equipment or devices for communication information and technology | | | | | |
| | | a. Purchase of Dragon Torch | 1100 no. | 1.155 | --- | 95 | Annex. No. - 20'a' |
| | | b. Maint. of Dragon Torch | 542 no. | 1.084 | 9,325 | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|---------|--------------|--|-----------------|-------------|---|----------------------|--------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | c Purchase of DGPS, GPS, erection of signage's and display boards etc. | 36 no. | 1.500 | --- | 96 | Annex. No. - 20'b' |
| | | vii Const. of VHF Tower | 5 no. | 4.350 | 28,065 | 97 | Annex. No. - 20'c' |
| | 5(3)d | Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts | | | | | |
| | | a. Forest Road Repair | 2740.077 K.m. | 8.027 | 1,72,625 | 98 | Annex. No. -21 |
| | | b. Maint. Of Old Watch Tower | 128 no. | 0.320 | 2,753 | 98 | Annex. No. -21 |
| | | c. Const. of Watch Tower | 24 no. | 2.640 | 22,710 | 98 | Annex. No. -21 |
| | | d. Const. of Check post | 2 no. | 0.200 | 1,720 | 98 | Annex. No. -21 |
| | 5(3)e | Construction of residential and official buildings for Frunt line staff | | | | | |
| | | a. Const. of R.O.F Quarter Cum Office/Office/ Residence | 10 no. | 4.500 | 58,065 | 99 | Annex. No. -22 |
| | | b. Const. of Forest Guard Quarter | 10 no. | 4.950 | 63,871 | 99 | Annex. No. -22 |
| | | c. Const. of Camp Office R.F.O/ Inspection hut | 10 no. | 1.560 | 20,129 | 99 | Annex. No. -22 |
| | | ii. Spill over work/committed liabilities | | | | | |
| | 5(3)g | Survey and mapping for APO monitoring | | | | | |
| | | a. Survey and mapping of forest areas. | 6 Div. | 14.691 | 63,187 | 100 | Annex. No. -23 |
| | 5(3)h | Independent concurrent monitoring and evaluation and third-party monitoring | | | | | |
| | | a. independent evaluation of works under CAMPA | 54 Div. | 0.225 | --- | | |
| | | b. e-Green watch Portal-Training updating and uploading of information and strengthening of respective offices | 54 Div. | 1.276 | 16,458 | | |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the AP O | Annexure No. |
|----------|---|--|-----------------|-------------|---|----------------------|--------------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 5(3)i | Publicity-cum-awareness programme | | | | | |
| | | a. Awareness Generation, Camps, Workshop, promoting voluntary activities/ study tours on conservation methods and best practices | 50 Div. | 1.750 | --- | 101 | Annex. No. - 24'a' |
| | | b. Setting up of Van Vigyan Kendra for dissemination of technologies development | 1 Div. | 4.000 | 51,613 | 102 | Annex. No. - 24'b' |
| | | iii. Spill over work/committed liabilities | | | | | |
| 4 | Activities as per Rule 6(a) of the CAF Rules, 2018 | | | | | | |
| | 6(a)i | To offset incremental cost of CA/PCA at increased wage rate | L.S | 8.479 | 1,82,353 | 104 | Annex. No. -28 |
| | 6(a)ii | To offset increments cost of CAT at increased wage rate | L.S | 3.769 | 81,045 | 104 | Annex. No. -28 |
| | 6(a)iii | To offset incremental cost of IWMP at increased wage rate | L.S | 6.595 | 1,41,830 | 104 | Annex. No. -28 |
| | 6(a)iv | For disbursement of salary and allowances of members and staff | L.S | 4.143 | --- | 104 | Annex. No. -28 |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated members | L.S | 0.020 | 430 | 104 | Annex. No. -28 |
| | 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | L.S | --- | --- | 104 | Annex. No. -28 |
| 5 | Activities as per Rule 6(b) of the CAF Rules, 2018 | | | | | 104 | Annex. No. -28 |
| | 6(b)i | Management of office establishment | L.S | 0.951 | --- | 104 | Annex. No. -28 |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | L.S | 1.700 | --- | 104 | Annex. No. -28 |
| | 6(b)iii | Hiring of staff cars for the use of officers and officials | L.S | 0.580 | --- | 104 | Annex. No. -28 |
| | 6(b)iv | Hiring of buildings on lease for office establishment and residences of the officers | L.S | 0.348 | --- | 104 | Annex. No. -28 |

| Sl. No. | CAF Act/Rule | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Annexure No. |
|---------|--------------|---|-----------------|--------------------------|---|---------------------|----------------|
| | | | Phy. Target | Fin. Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 6(b)v | Other contingencies for management of State Authority | L.S | 1.415 | --- | 104 | Annex. No. -28 |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO | L.S | 6.000 | 1,29,032 | 104 | Annex. No. -28 |
| | | Total | | Rs. 1184.56 Crore | | | |

JHARKHAND STATE AUTHORITY CHECKLIST

| Sl. No. | Items | Status |
|---------|---|---------------------|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of Integrated APO/ APO (Each page signed by State Authority) | Received |
| 3 | Certificate in case of change of site location | Received |
| 4 | Details of interest accrued on State CAMPA fund annually till 2023 | Received |
| 5 | Details of Fund Released by State Government to State Forest Department | 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 | Not Received |
| 9 | Reconciliation of CA sites since 1980 | Not Received |
| 10 | Annual Report | Not Received |
| 11 | Site-specific details under CAMPA from FY 2018-19 to 2023-24 (<i>vide</i> F.No. NA-1/16/2024-NA) | Not Received |

AGENDA ITEM NO. 10

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

- | | |
|--|-------------------------|
| 1. Date of Receipt | : 27.06.2025 |
| 2. Date of approval of EC of State/UT | : 17.04.2025 |
| 3. Date of approval of the Steering Committee of State | : 18.06.2025 |
| 4. Total amount/outlay | : 1202.91 Crores |
| 5. Year wise number of State/UT meeting details: | |

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | | 0 | 0 |
| 2019-20 | 4 | 1 | 0 |
| 2020-21 | 3 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 4 | 1 | 0 |
| 2023-24 | 2 | 1 | 0 |
| 2024-25 | 3 | 2 | 0 |
| Total | 17 | 7 | 0 |

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

(Rs. in crore)

| S. No. | CAMPA Activity | Funds Available with the states/UT as on 31/03/2024 | Outlay proposed during current FY |
|--------|---|---|-----------------------------------|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | |
| | CA/PCA/Additional CA | 1064.97 | 186.25 |
| | Catchment Area Treatment Plan | 147.38 | 5.09 |
| | Integrated Wildlife Management Plan | 35.49 | 18.62 |
| | Others [Site-specific schemes] | 215.41 | 51.72 |
| | Sub Total | 1463.25 | 261.68 |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 1039.04 | 549.90 |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 846.47 | 391.32 |
| | Total | 3348.76 | 1202.91 |

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

(Amount in Rs. Crores)

| Year | Total Outlay of the APO | APO approved by National Authority | Funds Released by State Government | Funds Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|---------|-------------------------|------------------------------------|------------------------------------|-----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 599.32 | 599.32 | 260 | 236.58 | 43.38% | 39.47% | 90.99% |
| 2021-22 | 688.27 | 688.27 | 487.5 | 422.43 | 70.83% | 61.38% | 86.65% |

| Year | Total Outlay of the APO | APO approved by National Authority | Funds Released by State Government | Funds Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|---------|-------------------------|------------------------------------|------------------------------------|-----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2022-23 | 757.08 | 708.11 | 448.68 | 399.91 | 63.36% | 56.48% | 89.13% |
| 2023-24 | 841.33 | 597.57 | 417.32 | 421.15 | 69.84% | 70.48% | 100.92% |
| 2024-25 | 795.14 | 730.65 | 526.6 | 530.05 | 72.07% | 72.54% | 100.66% |

*This includes both APO and Spillover details

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

(Amount in Rs. Crore)

| CAMPA Activities | Details | Amount |
|------------------|---|--------------|
| CA | - | |
| IWMP | Wildlife Mitigation Measures mitigation measures for Maintenance of Existing Wildlife Corridor in Durgapur Extension Deep OC Project Western Coalfields limited Chandrapur Area | 14.82 |
| NPV | - | |
| Interest | - | |
| Total | | 14.82 |

8. Financial outlays/Budgetary support under various Schemes

(Amount Rs. in crore)

| Year | CSS | | CAMPA | | State Plan/Scheme Fund | | Any Other Schemes (Non Plan) |
|---------|--|-------------------------|--------------------|-------------------------|------------------------|-------------------------|------------------------------|
| | 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 | 2.03 | | - | | 1.35 | - |
| | b. Integrated Wildlife Management Scheme | 0.00 | | - | | 0.00 | - |
| | c. Project Tiger | 48.51 | | - | | 32.34 | - |
| | d. Project Elephant | 0.00 | | - | | 0.00 | - |
| 2022-23 | a. Intensification of forest Protection Scheme | 3.01 | | - | | 2.00 | - |
| | b. Integrated Wildlife Management Scheme | 3.50 | | - | | 2.34 | - |
| | c. Project Tiger | 24.34 | | - | | 16.22 | - |

| | | | | | | | |
|---------|--|-------|--|---|--|------|---|
| | d. Project Elephant | 0.29 | | - | | 0.19 | - |
| 2023-24 | a. Intensification of forest Protection Scheme | 2.62 | | - | | 1.74 | - |
| | b. Integrated Wildlife Management Scheme | 4.56 | | - | | 3.04 | - |
| | c. Project Tiger | 14.64 | | - | | 9.76 | - |
| | d. Project Elephant | 0.83 | | - | | 0.54 | - |
| 2024-25 | a. Intensification of forest Protection Scheme | 2.85 | | - | | 1.90 | - |
| | b. Integrated Wildlife Management Scheme | 4.14 | | - | | 2.75 | - |
| | c. Project Tiger | 7.51 | | - | | 5.00 | - |
| | d. Project Elephant | 0.10 | | - | | 0.07 | - |

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

9. 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 states as per site specific scheme till 2023-24 | Afforestation to be carried out during 2024-25 | afforestation carried out mandated (percentage) % | Total Balance upto 2024-25 |
|---|--|--|---|----------------------------|
| (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 110874.411 | 102967.843 | 723.290 | 93.52% | 7183.278 |

*Figures have been reconciled as on 26.06.2025

10. 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 |
| 7183.278 | 1131.438 | 3899.198 | 2152.642 |

11. Details of APO are as under:

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

| (Amount in Rs. Crore and Area in Ha.) | | | | | | | |
|---------------------------------------|--|--|-----------------|-------------------------|--|--|---------|
| S.No. | CAF Act/Rules | Activity | Proposed Outlay | | Green Employment to be genrated (in Mandays) | Page No. of the APO (Submitted for current year) | Remarks |
| | | | Phy. Target | Fin. Target (in Crores) | | | |
| 1 | Site-specific activities as per Section 6 (a) of CAF Act, 2016 | | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | |
| | | i. Advance soil work | 3899.198 | 141.33 | 1433328 | 11 - 50 | |
| | | ii. Nursery raising | | | | | |
| | | ii. New Plantation | 1131.438 | 19.61 | 238611 | 51 - 70 | |
| | | iii. Maintenance of existing /older plantation | 8398.494 | 25.32 | 513629 | 71 - 130 | |
| | | Catchment Area Treatment Plan | | | | | |
| | | i. Watershed management | | 1.02 | | 131 - 138 | |
| | | ii. Plantation to check erosion | 401.330 | 4.07 | 82602 | | |
| | | Integrated wildlife Management Plan | | | | | |
| | | i. Habitat management for flora and fauna (Food/cover/water management) / Human wildlife Conflict management | | 3.80 | 23148 | 139 - 155 | |
| | | ii. Spill over work / committed liabilities | | 14.82 | 90169 | 156 - 158 | |
| 1 | Mandatory Activity | Any Other (Site Specific activities in accordance with FC proposal) | | | | | |
| | | i. Conditional Works (Plantation Activity) | 803.26 | 16.89 | 102800 | 159 - 176 | |
| | | ii. Conditional Works (Others) | | 34.83 | 211951 | 177 - 208 | |
| | | Total Site specific activities under CA | 14633.72 | 261.69 | | | |
| 2 | Activity as per Rule 5 (2) of CAF Rules, 2018 | | | | | | |
| | 5(2) a | Assisted Natural Regeneration (ANR) | | | | | |
| | | i. Advance soil work | 315 | 9.18 | 93124 | 219, 237, 243, 255, 261, 267, 273, 279 | |
| | | ii. New Plantation | 365 | 2.92 | 35503 | | |
| | iii. Maintenance | 1040 | 4.86 | 98481 | | | |
| | 5(2) b | Artificial Regeneration (AR) | | | | | |
| | | i. Advance soil work | 1191 | 38.93 | 394817 | 219, 225, 243, 255, 261, 267, | |
| | | iii. Maintenance | 255 | 1.31 | 26511 | | |
| | 5(2) c | Silviculture Operations (Fodder | | | | | |

| 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 (in Crores) | | | |
| | | Development Works) | | | | | |
| | | i. Advance soil work | 389.6 | 10.07 | 102162 | 220, 226, 232, 238, 256, 263, 268, 281, 287, 298 | |
| | | ii. New Plantation | 2219.5 | 28.54 | 347387 | | |
| | | iii. Maintenance | 1715 | 15.60 | 316416 | | |
| | 5(2) d | Protection of Plantation & Forests | | | | | |
| | | i. Demarcation of forest boundary (Boundary Pillars) | 11064 | 10.14 | 102789 | 220, 226, 232, 238, 244, 250, 256, 262, 268, 274, 280, 286, 292, 298, 310 | |
| | | ii. Patrolling (Purchase of vehicle) | 50 | 7.50 | | | |
| | | iii. Construction of Protection camps/Protection Hut | 39 | 7.02 | 42718 | | |
| | 5(2) f | Forest fire prevention and control operations | | | | | |
| | | i. Fire line (creation & maintenance) | 38101.04 | 16.86 | 307727 | 220, 226, 232, 238, 244, 250, 256, 262, 268, 274, 280, 286, 292, 298 | |
| | | ii. Fire watchers | 3713 | 19.09 | 387150 | | |
| | 5(2) g | Soil and moisture conservation works (SMC) | | | | | |
| | | i. Water bodies (Name & size) a. Gabiyan Bandhara - 1078 Nos. b. Cement Bandara - 73 Nos. c. Earthan/Mati Nala Bunds - 127 Nos. | 1278 | 32.26 | 261779 | 221, 227, 233, 239, 245, 257, 263, 269, 275, 281, 287, 293, 299 | |
| | 5(2) h | Voluntary relocation of villages from Protected Areas | | | | | |
| | | i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (Mention in annexure) | - | 150.00 | | 311 | |
| | 5(2) i | Improvement of wildlife habitat | | | | | |
| | | i. All wildlife Management works will be carried out as | - | 50.00 | | 311 | |

| 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 (in Crores) | | | |
| | | per approved Management plan | | | | | |
| | | ii. Meadow development | 1217 | 2.78 | 33887 | 287, 293 | |
| | | iii. Creation & maintenance of water sources/water holes for wildlife | 117 | 4.40 | 44649 | 227, 233, 239, 257, 269, 275, 281, 287, 293, 299 | |
| | | iv. Eradication of invasive species | 5093 | 9.92 | 160966 | 287, 293 | |
| | 5(2) k | Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | | | | | |
| | | i. Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre | - | 21.04 | | 311 | |
| | | ii. Veterinary treatment facilities for wild animals | - | 4.59 | | | |
| | | iii. Animal seizing & capturing devices | - | 4.01 | | | |
| | | iv. Rescue emergency operations | - | 4.38 | | | |
| | | v. Strengthening of Rapid rescue teams | - | 3.38 | | | |
| | 5(2) m | Management of biological diversity and biological resource | | | | | |
| | | i. New research projects and Maintenance of Ongoing Project by research wing of Maharashtra Forest Department | - | 3.00 | | 306, 312 | |
| | | ii. Base studies for forestry and wildlife related subjects | - | 1.00 | | 312 | |
| | | iii. Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, Elephant etc. | - | 6.00 | | 312 | |

| 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 (in Crores) | | | |
| | | iv. Establishemnt of Honey Bee Park (providing bee boxes, etc.) (BTR & PTR) | 2 | 1.00 | | 312 | |
| | | v. Carbon Assesment & Eco System Services | - | 1.00 | | 312 | |
| | Total of Activity as per Rule 5 (2) of CAF Rules, 2018 | | | 470.78 | | | |
| 3 | Activity as per Rule 5 (3) of CAF Rules, 2018 | | | | | | |
| | 5(3) a | Establishment and maintenance of modern nurseries | 133 | 33.22 | 404325 | 223, 229, 235, 241, 247, 253, 259, 265, 271, 277, 283, 312 | |
| | 5(3) b | Promoting conservation, sustainable use and documentation of biological diversity | | | | | |
| | | i. Documentation | - | 0.50 | | 307 | |
| | | ii. Conference/Workshop | - | 24.00 | | 307, 313 | |
| | | iii. Effective Communication training of Master Trainers & Trainees.(Field Staff) | - | 5.00 | | 313 | |
| | | iv. Livelihood training of local peoples/EDCs (Value addition of Lantana crop in Pas) (Palghar & Gadchiroli District) | - | 4.00 | | 313 | |
| | 5(3) c | Purchase and maintenance of equipment or devices used for communication and information technology | | | | | |
| | | iii. Others | - | 1.00 | | 314 | |
| | 5(3) d | Construction, up-gradation and maintenance of : | | | | | |
| | | ii. Watch towers | 48 | 5.05 | 40974 | 224, 230, 236, 242, 248, 254, 260, 266, 272, 278, 284, 290, 296, 302 | |

| 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 (in Crores) | | | |
| | 5(3) f | Casual engagement of local people or labours to assist regular staff of State Forest Department | - | 0.50 | 10142 | 314 | |
| | 5(3) h | Independent concurrent monitoring and evaluation and third party monitoring | | 0.55 | | 314 | |
| | 5(3) i | Publicity-cum-awareness programme | | 4.29 | | 224, 230, 236, 242, 248, 254, 260, 266, 272, 278, 284, 290, 296, 302, 314 | |
| | 5(3) k | Forest certification and development of certification standards by agency | | 1.00 | | 314 | |
| | Total of Activity as per Rule 5 (3) of CAF Rules, 2018 | | | 79.11 | | | |
| | Total of Net Present Value (NPV) | | | 549.90 | | | |
| 4 | Activity as per Rule 6 (a) of CAF Rules, 2018 | | | | | | |
| | 6 (a) i | To offset incremental cost of CA/PCA at increased wage rate | | 1.00 | | 349 | |
| | 6 (a) ii | To offset incremental cost of CAT at increased wage rate | | 0.50 | | 349 | |
| | 6 (a) iii | To offset incremental cost of IWMP at increased wage rate | | 0.50 | | 349 | |
| | 6 (a) iv | For disbursement of salary and allowances of members and staffs | | 3.00 | | | |
| | 6 (a) v | For disbursement of sitting fees and allowances to nominated members | | 0.50 | | 349 | |
| | 6 (a) vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | | | | |
| | A | 5(3)e : Construction of residential and official buildings for front line staff | 230 | 78.82 | 479635 | 321 - 348 | |
| | B | 5(2) h : Voluntary relocation of villages from Protected Areas | | 300.00 | | 350 | |

| 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 (in Crores) | | | |
| | C | The incremental cost of activities referred to in sub-rules (2) and (3) of rule 5 | | 2.00 | | 350 | |
| | Total of Activity as per Rule 6 (a) of CAF Rules, 2018 | | | 386.32 | | | |
| 5 | Activity as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6 (b) i | Management of office establishment State CAMPA CEO with details | - | 1.00 | | 350 | |
| | 6 (b) ii | Office equipment including computers and peripherals and its maintenance | - | 1.00 | | 350 | |
| | 6 (b) iii | Hiring of staff cars for the use of the officers and officials | - | 0.50 | | 350 | |
| | | Setting up of Van Vigyan Kendra (as per National CAMPA letter dated 10.03.2025) | - | 2.50 | | 350 | |
| | Total of Activity as per Rule 6 (b) of CAF Rules, 2018 | | | 5.00 | | | |
| | Total of Interest Component | | | 391.32 | | | |
| | Grand Total | | | 1202.91 | | | |

MAHARASHTRA STATE AUTHORITY CHECKLIST

| Sr. No. | Items | Status |
|---------|---|---------------------|
| 1 | Signed Detailed and Integrated APO | Received |
| 2 | Minutes of State Steering Committee Meeting | Received |
| 3 | KML Files | Not received |
| 4 | Details of fund released by the State Government to the Forest Department | Received |
| 5 | Certificate in Change of Site location | Not received |
| 6 | Details of interest accrued | Received |
| 7 | Status of project-wise reconciliation data | Received |
| 8 | Committed Liabilities/Spill over works | Received |
| 9 | Status of Third-party Monitoring | Received |
| 10 | Five-year Perspective plan | Not received |
| 11 | Site Specific Data | Received |

AGENDA ITEM NO. 11

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

1. Date of Receipt : **23.05.2025**
2. Date of approval of EC of State/UT : **09.04.2025**
3. Date of approval of the Steering Committee of State : **01.05.2025**
4. Total Amount/outlay : **Rs. 25.69 crore**
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 2 | 2 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 3 | 2 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 2 | 1 | - |
| Total | 5 | 8 | 0 |

6. Funds status with the State/UT along with outlay proposed

(Amount in Rs.)

| S. No | CAMPA Activity | Fund Available with the State/UT | Outlay proposed During current FY | % of fund proposed by State |
|-------|---|----------------------------------|-----------------------------------|---|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 35,43,44,549 | 3,76,92,291 | |
| | Catchment Area Treatment Plan | 98,46,000 | | |
| | Integrated Wildlife Management Plan | 0 | | |
| | Others [Site-specific schemes] | 11,60,20,230 | 30,45,000 | |
| | Sub Total | 48,02,10,779 | 3,76,92,291 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 126,47,15,644 | 18,51,31,861 | 14.64% 5(2): 83.97% 5(3): 16.03% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 46,82,33,655 | 3,10,34,228 | 6.62% 6(a): 95.55% 6(b): 4.45% |
| | Total | 221,31,60,078 | 25,69,03,380 | |

7. Funds released by the State Government during the FY

(Rs. in Crore)

| Year | Total Outlay of the APO | APO approved by National Authority during current year | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage with respect to fund approved by National Authority | Utilisation percentage with respect to fund released by State Government |
|---------|-------------------------|--|-----------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | Nil | Nil | Nil | Nil | | Nil | Nil |
| 2019-20 | Nil | Nil | Nil | Nil | | Nil | Nil |
| 2020-21 | 34.14 | 33.97 | 22.42 | 22.07 | 66.00% | 64.97% | 98.44% |
| 2021-22 | 38.90 | 36.40 | 36.32 | 34.59 | 99.78% | 95.03% | 95.24% |
| 2022-23 | 28.57 | 26.67 | 14.52 | 14.52 | 54.44% | 54.44% | 100% |
| 2023-24 | 31.96 | 30.91 | 14.54 | 14.54 | 47.04% | 47.04% | 100% |
| 2024-25 | 24.74 | 24.71 | 16.81 | 16.81 | 68.03% | 68.03% | 100% |

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

| Year | CSS | | CAMP A | State Plan/Scheme Fund | Any other scheme |
|---------|--------------------|------------------------|---------|------------------------|------------------|
| | Name of the scheme | Expenditure/Provisions | | | |
| 2020-21 | NA | | ₹ 22.07 | NA | |
| 2021-22 | | | ₹ 34.59 | | |
| 2022-23 | | | ₹ 14.52 | | |
| 2023-24 | | | ₹ 14.54 | | |
| 2024-25 | | | ₹ 16.81 | | |

9. 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 31.03.2025 | | | Afforestation carried out in the State as per site specific scheme till closure of 2022-23 | | | Afforestation to be carried out during 2023-24 | Afforestation carried out mandated (percentage %) | Total Balance up to 2024-25 |
|---|-------|----------|--|-------|----------|--|---|-----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 1608.58 | - | 1608.58 | 521.267 | - | 521.267 | - | 32.41 % | 1087.313 |

10. Balance afforestation Status

(Area in Ha)

| Balance Afforestation required as per FC Act (in ha.) | Balance Afforestation to be completed in Financial Year (in Ha) | | |
|---|---|---------|---------|
| | 2023-24 | 2024-25 | 2025-26 |
| 1087.313 | - | 45.175 | 16.71 |

11. Details of APO are as under:

| S. No. | CAF Act/Rules | Activity | Sub-activities | Proposed Outlay | | Green employment to be generated (in man-days) with current wage rate 525 |
|---------------------|---|--|---|-----------------|-------------------------|---|
| | | | | Phy. Target | Fin. Target (in crores) | |
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | |
| | Mandatory Activities | Compensatory Afforestation | Plantation | | | |
| | | | i. Advance work/Preliminary | 372.55 ha | 0.886 | 16874 |
| | | | ii. Creation year | 16.71 ha | 0.066 | 1253 |
| | | | iii. Maintenance work | 716.63 ha | 1.151 | 21922 |
| | | | Road side plantation | | | |
| | | | i. Creation year | 500 nos. | 0.009 | 172 |
| | | | Nursery | | | |
| | | | i. Creation year | 1029 beds | 1.653 | 31487 |
| | | ii. Maintenance work | 35 beds | 0.005 | 86 | |
| | | Biodiversity Conservation Plan Lafarge | Plantation | | | |
| i. Maintenance work | 100 ha | | 0.305 | 5800 | | |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| | 5(2)a | ANR | Plantation | | | |
| | | | i. Advance work/Preliminary | 26.2 ha | 0.043 | 819 |
| | | | ii. Maintenance work | 152 ha | 0.272 | 5180 |
| | | | Nursery | | | |
| | | | i. Creation year | 65 beds | 0.104 | 1989 |
| | | | ii. Maintenance work | 80 beds | 0.008 | 154 |
| | 5(2)b | AR | Plantation | | | |
| | | | i. Advance work/Preliminary | 192 ha | 1.141 | 21731 |
| | | | ii. Creation year | 71.06 ha | 0.302 | 5756 |
| | | | iii. Maintenance work | 1011.4 ha | 3.306 | 62974 |
| | | | iv. Special interventions for revival of plantation | LS | 0.212 | |
| | | | Road side plantation | | | |
| | | | i. Creation year | 12 Kms | 1.117 | 21276 |
| | | | ii. Maintenance work | 4 Kms | 0.084 | 1600 |
| | | | Nursery | | | |
| | | | i. Creation year | 986 beds | 1.587 | 30233 |
| | | | ii. Creation of seedlings for distribution | 20 beds | 0.032 | 612 |
| | | | River Rejuvenation | | | |
| | | | i. Advance work/Preliminary | 115 ha | 0.682 | 12995 |
| | | | ii. Creation of nursery | 253 beds | 0.406 | 7742 |
| | | | Solar light | 15 nos. | 0.035 | |
| | | | Patrolling path | 50 kms | 0.080 | 1524 |
| | | | Maintenance of Patrolling path | 39 kms | 0.027 | 520 |
| | | | Boundary pillars | 445 nos. | 0.319 | |
| | | | Maintenance of boundary pillars | 300 nos. | 0.060 | |
| | | | Chain-link fencing | 1248 rm | 0.596 | |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Proposed Outlay | | Green employment to be generated (in man-days) with current wage rate 525 |
|--------|---------------|---|--|-----------------|-------------------------|---|
| | | | | Phy. Target | Fin. Target (in crores) | |
| | 5(2)d | Protection of plantations & forests | Footpath | 1612 m | 0.345 | |
| | | | Boundary wall | 636 rm | 0.247 | |
| | | | Repairing of boundary wall | 200 rm | 0.100 | |
| | | | Maintenance of approach road | 1000 m | 0.040 | |
| | | | Gate | 2 nos. | 0.014 | |
| | | | Retaining wall | 1 no. | 0.022 | |
| | | | Purchase of items for protection of forest | 6 nos. | 0.044 | |
| | | | Purchase/procurement of vehicle | 14 nos. | 1.694 | |
| | 5(2)f | Forest fire prevention and control operations | Creation of Fireline | 72.59 kms | 0.139 | 2652 |
| | | | Maintenance of Fireline | 59.1 kms | 0.068 | 1294 |
| | | | Firewatchers | 15 nos | 0.024 | |
| | 5(2)g | Soil and moisture conservation works | Plantation | | | |
| | | | i. Advance work/Preliminary | 10 | 0.059 | 1130 |
| | | | iii. Maintenance work | 515.08 ha | 1.399 | 26655 |
| | | | Nursery | | | |
| | | | i. Creation year | 22 beds | 0.035 | 673 |
| | | | ii. Creation of seedlings for distribution | 100 beds | 0.013 | 245 |
| | | | Other works | | | |
| | | | i. Check Dams | 6 nos. | 0.310 | |
| | | | ii. Procurement of composting instruments | LS | 0.009 | |
| | 5(2)i | Improvement of wildlife habitat | Plantation | | | |
| | | | i. Maintenance work | 4 ha | 0.006 | 115 |
| | | | Other works | | | |
| | | | i. Restocking of plant species | 15 nos. | 0.023 | |
| | | | ii. Rain shelter | 4 nos. | 0.240 | |
| | | | iii. Waterhole | 5 nos. | 0.080 | |
| | | | iv. Fruit bearing trees | 5 nos. | | |
| | | | | 1 ha | 0.033 | |
| | | | v. Pitcher plants | 2 ha | 0.015 | |
| | | | vi. Solar light | 215 nos. | 0.065 | |
| | | | vii. Supply of bee boxes | 90 nos. | 0.036 | |
| | 5(2)l | Supply of wood saving, cooking appliances and other forest produce saving devices | Supply of energy saving cooking stove | 50 nos. | 0.028 | |
| | | Management of biological | | | | |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Proposed Outlay | | Green employment to be generated (in man-days) with current wage rate 525 |
|----------|---|---|---|-----------------|-------------------------|---|
| | | | | Phy. Target | Fin. Target (in crores) | |
| | 5(2)m | diversity and biological resource | Fixing of signage board | 10 nos. | 0.045 | |
| 3 | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | School nursery Yojana | 48 beds | 0.109 | |
| | | | Repair of Compost shed | 3 nos. | 0.017 | |
| | | | Construction of Drain | 130 m | 0.075 | |
| | | | Repair of shade net house | 1 no. | 0.097 | |
| | | | Purchase of tools | LS | 0.030 | |
| | | | Construction of permanent mother bed | 10 beds | 0.129 | |
| | | | Construction of pump house | 1 no. | 0.012 | |
| | | | Modern nurseries | 50 beds | 0.030 | |
| | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology | Handheld GPS | 20 nos. | 0.070 | |
| | | | Generator | 1 no. | 0.090 | |
| | | | Inverter | 2 nos. | 0.006 | |
| | 5(3)d & e | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts. | Construction of staff quarter | 2 nos. | 0.610 | |
| | | | Renovation of quarter | 28 nos. | 0.555 | |
| | | | Maintenance of hostel | 2 nos. | 0.041 | |
| | | | Additional requirement for transit camp | LS | 0.306 | |
| | | | Electrification, laying of tiles, brick wall, retaining wall | LS | 0.570 | |
| | 5(3)h | Independent concurrent monitoring and third-party monitoring | Third Party monitoring and evaluation | LS | 0.220 | |
| 4 | Activity as per Rule 6(a) of CAF Rules, 2018 | | | | | |
| | 6(a)i-iii | To offset the incremental cost of CA/PCA, catchment area treatment plan, wildlife management at the increased wage rate | Additional fund requirement under APO 2024-25 to be released as second instalment, due to revision of approved wage rate by the Government of Meghalaya w.e.f 01.01.25 (From Rs. 400- Rs.525) | LS | 2.059 | 39227 |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Proposed Outlay | | Green employment to be generated (in man-days) with current wage rate 525 |
|----------|---|--|---|-----------------|-------------------------|---|
| | | | | Phy. Target | Fin. Target (in crores) | |
| | | | Provision to meet the possible increase in wage rate and other unforeseen expenditure. | | 0.600 | 11429 |
| | 6(a)iv | For disbursement of salary and allowances of members and staff | Payment of Contractual emoluments | 9 nos. | 0.306 | |
| 5 | Activity as per Rule 6(b) of CAF Rules, 2018 | | | | | |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | Office Expenses for FC Act/CAMPA Cell including cost of stationery, consumables and other office equipment such as computers, GPS, etc. | LS | 0.138 | |
| | | Total | | | Rs. 25.69 crore | |

Note: 1 Wage Rate: 525 & 2. Provision of wage employment in man-days: 336117

MEGHALAYA STATE AUTHORITY CHECKLIST

| Sr. No. | Items | 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 | Not received |
| 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 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 till 2023 |
| 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 | Not Received |

AGENDA ITEM NO. 12

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

1. Date of Receipt : 05.05.2025, 02.06.2025
2. Date of approval of EC of State / UT : 07.02.2025
3. Date of approval of the Steering Committee of State : 17.04.2025
4. Total amount / Outlay: : Rs. 451.25 Crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 2 | 0 |
| 2019-20 | 1 | 0 | 0 |
| 2020-21 | 1 | 2 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 0 | 0 | 0 |
| 2023-24 | 2 | 2 | 0 |
| 2024-25 | 0 | 0 | 0 |
| Total | 7 | 7 | 0 |

6. Funds status with the State / UT along with outlay proposed

| (Rs. in Crores) | | | | | | |
|-----------------|---|---|--------------------------------|--|----------------|---------------|
| Sl. No | CAMP A Activity | Fund available with the State / UT as on 31.12.2024 | Outlay proposed during 2025-26 | | | |
| | | | Regular APO | Additional proposal for Relocation of villages under NPV | Spill over APO | Total |
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | | | |
| | CA/PCA/ Additional CA | 993.550 | 205.390 | | 17.17 | 222.560 |
| | Catchment Area Treatment Plan | 48.840 | 5.840 | | 0.09 | 5.930 |
| | Integrated Wildlife Management Plan | 77.710 | 67.000 | | 0.00 | 67.000 |
| | Others [Site-specific schemes] | 1.590 | 0.000 | | 0.00 | 0.000 |
| | Sub Total | 1121.69 | 278.23 | | 17.26 | 295.49 |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 408.670 | 80.000 | 56.070 | 0.00 | 136.070 |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 567.450 | 9.600 | | 10.09 | 19.690 |
| 4 | Other Component | 62.000 | 0.000 | | 0.00 | 0.000 |
| | Total | 2159.81 | 367.83 | 56.07 | 27.35 | 451.25 |

7. Funds released by State Government during the Financial Year

(Rs. in Crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund released by State Government | Fund utilized by the State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage w.r.t. fund approved by National Authority | Utilisation percentage w.r.t. fund released by State Government |
|--------------|-------------------------|------------------------------------|-----------------------------------|--------------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 253.00 | 237.38 | 237.38 | 213.19 | 100.00% | 89.81 % | 89.81 % |
| 2019-20 | 510.00 | 501.26 | 501.26 | 260.60 | 100.00% | 51.99 % | 51.99 % |
| 2020-21 | 603.00 | 483.78 | 352.07 | 378.35 | 72.77% | 78.21 % | 107.46 % |
| 2021-22 | 753.20 | 752.71 | 312.65 | 488.98 | 41.54% | 64.96 % | 156.40 % |
| 2022-23 | 819.24 | 772.65 | 268.48 | 430.55 | 34.75% | 55.72 % | 160.37 % |
| 2023-24 | 462.68 | 455.30 | 335.85 | 237.28 | 73.76% | 52.12 % | 70.65 % |
| 2024-25 | 469.19 | 418.42 | 167.06 | 167.06 | 39.93% | 39.93 % | 100 % |
| Total | 3870.32 | 3621.50 | 2174.75 | 2176.02 | | | |

8. 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 | BIOSONT |
| 2020-21 | a. Intensification of forest Protection scheme/IFM | 0.129 | FFM | 10.343 | | | |
| | | | FP | 64.450 | Afforestation Scheme | 52.737 | |
| | b. Integrated Wildlife Management scheme | | IWLM | 1.034 | 230-Dietary charges | 6.990 | |
| | | | BDC | 18.638 | | | 3.797 |
| | c. Project Tiger | 4.203 | 0 | 0.000 | | | |
| | d. Project Elephant | 0.000 | 0 | 0.000 | | | |
| | Sub Total | 4.332 | | 94.465 | | 59.727 | 3.797 |
| 2021-22 | a. Intensification of forest Protection scheme/IFM | 0.000 | FFM | 11.782 | | | |
| | | | FP | 56.325 | Afforestation Scheme | 52.842 | |
| | b. Integrated Wildlife Management scheme | | IWLM | 3.006 | 230-Dietary charges | 5.910 | |
| | | | BDC | 26.332 | | | 6.466 |
| | c. Project Tiger | 4.867 | 0 | 0.000 | | | |
| | d. Project Elephant | 0.000 | 0 | 0.000 | | | |
| | Sub Total | 4.867 | | 97.445 | | 58.752 | 6.466 |
| 2022-23 | a. Intensification of forest | 1.225 | FFM | 11.041 | FFPMS | 0.680 | |
| | | | FP | 44.234 | Afforestation Scheme | 49.455 | |

| | | | | | | | |
|---------|--|---------------|------------|----------------|----------------------|----------------|---------------|
| | Protection scheme/IFM | | | | | | |
| | b. Integrated Wildlife Management scheme | 0.000 | IWLM | 3.210 | 230-Dietary charges | 4.570 | |
| | | | BDC | | | | 3.850 |
| | c. Project Tiger | 0.000 | 0 | 0.000 | | | |
| | d. Project Elephant | 0.000 | 0 | 0.000 | | | |
| | Sub Total | 1.225 | | 58.486 | | 54.705 | 3.850 |
| 2023-24 | a. Intensification of forest Protection scheme/IFM | 2.355 | 04-NPV-FFM | 3.835 | | | |
| | | | 04-NPV-FP | 8.803 | Afforestation Scheme | 69.383 | |
| | b. Integrated Wildlife Management scheme/IDWH | 0.000 | 03-IWLM | 2.722 | 230-Dietary charges | 4.430 | 4.844 |
| | | | 04-NPV-BDC | 5.004 | | | |
| | c. Project Tiger & Elephant | 5.762 | | | | | |
| | Sub Total | 8.117 | | 20.363 | | 73.813 | 4.844 |
| 2024-25 | a. Intensification of forest Protection scheme/IFM | | 04-NPV-FFM | 0.922 | | | |
| | | | 04-NPV-FP | 8.583 | Afforestation Scheme | 32.862 | |
| | b. Integrated Wildlife Management scheme/IDWH | | 03-IWLM | 1.046 | 230-Dietary charges | 5.600 | |
| | | | 04-NPV-BDC | 2.680 | | | |
| | c. Project Tiger & Elephant | | | | | | |
| | Sub Total | 0.000 | | 13.232 | | 38.462 | 0.000 |
| 2025-26 | a. Intensification of forest Protection scheme/IFM | | 04-NPV-FFM | 2.270 | Haritha Nidhi | 3.064 | |
| | | 16.490 | 04-NPV-FP | 11.440 | Afforestation Scheme | 150.000 | |
| | b. Integrated Wildlife Management scheme/IDWH | | 03-IWLM | 67.000 | | | |
| | | | 04-NPV-BDC | 73.980 | | | |
| | c. Project Tiger & Elephant | | | | | | |
| | Sub Total | 16.490 | | 154.690 | | 153.064 | 0.000 |
| | Grand Total | 35.031 | | 438.681 | | 438.523 | 18.957 |

9. 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) |
| 35950.53 | 32295.65 | 1217.08 | 90 | 3654.88 |

10. Balance Afforestation status

| 9 | 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 | Work could not be taken up due to non deposition of funds & non-handling over the land |
| | 3654.88 | 1217.08 | 112.61 | 757.979 | 1567.211 |

11. Details of APO 2025-26 are as under

(Rs. in Crore and Area in Ha.)

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employ ment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---|----------------------------|------|---|-------------|--|-------------------------------|---|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| 1. | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | | |
| | | i. Advance soil work | Ha | 112.61 | 0.74 | 11983 | In Part-II book,Page no.19/83 | As per approved CA projects by the MoEF&C C,GOI |
| | | SMC works | Nos | 169--PT,538-MPTS,31-Major PTS,2352-RFDs,211-CDs,10724 6 Nos - SCTs,220-Gabions & others | 36.17 | 623662 | In Part-II book,Page no.258 | |
| | | ii. a. Nursery raising | Nos | 86701 | 0.32 | 48 | In Part-II book,Page | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|--|------|---|-------------|---|-------------------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | | | | | | e no.19/83 | |
| | | ii.b. Nursery maintenance | Nos | 3002426 | 2.66 | 55069 | In Part-II book,Page no.19/81 | |
| | | iii. New plantation | Ha | 1217.0814 | 12.46 | 206830 | In Part-II book,Page no.19/81 | |
| | | iv. Maintenance of existing older plantation | Ha | 17948.8561 | 48.27 | 998732 | In Part-II book,Page no.19/84 | |
| | | Protection of CA lands by fencing etc, | Km | 6198 nos pillars,44.46 Km-CPT,89.06 km Chain link fencing,4-Watch towers,6-Strike forces,6-protection huts,7nos-Base camp faciities-1 Check post etc | 57.72 | 497626 | In Part-II book,Page no.258 | |
| | | Improvement of Forest & Wild life, | | 1202.28 Ha cultural operations, 806.30 km fire lines creation,200 Ha weed removal,138.02 Km trench stabilizatio n,10 Ha grass plots,75.15 Km inspection paths,0.80 Ha-Yadadri model | 10.43 | 146066 | In Part-II book,Page no.258/1 | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|--|------|---|-------------|---|--------------------------------------|------------------------------------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | | | plantation, 3.0Km Avenue plantation and others etc | | | | |
| | | Improvement of Offices, Infrastructure, Admn expenses etc. | | 20Nos-GPS,135 Nos walikie talkies,20 Nos Camera traps,12 nos, Establishm ent of central nursery with infrastruct ure,34 nos-Improvem ent of offices,4 nos camping facilities,2 2 nos purchase of vehicles/m otor cycle etc,7 nos Nursery infrastruct ure and others etc | 36.60 | 315545 | In Part-II book, Page no.258/2 | |
| | | v. Spill over work/committed liabilities | | | 17.17 | | In Part-II book, Page no.300 | |
| | | Sub total | | | 222.56 | 2855561 | | |
| | | Catchment Area Treatment Plan | | | | | | |
| | | i. Watershed management | Nos | 350-RFDs,10-MPT,62-PT,11-CDs &17792-SCT | 3.40 | 58657 | In Part-II book,Page no. page no.276 | As per approved CA projects by the |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|---|--------|---|-------------|---|------------------------------|--------------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | ii. Plantation to check erosion | Km/ Ha | 10 km Bund planting & 3000 Nos medicinal planting | 0.04 | 740 | In Part-II book,Page no. 276 | MoEF&C C,GOI |
| | | iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activates | | | | | | |
| | | Rough Stone packing at canal passing through the hillocks. | Km | 7 | 0.80 | 16849 | In Part-II book,Page no. 276 | |
| | | Nursery Infrastructure | Nos | 1 | 0.24 | 3495 | In Part-II book,Page no. 276 | |
| | | FBO Quarter | Nos | 1 | 0.02 | 129 | In Part-II book,Page no. 276 | |
| | | Creation of firelines in remanent block | Km | 5 | 0.01 | 129 | In Part-II book,Page no. 276 | |
| | | Firelines | Km | 25 | 0.11 | 2374 | In Part-II book,Page no. 276 | |
| | | Fire fighting equipment | Nos | 5 | 0.21 | 0 | In Part-II book,Page no. 276 | |
| | | Socio-economic component | Ls | | 0.00 | 0 | In Part-II book,Page no. 276 | |
| | | Administrative cost | Ls | | 0.39 | 0 | In Part-II book,Page no. | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|---|------|---|-------------|---|---------------------------------------|---|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | | | | | | page no.276 | |
| | | Others | Ls | | 0.63 | 0 | In Part-II book,Page no. page no.276 | |
| | | iv. Spill over work/committed liabilities | | | 0.09 | 0 | In Part-II book, Page no. page no.301 | |
| | | Sub total | | | 5.93 | 82373 | | |
| | | Integrated wildlife Management Plan | | | | | | |
| | | i. Habitat management for flora and fauna (Food/cover/water management) | | 112 Ha-grass lands,10 nos Animal trackers,360 nos filling of saucer pits,160 Ha weed removal,50 Ha ANR plantation, 100 Ha preferential treatment to plants ,etc | 4.46 | 76875 | In Part-II book, Page no. page no284 | As per approved CA projects by the MoEF&C C,GOI |
| | | ii. Weed removal | | | | | In Part-II book, Page no. page no284 | |
| | | iii. Human wildlife Conflict management | | | | | In Part-II book, Page no. page no284 | |
| | | iv. Spill over work/committed liabilities | | | | | In Part-II book, Page no. page no284 | |
| | | Any Other (Site Specific activities in | | | | | In Part-II book, Page no. | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|--|---|------|--|-------------|---|--------------------------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | accordance with FC proposal) | | | | | page no284 | |
| | | a. Water Resources Managements & SMC Structures | | 9-desilting of tanks,1-borewell with solar pump,6-PT with solar,5-PT,50-MPTS,100 - RFDs,1950 -SCTs | 1.92 | 33189 | In Part-II book, Page no. page no284 | |
| | | b. Creation of Fire Lines & Maint of Fire Lines | | 352 Km creation and maintenance of firelines | 0.84 | 18107 | In Part-II book, Page no. page no284 | |
| | | c. Strengthening protection | | 3-Base camps,3-strike forces,2 Km protection wall,8Km Chainlink fencing,1-petrolling boat | 2.87 | 37171 | In Part-II book, Page no. page no284 | |
| | | d. Relocation of villages from core area of ATR | | | 55.00 | | In Part-II book, Page no. page no284 | |
| | | e. Miscellaneous & Publicity, Awareness | | | 1.90 | | In Part-II book, Page no. page no284 | |
| | | Sub total | | | 67.00 | 165343 | | |
| | | Total site specific activities under CA | | | 295.49 | 3103277 | | |
| | | * Note- Details as per FC/WLA proposals as Annexure | | | | | | |
| 2. | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | | |
| | 5(2)a | ANR | | | | | | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|---|--------|--|-------------|---|-----------------------------|--|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | i. Advance soil work | Ha | 0 | 0.00 | 0 | In Part-III book page No.10 | Rejuvenati on of Degraded forests working circle |
| | | ii. New plantation | Ha/K M | 0 | 0.00 | 0 | | |
| | | iii. Maintenance | Ha/K M | 1901 Ha 2nd year maint of Gap plantating, 921 Km of 2nd yea r maint of Bamboo plantation and 365 Km 1st year maint of Bamboo nursery | 2.33 | 48617 | | |
| | | iv. Nursery raising | Nos | | | 0 | | |
| | | v. Any other relevant activities | | | | | | |
| | | a. Nursery maintenance | Nos | 632500 Nos medicinal nursery,22 0875nos Bamboo nursery | 0.25 | 5173 | | |
| | | b.CPT | Km | 0 | 0.00 | 0 | | |
| | | c. Firelines creation | Km | | | 0 | | |
| | | vi. Spill over work/committed liabilities | | | | | | |
| | | | | Sub total | 2.58 | 53790 | | |
| | 5(2)b | AR | | | | | | Rejuvenati on of Degraded forests working circle |
| | | i. Advance soil work | Ha | 1500 Ha of advance operations | 5.55 | 87292 | In Part-III book | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|--|------|---|-------------|---|---------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | ii. New plantation | Ha | 1000 ha(SMM) & 150 Ha(LI) of raising, | 10.03 | 166521 | page No.10 | |
| | | iii. Maintenance | Ha | 1st year maint of 1273 Ha SMM & 750.03 Ha Li ,2nd year maint of 2359 Ha SMM & 1039.42 Ha Li in Rf blocks and 2nd year maint of 50 Ha SMM & 62.00 Ha Li method plantation in Urban blocks and 2nd year maint of 10 Ha BHA plantation in UB | 21.35 | 441745 | | |
| | | iv. Nursery raising | Nos | | | | | |
| | | Maint of nursery | Nos | 6509314 nos maint of nursery from April,2025 to Aug,2025 & 4073866 nos maint of left over stock from Sep to March,2026 | 5.62 | 116215 | | |
| | | v. Spill over work/committed liabilities | | | | | | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|--|------|---|-------------|---|------------------------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | | | Sub total | 42.55 | 811773 | | |
| | 5(2)f | Forest fire prevention and control operations | | | | 0.000 | | |
| | | i. Fire line (creation & maintenance) | KM | 765.83 Km maint of fire lines | 0.64 | 13815 | In Part-III book page No.10 | |
| | | ii. Fire watchers | Nos | 45 Nos | 1.63 | 23400 | | |
| | | iii. Purchase of fire equipment | | | | | | |
| | | iv. Any other relevant activities | | | | | | |
| | | v. Spill over work/committed liabilities | | | | | | |
| | | | | Sub total | 2.27 | 37215 | | |
| | 5(2)h | Voluntary relocation of villages from protected areas | | | | | | |
| | | i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure) | | 125 families | 71.05 | | In Part-III book page No.10 | |
| | | v. Spill over work/committed liabilities | | | | | | |
| | 5(2)i | Improvement of wildlife habitat | | | | | | |
| | | i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal | | 275.6 Ha 2nd year maint of fruit bearing plantation, 482.50 Km 2nd year maint of bamboo plantation | 0.37 | 6304 | In Part-III book page No.10 in 80% | |
| | | ii. Human wildlife conflict management | | | | | | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---|--|------|---|-------------|---|---------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict | | | | | | |
| | | iv. Any other relevant activities | | | | | | |
| | | a. Grass land Management | Ha | 382 Ha 2nd year maint of grass lands | 0.22 | 3873 | | |
| | | b. Maint of View lines | Km | 933 KM maint of view lines | 1.03 | 22271 | | |
| | | c. Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad | | | 0.00 | | | |
| | | v. Spill over work/committed liabilities | | | | | | |
| | | | | Sub total | 1.62 | 32447 | | |
| | 5(2)k | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | | | | 0 | | |
| | | i. Spill over work/committed liabilities | | | | | | |
| | | Total of 80% | | | 120.07 | 935224 | | |
| 3. | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|--|------|---------------------|-------------|---|------------------------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | | |
| | | i. Detailed estimate of nursery | | 4.195 LBps maint | 0.83 | | In Part-III book page No.11 in 20% | |
| | | ii. Any other relevant activities | | | | | | |
| | | iii. Spill over work/committed liabilities | | | | | | |
| | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology(Detail s of equipment & devices) | | | | | In Part-III book page No.11 in 20% | |
| | | i. Wireless | | | | | | |
| | | ii. Phones | | | | | | |
| | | iii. others | | | | | | |
| | | a.Maint of Internet Connectivity, e-Green watch Updation & Broad band connectivity | | | 1.42 | 30603 | | |
| | 5(3)d | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | | | | |
| | | i. Details of roads | | | | 0 | | |
| | | ii. Watch towers | | | | | | |
| | | iii. Check post | | | | | | |
| | | iv. Timber depot | | | | | | |
| | | v. Any other relevant activities | | | | | | |
| | | a.Firelines | Km | 0 | 0.00 | 0 | | |
| | | vi. Spill over work/committed liabilities | | | | | | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|--|--|------|---|---------------|---|------------------------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | 5(3)f | Casual engagement of local people or labours to assist regular staff of State Forest Department | Nos | 150 Nos-Base camps & 4 nos boat parties , | 12.75 | 92352 | In Part-III book page No.11 in 20% | |
| | 5(3)g | Survey and mapping for APO making/preparation | Nos | Survey of notified & CA blocks | 0.20 | 0 | In Part-III book page No.11 in 20% | |
| | 5(3)h | Independent concurrent monitoring and Third party monitoring and evaluation | | | | | | |
| | | i. Independent concurrent monitoring | | | | | | |
| | | ii. Third party monitoring and evaluation | | | 0.80 | | In Part-III book page No.11 in 20% | |
| | 5(3)i | Publicity cum awareness programme | | | | | | |
| | | i. Publicity for common people | | | | | | |
| | | ii. Training for staff | | 0 | | | | |
| | | Total of 20% | | | 16.00 | 122955 | | |
| | | Total NPV | | | 136.07 | 1058180 | | |
| 4. | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | | | |
| | 6(a)i | To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates. | | | 2.67 | 44266 | In Part-III book page No.144 | |
| | 6(a)iv | For disbursement of salary and allowances State CAMPA Authority & staff | | 66 Nos | 4.58 | 37752 | In Part-III book page No.144 | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|-----------|--|---|------|--|--------------|---|--|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | i Spill over work/committed liabilities | | | | | | |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated list of members | | | 0.01 | | | |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO-spillover works of 04-NPV | | | 10.09 | 0 | In Part-III book page No.144 details from page no.243 to 258 | |
| | | Total of 60% | | | 17.35 | 82018 | | |
| 5. | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | | |
| | 6(b)i | Management of office establishment State CAMPA CEO with detail | | | 1.17 | 0 | In Part-III book page No.144 | |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | | | 0.34 | 0 | In Part-III book page No.144 | |
| | 6(b)iii | Hiring of staff cars for the use only for CEO office | | | 0.00 | 0 | In Part-III book page No.144 | |
| | 6(b)v | Other contingencies for management of State Authority | | A Audit fee of Divisions, audit fee of head office, other contingencies of state authority | 0.31 | 0 | In Part-III book page No.144 | |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and | | | 0.53 | 0 | In Part-III book page No.144 | |

| S.No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks |
|------|---------------|---------------------|------|---------------------|------------------|---|---------------------|---------|
| | | | | Phy. Target | Fin. Target | Nos | | |
| | | | | 423.89+27.36=451.25 | | | | |
| | | included in the APO | | | | | | |
| | | Grand Total | | | Rs. 451.25 crore | | | |

TELANGANA STATE AUTHORITY CHECKLIST

| Sr. No. | Items | Status |
|---------|---|--|
| 13. | Minutes of Steering Committee | Received |
| 14. | Signed copy of integrated APO/ APO (Each page signed by State Authority) | Signed copy of integrated APO received Signed copy of detailed APO not received |
| 15. | Certificate in case of change of site location | - |
| 16. | Details of interest accrued on State CAMPA fund annually | Not Received |
| 17. | Details of Fund Release by State Govt. to State Forest Department | Received |
| 18. | Geo coordinates/ KML files of proposed sites | KMLs received of CA areas Geo coordinates received |
| 19. | Certificate of CEO | Received |
| 20. | Status of Third-Party Monitoring | Received till FY 2021-22 |
| 21. | Reconciliation Data | Received |
| 22. | Committed liability of previous years of work | - |
| 23. | Details of spill over works | Received |
| 24. | Status of five-year perspective plan for utilization of NPV & interest fund | Not Received |
| 25. | CA, ANR & AR created in previous years i.e. 2018-19 till 2024-25 | Not Received |

AGENDA ITEM NO. 13

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

1. Date of Receipt : 23.05.2025
2. Date of approval of EC of State/UT : 28.04.2025
3. Date of approval of the Steering Committee of State : 19.05.2025
4. Total Amount/Outlay : Rs. 92.63 Crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 0 | 1 | 0 |
| 2020-21 | 3 | 2 | 0 |
| 2021-22 | 2 | 1 | 1 |
| 2022-23 | 2 | 1 | 0 |
| 2023-24 | 2 | 1 | 0 |
| 2024-25 | 2 | 1 | 0 |
| Total | 11 | 7 | 1 |

6. 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 FY | % of fund proposed by State |
|-----------|---|---|-----------------------------------|-----------------------------|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 81.88 | 13.90 | |
| | Catchment Area Treatment Plan | | | |
| | Integrated Wildlife Management Plan | | | |
| | Others [Site-specific schemes] | 56.97 | 4.97 | |
| | Sub Total | 138.85 | 18.87 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 336.41 | 68.76 | 20.43% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 54.99 | 5.00 | 9.09% |
| | Total | 530.25 | 92.63 | |

7. Funds released by State Government during the FY 2020-21 to 2024-25.

(Rs. in Crores)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|----------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 21.50 | 21.51 | 18.35 | 17.71 | 85.31% | 82.33 | 96.51 |

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization% of fund w.r.t. APO approved by NA | Utilization % of fund w.r.t. fund released by State Government |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2021-22 | 35.24 | 35.24 | 29.88 | 24.40 | 84.79% | 69.24 | 81.66 |
| 2022-23 | 63.00 | 52.90 | 128.92 | 34.90 | 243.71% | 65.97 | 27.07 |
| 2023-24 | 87.79 | 59.77 | 40.00 | 32.52 | 66.92% | 54.41 | 81.30 |
| 2024-25 | 73.65 | 61.37 | 50.00 | 40.65 (Approx) | 81.47% | 66.24 | 81.30 |

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

| CAMPA | Details | Amount (Rs. in Crore) |
|---------|--|-----------------------|
| 2024-25 | 5(2)(d) Protection of Plantation and Forests – Procurement of motor boat, life jacket & blower, etc. | 1.0 |

8. Financial outlays/ Budgetary Support under various Schemes

(Amount spent 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 | |
| 2021-22 | a. Intensification of forest Protection Scheme | | CA | 5.67 | | | 0.68 (SCATFORM) |
| | b. Integrated Wildlife Management Scheme | 1.52 | NPV | 17.08 | State Plan | 0.01333 | |
| | c. Project Tiger | | Interest | 1.33 | | | |
| | d. Project Elephant | 0.08735 | Other | 0.15 | State Plan | 0.0066 | |
| 2022-23 | a. Intensification of forest Protection Scheme | 0.2231 | CA | 7.63 | State Plan | 0.0143 | 3.19 (SCATFORM) |
| | b. Integrated Wildlife Management Scheme | 25.43 | NPV | 26.22 | State Plan | 0.0005 | |
| | c. Project Tiger | 7.36 | Interest | 3.57 | | | |
| | d. Project Elephant | 0.03 | Other | 0.07 | State Plan | 0.007 | |
| 2023-24 | a. Intensification of forest Protection Scheme | 0.53 | CA | 5.14 | State Plan | 4.00 | 3.29 (SCATFORM) |

| | | | | | | | |
|----------|--|-------|----------|-------|------------|------|-----------------|
| | b. Integrated Wildlife Management Scheme | 1.86 | NPV | 21.85 | | | |
| | c. Project Tiger | | Interest | 3.74 | | | |
| | d. Project Elephant | 27.08 | Other | 1.79 | | | |
| 2024-25 | a. Intensification of forest Protection Scheme | 3.63 | CA | 9.69 | State Plan | 4.40 | 3.20 (SCATFORM) |
| | b. Integrated Wildlife Management Scheme | 3.40 | NPV | 50.61 | | | |
| | c. Project Tiger | | Interest | 7.50 | | | |
| | d. Project Elephant | 15.09 | Other | 5.85 | | | |
| 2025-26* | a. Intensification of forest Protection Scheme | 4.00 | CA | 13.90 | State Plan | 2.00 | 3.00 (SCATFORM) |
| | b. Integrated Wildlife Management Scheme | 2.50 | NPV | 68.76 | | | |
| | c. Project Tiger | | Interest | 5.00 | | | |
| | d. Project Elephant | 2.50 | Other | 4.97 | | | |

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

9. 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 closure of 2024-25 | | | Afforestation to be carried out during 2025-26 | Afforestation carried out of mandated (percentage) | Total Balance up to 2025-26 |
|--|---------|----------|--|---------|----------|--|--|-----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 7422.12 | 1540.55 | 8962.67 | 6638.40 | 1536.55 | 8174.95 | 583.08 | 91.00% | 805.29 |

10. 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 |
| 805.29 | 583.08 | 222.21 | -- |

11. Details of APO are as under -

(Rs. in Crore 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 |
|---------|--|---|-----------------|-------------|---|---------------------|---------|
| | | | Phys. Target | Fin. Target | | | |
| 1. | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | |
| | | i. Advance soil work | 600 | 7.38 | 1,20,796 | 9 | |
| | | ii. Nursery raising | | | | | |
| | | iii. New plantation | 583.08 | 3.50 | 1,06,194 | 9 | |
| | | iv. Maintenance of existing /older plantation | 3196.614 | 3.02 | 1,21,238 | 9 | |
| | | v. Spill over work / committed liabilities. | | | | | |
| | | Catchment Area Treatment Plan | | | | | |
| | | i. Watershed management | | | | | |
| | | ii. Plantation to check erosion | - | - | - | | |
| | | iii. Any other relevant activities | - | - | - | | |
| | | iv. Spill over work/committed liabilities | - | - | - | | |
| | | Integrated wildlife Management Plan | | | | | |
| | | i. Habitat management for flora and fauna (Food/cover/water management) | | | | | |
| | | ii. Weed removal | - | - | - | - | |
| | | Human wildlife Conflict management | - | - | - | - | |
| | | Spill over work/ committed liability | | | | | |
| | Other (Site Specific activities in accordance with FC proposal) (Reclamation cost, Dwarf Species, Avenue plantation others plan) | 50.777 Ha plus 252.242 KM | 4.97 | 1,29,425 | 13-16 | | |
| 2. | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | 5(2)a | ANR | | | | | |
| | | i. Advance soil work | 600.00 | 7.38 | | 10 | |
| | | ii. New plantation | 900.00 | 5.40 | 1,94,690 | 10 | |
| | | iii. Maintenance | 1059.67 | 2.50 | 6,194 | 10 | |
| | | iv. Nursery raising | | | | | |
| | | v. Any other relevant activities | | | | | |

| | | | | | | | |
|--|-------|--|------------------|-------|----------|----|---------------------------------------|
| | 5(2)b | AR | | | | | Working Plan provisions |
| | | i. Advance soil work | 400.00 | 4.92 | 1,85,841 | 10 | |
| | | ii. New plantation | 500.00 | 3.00 | | | |
| | | iii. Maintenance | 902.69 | 1.90 | 84,513 | 10 | |
| | | iv. Nursery raising | | | | | |
| | | v. Spill over work/ committed liabilities | | | | | |
| | 5(2)c | Silvicultural Operations | | | | | Working Plan provisions |
| | | i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) | 400 | 0.80 | 77,434 | 10 | |
| | 5(2)d | Protection of Plantations and forests | | | | | |
| | | i. Demarcation of forest boundary | 108.23 Km | 14.00 | 1,27,434 | 10 | |
| | | ii. Patrolling (hiring of vehicle) | | | | | |
| | | iii. Purchase of equipments relevant to patrolling | 8 | 1.0 | -- | 10 | |
| | 5(2)e | Pest and disease control in forests | | | | | |
| | | Site specific measures for controlling pest and diseases per report of Technical Agency | 43 | 0.74 | 30,098 | 10 | |
| | 5(2)f | Forest fire prevention and control operations | | | | | |
| | | i. Fire line (creation & maintenance) | 2050 | 0.43 | 16800 | 11 | |
| | | ii. Fire watchers | 220 | 0.52 | 20312 | -- | |
| | 5(2)g | Soil and moisture conservation works | | | | | |
| | | i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall | 94 | 5.40 | 2,65,486 | 11 | Creation and maintenance of checkdams |
| | 5(2)i | Improvement of wildlife habitat | | | | | |
| | | i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal | 4 WLSs and 2 NPs | 6.02 | | 11 | |
| | 5(2)m | Management of biological diversity and biological resource | | | | | |

| | | | | | | | |
|-----------|--|---|-----|------|----------|----|--|
| | | i. Creation of seed stock /Orchards | | | | | |
| | | ii. Research Plots | | | | | |
| | | iii. Any other relevant activities. | - | 1.00 | 66,371 | 11 | |
| 3. | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | |
| | | i. Detailed estimate of nursery | 5 | 0.60 | 5,531 | 11 | |
| | 5(3)b | Promoting conservation, sustainable use and documentation of biological diversity | | 0.92 | -- | 11 | |
| | | i. Documentation | | | | | |
| | | ii. Conference/Workshop | | | | | |
| | 5(3)d | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | | | |
| | | i. Details of roads | | | | | |
| | | ii. Watch towers | | | | | |
| | | iii. Check post | | | | | |
| | | iv. Timber depot | | | | | |
| | | v. Any other relevant activities (Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.) | - | 0.35 | 7,152 | 11 | |
| | | vi. Spill over work/committed liabilities | | | | | |
| | 5(3)e | Construction of residential and official buildings for frontline staff | - | 4.50 | 91,504 | 12 | |
| | 5(3)f | Casual engagement of local people or labours to assist regular staff of State Forest Department | 641 | 5.98 | 1,75,566 | 12 | |
| | 5(3)g | Survey and mapping for APO making /preparation | - | 1.00 | 8,850 | 12 | |
| | 5(3)h | Independent concurrent monitoring and Third party monitoring and evaluation | | | | | |
| | | i. Third party monitoring and evaluation | - | 0.20 | -- | 12 | |
| | 5(3)i | Publicity cum awareness programme | -- | -- | -- | -- | |

| | | | | | | | |
|--------------|--|---|----|------------------------|-------|----|--|
| | | i. Publicity for common people | -- | 0.20 | -- | 12 | |
| | | ii. Training for staff | - | - | - | | |
| 4. | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | | |
| | 6(a)iv | For disbursement of salary and allowances State CAMPA Authority & staff | 24 | 1.90 | 7,590 | 12 | Details of Staff of CEO CAMPA of State |
| | 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | 1.10 | | 12 | Reason for putting up this activity |
| 5. | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6(b)i | Management of office establishment State CAMPA CEO with detail | - | 2.0 | | 12 | Details |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | | | | | For CEO office only |
| | 6(b)v | Other contingencies for management of State Authority | | | | | Details |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO | | | | | Reason for this activity |
| Total | | | | Rs. 92.63 crore | | | |

The unskilled wage rate for different CAMPA activities was considered @ Rs. 256/- per day. The present wage rate is Rs. 256/- per day since 1st April, 2025 as per the State Govt. Notification, dated, 05.04.2025.

* 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.

TRIPURA STATE AUTHORITY CHECKLIST

| Sr. No. | Items | Status |
|---------|--|--------------|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of Integrated APO/ APO (Each page signed by State Authority) | Received |
| 3 | Certificate in case of change of site location | Not Received |
| 4 | Details of interest accrued on State CAMPA fund annually till 2023 | Received |
| 5 | Details of Fund Released by State Government 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 | Not Received |

| Sr. No. | Items | Status |
|----------------|---|------------------------------------|
| 8 | Third-Party Monitoring Report | Received (completed up to 2021-22) |
| 9 | Reconciliation of CA sites since 1980 | Received |
| 10 | Annual Report | Not Received |
| 11 | Site-specific details under CAMPA from FY 2018-19 to 2023-24 (<i>vide</i> F.No. NA-1/16/2024-NA) | Received |

AGENDA ITEM NO. 14

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

- | | |
|--|----------------------|
| 1. Date of Receipt | : 02.06.2025 |
| 2. Date of Approval of EC of State/UT | : 28.03.2025 |
| 3. Date of Approval of the Steering Committee of State | : 15.04.2025 |
| 4. Total/ Amount/Outlay | : Rs. 176.1069 Crore |
| 5. Year wise number of State/UT meeting details: | |

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | 1 |
| 2019-20 | 1 | | 0 |
| 2020-21 | 3 | 4 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 2 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 11 | 9 | 1 |

6. Funds Status with the State/UT along with outlay proposed

(Amount in Rs. crores)

| S. No. | CAMPA Activity | Fund Available with the State/UT | Outlay proposed | Percentage of proposed outlay w.r.t fund available with the State/ UT |
|--------------------|---|----------------------------------|-----------------|---|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 868.64 | 44.8817 | |
| | Catchment Area Treatment Plan | 5.79 | 0.0805 | |
| | Integrated Wildlife Management Plan | | | |
| | Others [Site-specific schemes] | 199.56 | 14.1122 | |
| | Sub Total | 1073.99 | 59.0744 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 416.89 | 104.0425 | 24.96% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 161.55 | 12.9900 | 8.04% |
| Grand Total | | 1652.44 | 176.1069 | |

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

(Rs. in crore)

| Year | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization w.r.t fund approved by NA (%) | Utilization w.r.t fund release (%) |
|----------|------------------------------------|-----------------------------------|----------------------------------|---|---|------------------------------------|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2018-19 | 150.60 | - | - | - | - | - |
| 2019-20 | 285.68 | 197.21 | 62.32 | 69.03% | 21.81% | 31.60% |
| 2020-21 | 442.01 | 271.25 | 252.05 | 61.37% | 57.02% | 92.92% |
| 2021-22 | 586.89 | 381.13 | 362.12 | 64.94% | 61.70% | 95.01% |
| 2022-23 | 344.08 | 243.40 | 231.74 | 70.74% | 67.35% | 95.21% |

| Year | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization w.r.t fund approved by NA (%) | Utilization w.r.t fund release (%) |
|---------|------------------------------------|-----------------------------------|----------------------------------|---|---|------------------------------------|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2023-24 | 172.04 | 169.70 | 166.84 | 98.64% | 96.98% | 98.32% |
| 2024-25 | 155.57 | 148.97 | 146.71 | 95.76% | 94.31% | 98.48% |

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

(Rs. in Crores)

| CAMPA Activities | Details | Amount |
|------------------|---------|--------|
| CA | Nil | Nil |
| NPV | Nil | Nil |
| Interest | Nil | Nil |
| Total | | |

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

(Rs. in Crores)

| Year | CSS | | CAMPA | | State Plan/Scheme Fund | | Any other scheme |
|---------|--|-------------------------|--------------------|-------------------------|------------------------|-------------------------|------------------|
| | Name of the scheme | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | |
| 2021-22 | Forest fire prevention & management scheme | 0/ 3.3105 | CA | 34.67/ 39.2644 | | 676.9412/ 999.7561 | |
| | Project Tiger | 17.7123/ 31.4126 | CATP | 0/ 1.5348 | | | |
| | Project Elephant | 0.8048/ 0.8050 | NPV | 323.77/ 544.5908 | | | |
| | Integrated development of wild life habituates | 0 | Interest | 3.68/ 14.61 | | | |
| | National plan for conservation of aquatic eco system | 1.5319/ 8.0000 | | | | | |
| | National bamboo mission | 3.8909/ 16.1385 | | | | | |
| | Submission on agro forestry | 3.9792/ 8.3333 | | | | | |
| 2022-23 | Forest fire prevention & management scheme | 0/ 6.4528 | CA | 35.51/ 39.0046 | | 862.6810/ 1201.5167 | |
| | Project Tiger | 22.58186/ 31.4544 | CATP | 0/ 2.1928 | | | |
| | Project Elephant | 0.1961/ 1.9419 | NPV | 194.39/ 550.3376 | | | |

| Year | CSS | | CAMPA | | State Plan/Scheme Fund | | Any other scheme |
|------------------|--|-------------------------|--------------------|-------------------------|------------------------|-------------------------|------------------|
| | Name of the scheme | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | Name of the scheme | Expenditure/ Provisions | |
| | Integrated development of wild life habitats | 7.8844/13.0780 | Interest | 2.79/8.4650 | | | |
| | National plan for conservation of aquatic eco system | 0/8.0027 | | | | | |
| | National bamboo mission | 0/16.4335 | | | | | |
| | Submission on agro forestry | 0/3.9395 | | | | | |
| | Green India mission | 0/36.1900 | | | | | |
| 2023-24 | Forest fire prevention & management scheme | 0.7336/3.0091 | CA | 42.23/58.80 | | 847.5621/1121.9582 | |
| | Project Tiger | 4.4193/13.4527 | CATP | 0.56/2.25 | | | |
| | Project Elephant | 0/1.5273 | NPV | 42.51/53.64 | | | |
| | Project Tiger & Project Elephant | 14.6702/19.7315 | Interest | 67.71/95.31 | | | |
| | Integrated development of wild life habitats | 4.8527/12.5600 | Others | 13.83/40.00 | | | |
| | National plan for conservation of aquatic eco system | 2.9633/8.6000 | | | | | |
| | National bamboo mission | 1.5000/14.6095 | | | | | |
| | Green India mission | 9.0500/100.0300 | | | | | |
| 2024-25** | Forest fire prevention & management scheme | 0.6347/3.3101 | CA | 43.00/51.80 | | 872.3682/1137.2689 | |
| | Project Tiger & Project Elephant | 31.777/48.9464 | CATP | 0.21/0.50 | | | |
| | Integrated development of wild life habitats | 6.5657/14.7703 | NPV | 41.53/42.26 | | | |

| Year | CSS | | CAMPA | | State Plan/Scheme Fund | | Any other scheme |
|----------|--|------------------------|--------------------|------------------------|------------------------|------------------------|------------------|
| | Name of the scheme | Expenditure/Provisions | Name of the scheme | Expenditure/Provisions | Name of the scheme | Expenditure/Provisions | |
| | National plan for conservation of aquatic eco system | 1.4313/10.3035 | Interest | 38.40/39.26 | | | |
| | National bamboo mission | 3.9625/17.4503 | Others | 23.57/23.81 | | | |
| | Green India mission | 0/11.033 | | | | | |
| 2025-26* | Forest fire prevention & management scheme | 0/3.6411 | CA | 0/174.10 | | 0.00/1442.9957 | |
| | Project Tiger & Project Elephant | 0/50.6652 | CATP | 0/0.50 | | | |
| | Integrated development of wild life habitates | 0/16.7305 | NPV | 0/90.30 | | | |
| | National plan for conservation of aquatic eco system | 0/11.4676 | Interest | 0/12.99 | | | |
| | National bamboo mission | 0/17.4503 | Others | 0/20.00 | | | |
| | Green India mission | 0/66.0199 | | | | | |

9. Status of Compensatory Afforestation

(Area in ha.)

| Afforestation required as per 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 2025-26 |
|--|---------|----------|---|---------|----------|---|--------------------------------------|----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 36759.29 | 1333.28 | 38092.57 | 31769.44 | 1164.53 | 32933.97 | 1896.66 | 86.45% | 5158.60 |

10. Balance afforestation status

(Area in ha.)

| Balance Afforestation required as per PC Act (in ha.) | Balance Afforestation to be Completed in Financial Year (in ha.) | | |
|---|--|---------|---------|
| | 2025-26 | 2026-27 | 2027-28 |
| 5158.60 | 1896.66 | 1526.65 | 1735.29 |

11. Details of APO are as under

(Amount in Rs. Crores and Area in Ha)

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) Estimated | 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 | | | | | |
| | | Compensatory Afforestation during 2025 rains | 1825.2756 ha. 71385 No. of Plants (Other than ha.) | 14.5492 | 379544 | 1 to 63 | Annexure-1 |
| | | Advance Soil Work for planting 2026 rains | 1490.6000 ha. 36045 No. of Plants (Other than ha.) | 12.1882 | 317953 | 64 to 151 | Annexure-2 |
| | | Maintenance (Year 2015 to 2024) | 16634.55 ha. 569155 No. of Plants (Other than ha.) | 18.1443 | 631106 | 152 | Annexure-3 |
| | | Total site specific activities under CA | | 44.8817 | | | |
| | | Catchment Area Treatment Plan | LS | 0.0805 | 1400 | 153 | Annexure-4 |
| | | Any Other (Site Specific activities in accordance with FC Proposal) | | | | | |
| | | Advance Soil Work for planting 2026 rains -Dwarf species plantations (mainly medicinal plants) | | | | | |
| | | a) Normal/barbed wire fencing plantation | 2.00 ha. | 0.0043 | 112 | 154 | Annexure-5 |
| | | Afforestation during 2025 rains- (i) Dwarf species plantations (mainly medicinal plants) | | | | | |
| | | a) Normal/barbed wire fencing plantation | 18.9108 ha. | 0.1754 | 4576 | 155 | Annexure-6 |
| | | b) No. of plants (other than ha.) | 1937 Nos. | 0.0604 | 1576 | 156 | Annexure-7 |
| | | 1st Year Maintenance of others component | | | | | |
| | | (i) Normal/barbed wire fencing plantation | 46.3338 ha. | 0.1414 | 4918 | 157 to 160 | Annexure-8 |
| | | (ii) Plantation in number of plants (other than ha.) | 19096 Nos. | 0.1372 | 4772 | 161 to 162 | Annexure-9 |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) Estimated | Page No. | Remarks |
|----------|---|---|---|----------------|---|------------|-------------|
| | | | Phy. Target | Fin. Target | | | |
| | | (iii) RCC Guard plantations | 1200 Nos. | 0.0176 | 612 | 163 | Annexure-10 |
| | | (iv) Road side plantations | 5.044 ha. | 0.0146 | 508 | 164 | Annexure-11 |
| | | 2nd Year Maintenance of others component | | | | | |
| | | (i) Plantation in number of plants (other than ha.) | 2840 Nos. | 0.0111 | 386 | 165 | Annexure-12 |
| | | (ii) Brickguard plantations | 2145 Nos. | 0.0936 | 3256 | 166 | Annexure-13 |
| | | (iii) Nursery strengthening | 5 No. | 0.2892 | 10059 | 167 | Annexure-14 |
| | | Survey demarcation forest boundaries | LS | 0.0034 | 118 | 168 | Annexure-15 |
| | | Establishment of solar pump | 4 Nos. | 0.308 | | 169 | Annexure-16 |
| | | Additional Charges for protected areas | LS | 12.8560 | 223583 | 170 to 211 | Annexure-17 |
| | | Total site specific activities under Others | | 14.1122 | | | |
| 2 | Activity as per Rule 5(2) of the CAF Rules, 2018 | | | | | | |
| | 5 (2) a | ANR | | | | | |
| | | i. Advance soil work | 2990.00 Ha. | 7.9458 | 207282 | 212 to 214 | Annexure-18 |
| | | ii. New plantation | 1529.10 Ha. | 2.5233 | 65825 | 215 to 216 | Annexure-19 |
| | 5 (2) d | Protection of plantation and Forests | | | | | |
| | | Patrolling vehicles | (i) Purchase of four wheel vehicles for frontline staff. | 5.5000 | | 217 | Annexure-20 |
| | | | (ii) Purchase of Motorcycles for frontline staff. | 2.0000 | | 218 | Annexure-21 |
| | 5 (2) f | Forest Fire Prevention and Control Operation | | | | | |
| | | Purchase of Fire equipment | 359 Nos. | 0.5000 | | 219 | Annexure-22 |
| | 5 (2) g | Soil and moisture conservation works | | | | | |
| | | i. Water bodies (name & size) | (i) Survey of the area and Seed work - 7375.00 ha. | 27.2623 | 474127 | 220-223 | Annexure-23 |
| | | a. Ponds | (ii) Construction of Bandhi - 1322830 Cubic- | | | | |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) Estimated | Page No. | Remarks |
|----------|---|--|--|-----------------------|---|------------------------------|--|
| | | | Phy. Target | Fin. Target | | | |
| | | b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall | Meter (iii) Construction work of dry check dam - 240970 Cubic-Meter (iv) Construction of contour bund - 23892 Cubic-Meter (v) Construction of pond - 373499 Cubic-Meter (vi) Construction of pucca check dam - 14 Nos. | | | | |
| | 5 (2) h | Voluntary relocation of villages from protected areas | | | | | |
| | | i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure) | Village Relocation Bharthapur, Katarniaghat Wild Life - LS | 21.5556 | 187440 | 224 | Annexure-24 |
| | 5 (2) i | Improvement of wildlife habitat | | | | | |
| | | Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in suuounding village to reduce conflict | (i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife sanctuaries. - LS (ii) Development of bird sanctuaries - LS | 11.0482 0.9764 | 96071 8490 | 225 to 239 240 to 241 | Annexure-25 Annexure-26 |
| | 5 (2) k | Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals | 4 Nos. | 3.5984 | 31290 | 242 | Annexure-27 |
| | 5 (2)m | Management of biological diversity and biological resource | Conservation of Jatayu. - 01 Nos. | 0.7285 | 6335 | 243 | Annexure-28 |
| | Total 5(2)- | | | 83.6385 | | | |
| 3 | Activities as per Rule 5(3) of the CAF Rules, 2018 | | | | | | |
| | 5 (3) a | Establishment, maintenance of modern nurseries | | | | | |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) Estimated | Page No. | Remarks |
|----------|--|---|---|-----------------|---|------------|-------------|
| | | | Phy. Target | Fin. Target | | | |
| | | i. Detailed estimate of nursery | 46 Nos. | 3.2200 | 14000 | 244 to 245 | Annexure-29 |
| | | ii. Any other relevant activities including details of plantation | Strengthening of Research Centres for production of quality planting material | 0.7668 | | 246 | Annexure-30 |
| | 5 (3) e | Construction of residential and official buildings | 114 Nos. | 12.9685 | 112770 | 247 to 248 | Annexure-31 |
| | 5 (3) h | Independent concurrent monitoring and evaluation and third party monitoring | | | | | |
| | | Third party monitoring and evaluation | LS | 2.0000 | | 249 | Annexure-32 |
| | 5 (3) i | Publicity cum awareness programme | | | | | |
| | | i. Publicity for common people | LS | 1.4487 | | 250 | Annexure-33 |
| | | ii. Training for staff | | | | | |
| | | Total 5(3)- | | 20.4040 | | | |
| | | Total (CA+CAT+OTHER+NPV) Component | | 163.1169 | | | |
| 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 | LS | 2.0000 | | 251 | Annexure-34 |
| | 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 desbursement of salary and allowances State CAMPA Authority & staff | LS | 7.5100 | | 252 | Annexure-35 |
| | | Total 6(a)- | | 9.5100 | | | |
| 5 | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6 (b) i | Management of office establishment State CAMPA CEO with details | LS | 2.3300 | | 253 | Annexure-36 |
| | 6 (b) ii | Office equipment including | LS | 0.6600 | | 254 | Annexure-37 |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) Estimated | Page No. | Remarks |
|-------|---|---|-----------------|---------------------------|---|----------|-------------|
| | | | Phy. Target | Fin. Target | | | |
| | | computers and peripherals and its maintenance | | | | | |
| | 6 (b) v | Other contingencies for management of State Authority | LS | 0.4900 | | 255 | Annexure-38 |
| | Total 6(a)- | | | 3.4800 | | | |
| | Total of Accrued Interest Outlay | | | 12.9900 | | | |
| | Grand Total | | | Rs. 176.1069 crore | | | |

* Specify the wage rate: Rs. 230.00 Per Mandays

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

UTTAR PRADESH STATE AUTHORITY CHECKLIST

| S. No. | Items | Status |
|--------|--|---------------------------------|
| 1 | Minutes of Steering Committee | Received |
| 2 | Signed copy of Integrated APO/ APO (Each page signed by State Authority) | Received |
| 3 | Certificate in case of change of site location | 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 | Not 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 | Annual Report | Received till the year 2023-24. |

AGENDA ITEM NO. 15

AGENDA ITEM NO. 15: APPROVAL OF DEFERRED/ SPILL OVER/ADDITIONAL ITEMS OF APO FOR THE YEAR 2025-26

15.1 ANDAMAN & NICOBAR ISLAND

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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 1 | 0 | 0 |
| 2021-22 | - | 1 | 0 |
| 2022-23 | - | 0 | 0 |
| 2023-24 | - | 1 | 0 |
| 2024-25 | - | 1 | - |
| Total | 4 | 4 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 4.5622 | 2.7886 | |
| | Catchment Area Treatment Plan | 0.0000 | 0.0000 | |
| | Integrated Wildlife Management Plan | 2.1345 | 0.4500 | |
| | Others [Site-specific schemes] | 0.05780 | 0.0000 | |
| | Sub Total | 6.75 | 3.24 | |
| 3 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 10.7262 | 2.2060 | 20.57 % |
| 4 | Interest [6(a) (b) of CAF Rule, 2018] | 5.2005 | 0.5089 | 9.78 % |
| | TOTAL | 22.6814 | 5.9535 | |

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

(Amount in crore)

| Year | Total Outlay for current year | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage w.r.t. approved by NA | Utilisation percentage w.r.t. fund released by State Government |
|----------|-------------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 2.96 | 1.56 | 1.56 | 0.73 | 100.00% | 46.79% | 46.79% |
| 2019-20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Year | Total Outlay for current year | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage w.r.t. approved by NA | Utilisation percentage w.r.t. fund released by State Government |
|---------|-------------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 4.36 | 2.13 | 0.21 | 0.16 | 9.86% | 7.51% | 76.19% |
| 2021-22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2022-23 | 15.73 | 10.97 | 4.8 | 4.22 | 43.76% | 38.47% | 87.92% |
| 2023-24 | 6.7 | 6.7 | 7.72 | 2.38 | 115.22% | 35.52% | 30.83% |
| 2024-25 | 11.01 | 10.41 | 7.84 | 6.88 | 75.31% | 66.09% | 87.76% |

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 | | Decision of 34 th EC |
|--|----------------------------|---|-----------------|------------------|---------------------------------|
| | | | 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 | 0.0400000 | Deferred |
| 2 | | Procurement of 40 HP Water Craft for Forest Patrolling. | 01 No | 0.1300000 | Deferred |
| 3 | | Hiring of Vehicle for protection purpose | 01 No | 0.0400000 | Deferred |
| 4 | | Procurement of 40 HP Water Craft for Forest Patrolling. | 01 No | 0.1300000 | Deferred |
| 5 | | Spill-over work of Protection Camp. | | | |
| 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. | 0.0400000 | Deferred |
| 7 | | Procurement of protective Gears for frontline staffs | LS | 0.0100000 | Deferred |
| 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. | 0.0400000 | Deferred |

| S. No | CAF Act/ Rules | Division and Activity to be undertaken | Proposed outlay | | Decision of 34 th EC |
|---|---------------------------------|---|-----------------|------------------|---------------------------------|
| | | | Physical Target | Financial Target | |
| 9 | | Procurement of 01 No Drone for surveillance purpose. | 01 No | 0.0350000 | Deferred |
| 10 | | Procurement of one set of DGPS (Base plus Rover Unit) | 01 No | 0.2000000 | Deferred |
| 11 | | Procurement of 40 HP Water Craft for Forest Patrolling. | 01 No | 0.1300000 | Deferred |
| 12 | | Hiring of 01 No Light Motor vehicle for Patrolling activities in Swaraj Dweep Island. | 1 No | 0.0200000 | Deferred |
| 13 | | Procurement of Drone and accessories for Monitoring of Forest Fire and patrolling activities in the Rani Jhansi Marine National Park | 1 No | 0.0250000 | Deferred |
| 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 | 0.0400000 | Deferred |
| 15 | | Procurement of protective Gears for frontline staffs. | LS | 0.0100000 | Deferred |
| 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 | 0.0400000 | Deferred |
| 17 | | Hiring of 1 No Four-wheeler (MUV) for survey and mapping of Forest Fire control, CA works. | 01 No | 0.0300000 | Deferred |
| | 5 (2) (i) | Improvement of Wildlife Habitat | | | |
| | 5(2)(i) of CAF Rule, 2018. | Conducting of Scuba Diving training programme for frontline staff. | 01 No | 0.0200000 | Deferred |
| | | Providing and laying in position Floating Jetty at Jolly Buoy for monitoring activities. | 01 No | 0.3000000 | Deferred |
| Activities as per Rule 5 (3) of CAF Rules, 2018. | | | | | |
| | 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 | 0.0200000 | Deferred |
| 2 | | Procurement of Camping Materials for survey and mapping of forest/CA area. | LS | 0.0100000 | Deferred |
| 3 | | Procurement of Survey Equipments for survey and mapping of forest/CA area. | LS | 0.0200000 | Deferred |
| | 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. | 0.0500000 | Deferred |
| | 5(3)(h) | Expenses for Third Party Monitoring works | LS | 0.0500000 | Deferred |
| | 5(3)(i) | Publicity-cum-awareness activities | | | |
| 1 | 5(3)(i) of CAF Rule, 2018 | Publicity-cum-awareness programme | 5 | 0.0300000 | Deferred |
| 2 | | Publicity-cum-awareness programme | 1 No | 0.0100000 | Deferred |

| S. No | CAF Act/ Rules | Division and Activity to be undertaken | Proposed outlay | | Decision of 34 th EC |
|---|----------------------------|--|-----------------|------------------|---------------------------------|
| | | | Physical Target | Financial Target | |
| 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 | 0.0150000 | Deferred |
| 4 | | Organizing 5 Nos Nature Camps and awareness programme on nature and wildlife for school children. | 05 Nos. | 0.0125000 | Deferred |
| 5 | | Conducting of crocodile/snake capturing training for frontline staff. | 01 No | 0.0100000 | Deferred |
| 6 | | Organizing publicity-cum--awareness camps/programme. | LS | 0.0100000 | Deferred |
| 7 | | Awareness activities Nature Walk for College Students | 2 Nos | 0.0100000 | Deferred |
| 8 | | Bird Watching for College Students | 1 No | 0.0050000 | Deferred |
| 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 | 0.0100000 | Deferred |
| 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. | | | |
| 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 | 0.0190000 | Deferred |
| 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 | Deferred |
| 3 | | 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 | 0.0041321 | Deferred |
| 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 | Deferred |
| 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 | Deferred |
| 6 | | 3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the | 14 | 0.0083624 | Deferred |

| S. No | CAF Act/ Rules | Division and Activity to be undertaken | Proposed outlay | | Decision of 34 th EC |
|-----------------|--|--|-----------------|------------------|---------------------------------|
| | | | Physical Target | Financial Target | |
| | Rule, 2018 | diversion of 100 Ha of forest land at NAS Shibpur for extension of runway, Diglipur. | | | |
| 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 | Deferred |
| 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 | Deferred |
| 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 | Deferred |
| 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 | Deferred |
| 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 | Deferred |
| 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 construction of Radar Station and allied infrastructure at Panchawati under Rangat Range during the year 2025-26. | 1.3 | 0.0050000 | Deferred |
| 13 | | 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 | 0.0100000 | Deferred |
| 14 | 6(a) (i) of CAF Rule, 2018 | 2nd year maintenance of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2025-26. | 10.014 | 0.0050000 | Deferred |
| 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 | 0.0044000 | Deferred |
| Interest | Activities under Interest Component as per Rule 6(b) of CAF Rule, 2018. | | | | |
| 1 | 6(b)(i) of CAF | Management of State Authority office expenses | LS | 0.1000000 | Deferred |

| S. No | CAF Act/ Rules | Division and Activity to be undertaken | Proposed outlay | | Decision of 34 th EC |
|-------|-----------------------------|--|-----------------|-----------------------|---------------------------------|
| | | | Physical Target | Financial Target | |
| | Rule, 2018 | | | | |
| 2 | 6(b)(iii) of CAF Rule, 2018 | Preparation of Annual Account through Outsourcing Agency | LS | 0.0100000 | Deferred |
| 3 | 6(b)(iii) of CAF Rule, 2018 | Hiring of vehicle for State Authority. | 02 Nos | 0.1400000 | Deferred |
| | Total | | | Rs.1.961 crore | |

15.2 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | 0 |
| 2019-20 | 3 | 3 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 2 | 2 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 2 | 2 | 0 |
| 2024-25 | 2 | 1 | 0 |
| Total | 12 | 11 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 | |
| | Other [Site-specific schemes] | 188.39 | 30.27 | |
| | Sub Total | 927.30 | 109.08 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 701.26 | 141.81 | 20.22% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] (In addition Rs.284.57 crore interest accrued on CAF Deposits as confirmed by State Government.) | 52.07 | 10.00 | 19.20% |
| | Total | 1680.63 | 260.89 | |

7. 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 % |

| 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 |
|----------------------------|---------------------|--|-----------------------------------|----------------------------------|-------------------------------------|--|
| 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

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 2024-25 | | | Afforestation to be carried out 2025-26 | Afforestation carried out percentage | Total balance up to 2025-26 |
|---|--------|----------|---|--------|----------|---|--------------------------------------|-----------------------------|
| 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

(Area in ha and Rs. in crore)

| Sl. No. | CAF Act/ rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---------|---|---|--|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | |
| | | Others (Site specific activities in accordance with FC proposal) | | | |
| | Mandatory activity | Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, Organizing medical Camps to fringe villages etc.,) | Maint., of existing cottages and paths etc., | 1.399 | Deferred |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)(g) | Soil and moisture conservation works | | | |
| | | Check dams | 23 Nos | 1.250 | Deferred |
| | | RFDs | 31 Nos | 0.071 | Deferred |
| | | PTs/MPTs | 115 Nos | 0.831 | Deferred |
| | | CCT/CPTs | 45140 Rmt | 0.494 | Deferred |
| | | P.Trenches | 2003 Rmt | 0.100 | Deferred |
| | | Maintenance works | | 0.575 | Deferred |
| | 5(2)(i) | Improvement of wildlife habitat | | | |

| Sl. No. | CAF Act/ rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---------|----------------|--|---|-------|---------------------------------|
| | | 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 | Deferred |
| | | water resource management | MPTs/PTs:22Nos, Saucerpits:60Nos, Waterholes:322Nos, RFDs:9Nos & Maint., of Saucerpits:696Nos etc., | 2.508 | Deferred |
| | | 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 | Deferred |
| | | a. Patrolling | Anti-poaching squad:16Nos, River parties:4Nos, Anti-poaching and Wildlife Crime control operations etc., | 3.393 | Deferred |
| | | c.Eco-development work in surrounding village to reduce conflict | Maint., Solar RO plants, Awareness, Solar Street lights etc., | 0.871 | Deferred |
| | | Wildlife Extension and Education (<i>Maint., of EEC, study tours, nature camps etc.,</i>) | Publicity & Trainings:0.65Cr, Maint., of EECs | 1.162 | Deferred |
| | | Data Collection (<i>Inventory of flora & fauna, camera traps etc.,</i>) | GPS enabled camera traps 315nos and flora data collection | 1.574 | Deferred |
| | | 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 | Deferred |
| | 5(2)(j) | Planting and rejuvenation of forest cover on non-forestland falling in Wildlife corridors | - | 0.240 | Deferred |
| | 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 | Deferred |
| | 5(2)(m) | Management of biological diversity and biological resource. | Nursery, Vegetative propagation, research | 1.230 | Deferred |

| Sl. No. | CAF Act/ rules | Activity | Proposed outlay | | Decision of 34 th EC |
|----------|---|---|--|-------|---------------------------------|
| | | | plots in 2 research stations. | | |
| 3 | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 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 microorganisms and chronicling of knowledge relating to biological diversity | | | |
| | | ii. Documentation | | 0.228 | Deferred |
| | 5 (3) (c) | Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife | | | |
| | | Procurement of software & equipment/ 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 | Deferred |
| | | Maint., of software & equipment/ devises | Maint., of Computers, Printers, Networking & Internet etc., | 0.932 | Deferred |
| | 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 | | | |
| | | i. Details of roads | 23 Nos | 0.775 | Deferred |
| | | ii. Watch towers | 2 Nos | 0.162 | Deferred |
| | | iii. Check posts | 47 Nos | 0.464 | Deferred |
| | | iv. Timber depot | 4 Nos | 0.055 | Deferred |
| | 5 (3) (e) | Construction of residential and official buildings | | | |
| | | Residential quarters | 1 new & 57 Maint., | 1.207 | Deferred |
| | | Official buildings | 1 new & 51 Maint., | 1.638 | Deferred |
| | | Camping facilities | 61 Maint., | 1.076 | Deferred |
| | 5 (3) (g) | Survey and mapping for APO monitoring | Survey and mapping of CA areas | 1.193 | Deferred |
| | 5 (3) (i) | Publicity-cum-awareness programme | Awareness programmes in 220 Ranges & Divisions | 1.875 | Deferred |
| 4 | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | |
| | 6 (a) (v) | For disbursement of sitting fees and allowances to nominated members of the State Authority | Sitting fee and allowances for any other work assigned to the nominated members | 1.000 | Deferred |

| Sl. No. | CAF Act/ rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---------|---|--|--|------------------------|---------------------------------|
| | 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 | Deferred |
| 5 | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6(b)(ii) | Office equipment including computers and peripheral and its maintenance | Administrative Expenses | 1.000 | Deferred |
| | 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 | Deferred |
| | | Total | | Rs. 51.18 Crore | |

15.3 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 2 | 2 | 1 |
| 2020-21 | 0 | 0 | 0 |
| 2021-22 | 2 | 2 | 1 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 2 | 0 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 8 | 6 | 2 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | | |
| | 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 [Site-specific schemes] | 191.37 | 54.382 | - | - |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 696.67 | 111.523 | 43.83 | 16 % |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 1654.93 | 185.860 | - | 11.23 % |
| | Total | 4375.27 | 694.184 | 43.83 | |

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

(Rs.in crore)

| Year | Total outlay of the APO | APO approved by National Authority | Fund released by State Government | Fund utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage w.r.t. approved by National Authority | Utilisation percentage w.r.t. fund released by State Government |
|----------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 673.29 | 673.29 | - | 283.64 | 0.00% | 42.12 % | - |
| 2019-20 | 692.03 | 692.03 | 500.00 | 429.21 | 72.25% | 62.02 % | 85.84 % |
| 2020-21 | 1213.79 | 1213.79 | 700.00 | 651.64 | 57.67% | 53.68 % | 93.09 % |
| 2021-22 | 1391.62 | 1391.62 | 700.00 | 855.55 | 50.30% | 61.47 % | 122.22 % |
| 2022-23 | 688.46 | 688.46 | 1000.00 | 895.59 | 145.25% | 130.08 % | 89.55 % |

| Year | Total outlay of the APO | APO approved by National Authority | Fund released by State Government | Fund utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilisation percentage w.r.t. approved by National Authority | Utilisation percentage w.r.t. fund released by State Government |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2023-24 | 471.21 | 471.21 | 1000.00 | 884.24 | 212.22% | 187.65 % | 88.42 % |
| 2024-25 | 737.08 | 401.69 | 500.00 | 300.84 | 124.47% | 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 |
| | 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 (3 rd 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 |
| Total | | 122.266 |

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 and 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 |
|--|-----------|--------------|--|-----------|--------------|--|---|----------------------------|
| (CA) | (PCA+ACA) | (CA+ACA+PCA) | (CA) | (PCA+ACA) | (CA+ACA+PCA) | (CA+ACA+PCA) | (CA+ACA+PCA) | (CA+ACA+PCA) |
| 65719.846 | 6128.247 | 71848.093 | 55284.154 | 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 | | Decision of 34 th EC |
|-------|--|---|--|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1. | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)g | Soil and moisture conservation works | | | |
| | | Maintenance of Soil & Moisture conservation works of previous APO 2023-24 | 360 Streams | 18.000 | Deferred |
| | 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 | Deferred |
| | 5(2)i | Improvement of wildlife habitat, Protection | | | |
| | | i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas)) | All Divisions | 11.289 | Deferred |
| | | 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 | Deferred |
| | | iii. Creation of Van Vigyan Kendra Bastar | 1 No. | 2.010 | Deferred |
| 2. | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 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 | Deferred |
| | | i. Development of staff amenities | 42 Division | 10.000 | Deferred |
| | 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 | Deferred |
| | 5(3)i | Publicity cum awareness programmes | | | |
| | | i. Capacity Building/ Workshop/ awareness programme | All Ranges | 1.000 | Deferred |
| | | ii. Publicity and exhibition | All Divisions | 0.500 | Deferred |
| | | iii. Monitoring & Evaluation (External) | 42 Divisions | 1.500 | |
| 3. | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated list of members | For one year | 0.025 | Deferred |
| | 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | | |
| | | i. Soil & Moisture Conservation works | 169 Streams | 129.314 | Deferred |
| | | ii. Salary and other Expenditure for staff of Regional Office (MoEF & CC) | As per requirement | 0.220 | Deferred |
| 4. | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|-------|---------------|---|------------------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | 6(b)i | Management of office establishment State CAMPA CEO with detail | For one year | 0.605 | Deferred |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | For one year | 0.297 | Deferred |
| | 6(b)iii | Hiring of staff cars for the use only for CEO office | 07 Vehicle | 0.825 | Deferred |
| | 6(b)iv | Other contingencies for management of State Authority | For one year | 0.605 | Deferred |
| | 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 | Deferred |
| | | ii. Construction of Munara inside Forest Areas (CGRVVN) | 490 No. | 0.629 | Deferred |
| | | iii. Solar high Mast light in sensitive Forest areas | 78 No. | 4.614 | Deferred |
| | | iv. Conservation & Protection of Sacred Woodland inside forest areas | 49 No. | 2.450 | Deferred |
| | | v. Covering Open Wells around forest areas for safety of wildlife | 1040 wells (10788 Rm.) | 3.452 | Deferred |
| | | vi. Running expenditure for Geomatic Centers | 6 Circles | 0.400 | Deferred |
| | | 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 | Deferred |
| | | viii. Wildlife protection Equipment (Smart Stick) | 1000 No. | 2.900 | Deferred |
| | | ix. Forest protection Equipment (Polycarbonate Stick) | 4000 No. | 0.276 | Deferred |
| | | x. Development of Integrated Geo-spatial Solutions | 1 work | 10.000 | Deferred |
| | | xi. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Korea Forest Division. | 1 Work | 0.030 | Deferred |
| | | xii. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Manendragarh Forest Division. | 1 Work | 0.030 | Deferred |
| | | xiii. Human Elephant Conflict - Land use Land Change pattern, Biodiversity and food availability at Central Eastern landscape of Chhattisgarh | 1 Work | 0.040 | Deferred |
| | | xiv. Survey based planning for ARPA River Rejuvenation by Indian Institute of Technology Bhilai, Chhattisgarh (Bilaspur & Gaurela-Pendra-Marwahi District) | 1 Work | 2.600 | Deferred |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|-------|---------------|--|-------------------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | | xv. Study on Habitat Utilization by Wild Ungulates in selected grasslands of Guru-Ghasidas Tiger Reserve | 1 Work | 0.060 | Deferred |
| | | xvi. Running expenditure of CAMPA vehicles | 02 Vehicle | 0.044 | Deferred |
| | | xvii. Audit & Accounts (Hiring of Consultant for Account preparation) | For one year | 0.275 | Deferred |
| | | Total | Rs. 260.49 crore | | |

B. Spill Over Activities for FY 2023-24 and 2024-25

| CAMPA Activities | Details | Amount (in crore) |
|---|--|----------------------|
| APO 2023-24 NPV 80% | Soil- Moisture Conservation - 217 No. | 39.660 |
| | Trap Camera - 125 No. | 0.060 |
| APO 2023-24 NPV 20% | Capacity Building/Awareness Activities - 6 circle | 0.660 |
| | Development of staff amenities - 40 Division | 3.520 |
| Spillover of APO 2023-24 | | 43.900 |
| APO 2024-25 CA & Other Mandatory activities | Compensatory Afforestation Plantations | 52.279 |
| | Penal Compensatory Afforestation | 0.086 |
| | Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan (2nd Yr. To 10th Yr.) | 4.178 |
| | Catchment Area Treatment Plan | 10.459 |
| | Integrated wildlife Management Plan (IWMP) | 32.153 |
| | Plantation below Transmission Line | 3.128 |
| | Creation of Safety Zone | 1.290 |
| | Soil & water conservation | 1.372 |
| | Avi-fauna plan | 2.858 |
| APO 2024-25 NPV 80% | Maintenance of Committed Liabilities (2nd to 5th Yr. NPV Maintenance of Old Plantations & Other Works) | 7.827 |
| APO 2024-25 NPV 20% | R.O. Office Building | 3.471 |
| APO 2024-25 NPV 20% | R.O. Residential Building | 3.571 |
| APO 2024-25 NPV 20% | Forester/Dy.R.O. Residential | 3.039 |
| APO 2024-25 NPV 20% | Forest guard.-Residential | 3.906 |
| APO 2024-25 NPV 20% | Casual engagement of local villagers to assist regular staff of State Forest Department for protection of forest and wildlife | 2.424 |
| APO 2024-25 60% interest | Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23 | 23.355 |
| APO 2024-25 40% interest | Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher) | 13.259 |
| APO 2024-25 40% interest | Firefighting equipment's Fire blower etc. | 2.586 |
| APO 2024-25 40% interest | Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, poaching, encroachment, illegal mining, illegal transportation of forest produce | 3.874 |
| APO 2024-25 40% interest | Replacement of old strikes force vehicles (Purchase of New vehicles) Mahindra Bolero/ camper/ etc as per guidelines. | 0.032 |
| APO 2024-25 40% interest | Construction of Munara inside forest area | 24.199 |
| APO 2024-25 40% interest | Protection of sacred groves | 7.794 |
| APO 2024-25 40% interest | Running expenditure for Geomatic Centers | 0.747 |
| APO 2024-25 40% interest | Development of I.T. infrastructure in Forestry | 1.445 |
| APO 2024-25 40% interest | Plant Production for Govt. Land (distribution at Subsidised Rate) | 1.441 |
| APO 2024-25 40% interest | Maintenance of Hi-tech Nursery | 0.403 |
| APO 2024-25 40% interest | Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas | 5.718 |
| APO 2024-25 40% interest | Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas | 3.500 |

| CAMPA Activities | Details | Amount (in crore) |
|---|------------------------------------|------------------------------|
| APO 2024-25 40% interest | Monitoring & Evaluation (External) | 0.270 |
| APO 2024-25 40% interest | Construction of Watch Towers | 1.103 |
| Spillover of APO 2024-25 | | 221.767 |
| Total Spill over (2023-24 & 2024-25) | | Rs. 265.667 crore |

15.4 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 of State : **23.12.2024**
4. Total Amount/Outlay : **Rs. 33.9804 crore**
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 2 | 1 | 0 |
| Total | 7 | 6 | 0 |

6. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

| S. No | CAMPA Activity | Fund Available with the State/UT on 31 st Jan 2025 | Outlay proposed | % of fund proposed by State |
|-------|---|---|-----------------|-----------------------------|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 53.07 | 9.2802 | |
| | Catchment Area Treatment Plan | | | |
| | Integrated Wildlife Management Plan | | | |
| | Others [Site-specific schemes] | 6.42 | Nil | |
| | Sub Total | 59.49 | 9.2802 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 234.46 | 20.0902 | 8.57% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 112.41 | 4.61 | 4.10% |
| | Total | 406.36 | 33.9804 | |

7. Funds released by State Government during the FY

(Rs. in crore)

| Year | APO approved by National Authority | 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 |
|----------|------------------------------------|-----------------------------------|----------------------------------|---------|-------------------------------------|--|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2020-21 | 32.68 | 32.56 | 23.3862 | 99.63% | 71.56 % | 71.82 % |
| 2021-22 | 21.55 | 32.70 | 17.7538 | 151.74% | 82.38 % | 54.29 % |
| 2022-23 | 41.40 | 30.17 | 25.7582 | 72.87% | 62.22 % | 85.38 % |
| 2023.-24 | 31.28 | 23.29* | 28.8704 | 74.46% | 92.30 % | 123.96 % |
| 2024-25 | 29.56 | 25.00 | 12.2177 (upto Dec 2024) | 84.57% | 41.33 % | 48.87 % |

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

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) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 2451.4475 | 1114.9342 | 3566.3817 | 2356.9268 | 1115 | 3471.9268 | 130 | 97.35 % | 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 |

10. Details of APO are as under:

(Area in ha & Rs. in crore)

| (Area in ha & Rs. in crore) | | | | | |
|-----------------------------|--|--|-----------------|-------------|---------------------------------|
| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
| | | | Phy. Target | Fin. Target | |
| 1 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)d | Protection of Plantations and forests | | 7.118 | Deferred |
| | 5(2)g | Soil and moisture conservation works | | 1.57 | Deferred |
| | 5(2)i | Improvement of wildlife habitat | | 3.1974 | Deferred |
| | 5(2)m | Management of biological diversity and biological resource | | 1.073 | Deferred |
| 2 | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology | | 1.307 | Deferred |
| | 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 | Deferred |
| | 5(3)i | Publicity cum awareness programme | 24 nos. | 0.48 | Deferred |
| 3 | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6(a)vi | Office equipment including computers and peripherals and its maintenance | - | 0.21 | Deferred |
| | 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 | Deferred |
| | | Total | Rs. 20.23 crore | | |

15.5 HIMACHAL PRADESH STATE AUTHORITY

A: Deferred/Not Approved Activities in the APO (2025-26)

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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | 0 |
| 2019-20 | 2 | 1 | 0 |
| 2020-21 | 1 | 2 | 0 |
| 2021-22 | 3 | 2 | 0 |
| 2022-23 | 1 | 3 | 1 |
| 2023-24 | 1 | 2 | 0 |
| 2024-25 | - | 1 | - |
| Total | 9 | 12 | 1 |

6. 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 |
|--------|---|-----------------------------------|-----------------|--|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 321.88 | 25 | |
| | Catchment Area Treatment Plan | 635.29 | 28 | |
| | Integrated Wildlife Management Plan | 147.52 | 30.65 | |
| | Others [Site-specific schemes] | 344.21 | 2 | |
| | Sub total | 1448.90 | 85.65 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 861.06 | 172 | 19.98% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 277.47 | 10 | 3.60% |
| | Total | 2587.43 | 267.65 | |

7. Funds released by State Government during the FY

(Rs. in crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund Released by State Government | Fund Utilized by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilise % w.r.t. release | Utilise % w.r.t. approve |
|---------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|--------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2019-20 | 156.906 | 145.82 | 0 | 88.48 | 0.00% | | 60.68% |
| 2020-21 | 158.385 | 158.385 | 150.99 | 119.48 | 95.33% | 79.13% | 75.44% |
| 2021-22 | 138.1 | 138.1 | 138.1 | 94.77 | 100.00% | 68.62% | 68.62% |
| 2022-23 | 215.94 | 190.23 | 140.01 | 97.01 | 73.60% | 69.29% | 51.00% |
| 2023-24 | 237.21 | 185.14 | 110 | 50.26 | 59.41% | 45.69% | 27.15% |

| | | | | | | | |
|---------|--------|--------|-----|-------|--------|--------|--------|
| 2024-25 | 185.71 | 184.52 | 126 | 55.97 | 68.29% | 44.42% | 30.33% |
|---------|--------|--------|-----|-------|--------|--------|--------|

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 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 | | Decision of 34 th EC |
|-------|---|--|--|------------|---------------------------------|
| | | | Phy. Target | Fin Target | |
| 1 | Activity as per Rule 5 (2) of CAF Rules, 2018 (NPV) | | | | |
| | 5(2)c | Silvicultural Operations | Ls | 10.00 | Deferred |
| | 5(2)d | Protection of Plantation and forests | | | |
| | | Protection of plantation and forest involving local community-based organization | 2500 Ha. | 5.00 | Deferred |
| | | i. C/o Boundary Pillars | Ls | 8.00 | Deferred |
| | | ii. Patrolling (hiring of vehicle) | 15 No. | 0.66 | Deferred |
| | | Purchase of new vehicle | 20 No. | 3.00 | Deferred |
| | | Lantana Removal By CRS Method | 973 Ha. | 3.77 | Deferred |
| | | Fencing of forest areas | 4129 Rmt | 0.80 | Deferred |
| | | Rehabilitation of Encroachment area | Ls | 0.20 | Deferred |
| | 5(2)e | Pest and disease control in forests | 41 Ha. | 0.32 | Deferred |
| | 5(2)g | Soil and moisture conservation works | | | |
| | | i. Dev. and Maint. of RRWH Structures in Forest Buildings | 51 No. | 1.00 | Deferred |
| | | ii . Dev. and Maint. of Natural Springs in Forest Areas | 90 No. | 0.93 | Deferred |
| | | iii. Dev. of Ponds/ Water Harvesting Structures | 427 No. WHS / 35634 Rmt | 10.97 | Deferred |
| | | iv. Soil Conservation Works | 4372 No. | 10.00 | Deferred |
| | | v. Development of Degraded Forest Areas | 2500 Ha. New Plantation done through SHGs and 80 Ha. High density planation at Bankhandi | 31.26 | Deferred |
| | 5(2)i | Improvement of wildlife habitat | | | |

| S. No | CAF Act/ Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|-------|---|---|--|------------|---------------------------------|
| | | | 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 | Deferred |
| | 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 | Deferred |
| | 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 | Deferred |
| 2 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | |
| | 5(3)b | Promoting conservation, sustainable use and documentation of biological diversity | Ls | 0.2 | Deferred |
| | 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices) | | | |
| | | iii. Others | 219 No. GPS , Printer, WIFI, Computer, Binoculars, UPS Camera Geo tagging etc. | 1.48 | Deferred |
| | 5(3)d | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts. | | | |
| | | i. Details of roads | 171 No. | 3.04 | Deferred |
| | | ii. Watch towers | 2 No. | | Deferred |
| | | iv. Timber depot | 1 No. | | Deferred |
| | 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. | Deferred |
| | 5(3)g | Survey and mapping for APO making/preparation | - | 0.82 | Deferred |
| | 5(3)i | Publicity cum awareness programme | 0 | | |
| | | i. Publicity for common people | - | 0.46 | Deferred |
| | | ii. Training for staff | 5day Trg. | 0.5 | Deferred |
| | 5(3)j | Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area | 40000 | 0.27 | Deferred |
| | 5(3)k | Forest certification and development of certification standards by agency | | 0.05 | Deferred |
| 3 | Activities as per Rule 6(a) of the CAF Rule, 2018 (Interest) | | - | - | |
| | 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 | Deferred |
| | 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | Purchase of accessories for supporting forest administration | 1.20 | Deferred |
| 4 | Activity as per Rule 6(b) of CAF Rules, 2018 | | | | |

| S. No | CAF Act/ Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|-------|----------------|---|-----------------|------------------------|---------------------------------|
| | | | Phy. Target | Fin Target | |
| | 6(b)i | Management of office establishment State CAMPA CEO with details | 0 | 1.00 | Deferred |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | 0 | 1.00 | Deferred |
| | 6(b)iii | Hiring of staff cars for the use only for CEO office | 0 | 1.00 | Deferred |
| | 6(b)iv | Hiring of buildings on lease for office establishment and residences only for CEO | 0 | 1.00 | Deferred |
| | | Total | | Rs. 124.3 crore | |

B: PENDING LIABILITY PERTAINING TO APO (2024-25)

Himachal Pradesh State CAMPA vide letter no. FT. CAMPA/2021/National Authority/VoI-V dated 20th May, 2025 has apprised that during the financial year 2024–25, the National Authority had approved the Annual Plan of Operation (APO) amounting to **Rs. 184.52 crore** for the State of Himachal Pradesh. Against this approved APO, the Government of Himachal Pradesh released an amount of **Rs. 126.00 crore** for execution of CAMPA activities. Field units executed CAMPA works amounting to **Rs. 110.08 crore** during FY 2024–25. However, treasury bills to the extent of only **Rs. 105.56 crore** were passed/approved. The remaining amount of **Rs. 4.52 crore**, for which bills were submitted to the Treasury, could not be passed due to administrative reasons at the Treasury/Government level. Consequently, a liability of **Rs. 4.52 crore** has been created as on 31st March 2025. The break-up of the liability is as follows:

(Rs. in crore)

| S. No. | Name of Head | Amount of liability for the year 2024-25 |
|--------|--------------|--|
| 1 | CA | 0.05 |
| 2 | CAT | 2.43 |
| 3 | IWMP | 1.50 |
| 4 | NPV | 0.54 |
| | Total | 4.52 |

Since the works were undertaken as part of the approved APO for FY 2024–25, and the liability has arisen solely due to procedural delays, approval of EC is solicited to clear the pending liability of **Rs. 4.52 crore** from the current year's available CAMPA funds.

15.6 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 of UT : 16 .04. 2025.
4. Total Amount/Outlay : Rs 156.49 Crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 4 | 2 | 0 |
| 2019-20 | 2 | 2 | 0 |
| 2020-21 | 2 | 1 | 0 |
| 2021-22 | 2 | 2 | 0 |
| 2022-23 | 2 | 1 | 0 |
| 2023-24 | 3 | 2 | 0 |
| 2024-25 | 1 | 0 | 0 |
| Total | 16 | 10 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 1.87 | 4.31 | |
| | Sub total | 114.12 | 48.13 | |
| 2. | Net Present Value | 329.44 | 76.10 | 20.17% |
| | Net Present Value (PA) | 161.99 | 23.01 | |
| | Total Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 491.43 | 99.11 | |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 122.11 | 9.25 | 7.58% |
| | Total | 727.66 | 156.49 | |

7. Funds released by State Government during FY

(Amount in Rs. crore)

| Year | APO approved by National Authority | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization w.r.t fund approved BY NA (%) | Utilization w.r.t fund release (%) |
|----------|------------------------------------|-----------------------------------|----------------------------------|---|---|------------------------------------|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2018-19 | 113.76 | 101.77 | 77.54 | 89.46% | 68.16% | 76.19% |
| 2019-20 | 126.99 | 138.19 | 113.51 | 108.82% | 89.38% | 82.14% |
| 2020-21 | 184.83 | 156.14 | 112.61 | 84.48% | 60.93% | 72.12% |
| 2021-22 | 255.5 | 266.25 | 127.73 | 104.21% | 49.99% | 47.97% |
| 2022-23 | 312.69 | 282.64 | 177.93 | 90.39% | 56.90% | 62.95% |
| 2023-24 | 341.47 | 245.37 | 148.29 | 71.86% | 43.43% | 60.44% |
| 2024-25 | 276.38 | 238.1 | 153.67 | 86.15% | 55.60% | 64.54% |

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) | (PC A) | (CA+PC A) | (CA) | (PC A) | (CA+PC A) | (CA) | (PCA) | (CA+PC A) | |
| (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. |
| (b) 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) | | Decision of 34 th EC |
|-------|--|----------|--------------------------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1. | Site-specific activities as per Section 6 (a) of the CAF Act, 2016 | | | | |
| | Addl. Compensatory Afforestation | | | | |
| | i. Fencing repair (in lakh rft) | | 0.02 | 0.00 | Deferred for want of |

| S. No | CAF Act/ Rules | Activity | Proposed outlay (Rs. In Crore) | | Decision of 34 th EC |
|-----------|--|---|-----------------------------------|----------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | | | | | details |
| | | ii. Protection of Plantations and forests (in nos) | 4 | 0.00 | Deferred for want of details |
| 2. | Activity as per Rule 5 (2) of CAF Rules, 2018 | | | | |
| | 5 (2) c | Silvicultural Operations | | | |
| | | i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos) | 0.30 | 0.02 | Deferred |
| | | ii. Cutting/grubbing/removal of Bush lantana (in ha) | 225 | 0.53 | Deferred |
| | | iii. Removal of needles/leaves (in qtl.) | - | 0.04 | Deferred |
| | | Forest boundary management-Joint boundary survey (in nos) | 1603 | 0.08 | Deferred |
| | | Forest boundary management-BP Installation precast (in nos) | 992 | 0.55 | Deferred |
| | | Forest boundary management-BP Installation insitu (in nos) | 23773 | 14.40 | Deferred |
| | | Restoration of Forest Boundaries-boundary restoration | 597 | 0.07 | Deferred |
| | 5 (2) g | Soil and moisture conservation works | | | |
| | | a. Ponds (in nos) | 65 | 1.38 | Deferred |
| | | b. DRSM (in Cum) | 15716 | 2.07 | Deferred |
| | | c. Crates (in Cum) | 5596 | 2.09 | Deferred |
| | | d. Water Holes (in nos) | 7 | 0.09 | Deferred |
| | | e. Well-Borewell | 3 | 0.15 | Deferred |
| | | f. Water treatment-Phytoremediation | 1 | 0.05 | Deferred |
| | | g. Trenches/water channel (in mtrs) | 156 | 0.32 | Deferred |
| | | h. Check dams | 253 | 1.28 | Deferred |
| | | i. Spur/Slope Stabilization | - | 0.40 | Deferred |
| | | j. Biological structures (in nos) | 1351 | 0.16 | Deferred |
| | | k. Earth Work | - | 0.24 | Deferred |
| | | l. Embankment-Earthen embankment (in cum) | - | 0.16 | Deferred |
| | | m. Desilting | - | 0.01 | Deferred |
| | 5 (2) i | i. Improvement of wildlife habitat | | | |
| | | a. Food - Release of fish, bird feed in wetlands-Feed Release | - | 0.11 | Deferred |
| | | b. Cover (Protection and development of turtle breeding ground) | - | 0.12 | Deferred |
| | | c. Water management Weed removal (De-weeding operation in wetlands) | - | 0.49 | Deferred |
| | | d. Desilting | - | 0.20 | Deferred |
| | 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 | Deferred |
| | | ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance | 4 | 0.29 | Deferred |
| | | iii. Animal Rescue Centres-Operation and maintenance | 6 | 0.52 | Deferred |
| | | iv. Veterinary facilities-Operation and maintenance | 9 | 0.10 | Deferred |
| | | v. Management of human-animal conflict- | 50 | 1.13 | Deferred |

| S. No | CAF Act/ Rules | Activity | Proposed outlay (Rs. In Crore) | | Decision of 34 th EC |
|-----------|-------------------|--|-----------------------------------|----------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | | Procurement of equipment | | | |
| | | vi. Management of human-animal conflict- Procurement of consumables | - | 0.79 | Deferred |
| | | vii. Management of human-animal conflict- Miscellaneous | - | 0.29 | Deferred |
| | | viii. Wild animal rescue vehicle or ambulance-Purchase | 2 | 0.29 | Deferred |
| | | ix. Management of human-animal conflict- Control room operations | - | 1.16 | Deferred |
| | 5 (2) l | Supply of wood saving, cooking appliances and other forest produce saving devices. | 6 | 0.02 | Deferred |
| | 5 (2) m | Management of biological diversity and biological resource | | | |
| | | i. Eco Development Activities | | 0.10 | Not approved |
| | | ii. Wildlife Census | | 0.44 | Deferred |
| | | iii. Survey of sample plot, Research Plots, Point Sampling, Survey & mapping | | 0.61 | Not approved |
| | | iv. Enumeration of trees | | 0.03 | Deferred for want of details |
| 3. | | Activity as per Rule 5 (3) of CAF Rules, 2018 | | | |
| | 5 (3) b | Promoting conservation, sustainable use and documentation of biological diversity | | | |
| | | i. Documentation and Publication | 857 | 0.38 | Deferred |
| | | ii. Conference/Workshop (Awareness and education-Events, documentaries and multi- media) (in nos) | | 0.08 | Deferred |
| | 5 (3) c | Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices) | | | |
| | | i. IT equipment-IT Equipment | 6 | 0.09 | Deferred |
| | | ii. Maintenance and repairs-Mechanical and electrical equipment | 2 | 0.01 | Deferred |
| | | iii. Maintenance and repairs-Electronic equipment | 6 | 0.03 | Deferred |
| | | iv. ICT Equipment-GPS | 19 | 0.06 | Deferred |
| | | v. ICT Drone | 1 | 0.02 | Deferred |
| | | vi. ICT Equipment-Computer | 9 | 0.16 | Deferred |
| | | vii. ICT Equipment-Computer peripherals and accessories | 24 | 0.10 | Deferred |
| | | viii. ICT Equipment-Software | 9 | 0.07 | Deferred |
| | | ix. ICT Equipment-Miscellaneous | - | 0.08 | Deferred |
| | 5 (3) d | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | |
| | | i. Details of roads | | | |
| | | ii. Inspection path (in Kms) | 31.82 | 0.11 | Deferred |
| | | iii. Walking trail or path-Custom (in Kms) | 2.50 | 0.03 | Deferred |
| | | iv. Watch towers/view point | 3 | 0.07 | Deferred |
| | | v. Shelter Shed | 5 | 0.10 | Deferred |
| | 5 (3) e | Construction of residential and official buildings for front line staff | | | |
| | | i. Building (New) | 35 | 3.42 | Deferred |
| | | ii. Building (Repair) | 42 | 1.22 | Deferred |

| S. No | CAF Act/ Rules | Activity | Proposed outlay (Rs. In Crore) | | Decision of 34 th EC |
|-----------|--|--|-----------------------------------|----------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | 5 (3) f | Casual engagement of local people or labours to assist regular staff of State Forest Department | | | |
| | | Casual Labour MANDAYS-unskilled casual labour | 349298 | 10.85 | Deferred |
| | | Casual Labour MANDAYS-Skilled labour | 3508 | 0.17 | Deferred |
| | 5 (3) g | Survey and mapping for APO making/ preparation | | | |
| | | Survey & mapping | | 0.23 | Deferred |
| | 5 (3) i | Publicity cum awareness programme | | | |
| | | i. Publicity for common people (Publicity and awareness) | 53 | 0.52 | Deferred |
| | | ii. Training for staff (Training & capacity building) | 24 | 0.25 | Deferred |
| | | iii. Training workshop | 2 | 0.01 | Deferred |
| 4. | Activities as per Rule 6 (a) of CAF Rules, 2018 | | | | |
| | 6 (a) v | For disbursement of sitting fees and allowances to nominated list of members | | 0.05 | Deferred |
| | 6 (a) vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | | |
| | | Equipment and devices for communication and information technology for purchase of Hi-Tech DGPS and GPS etc. | | 2.55 | Deferred |
| | | Survey and mapping/research and survey for digitization of Forest boundaries and development of digitized demarcation maps of forests/ trainings etc. | | 1.05 | Deferred |
| | | Development of GIS-Based Change Analysis & Forest Fire Management Tools | | 0.62 | Deferred |
| | | Tree Cover/Grassland/Glacier Mapping for J&K Forest Division | | 0.18 | Deferred |
| 5. | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | |
| | 6 (b) i | Management of office establishment State CAMPA CEO with detail | | | |
| | | Travelling Allowance (TA) | - | 0.05 | Deferred |
| | | Office Expenses (OE) | - | 0.40 | Deferred |
| | | Books Periodicals and Publications | - | 0.30 | Deferred |
| | | Petrol and Lubricants (PoL) and Maintenance of vehicle | - | 0.15 | Deferred |
| | | Professional and Special Service Charges | - | 1.50 | Deferred |
| | | Advertisement and Publicity | - | 0.20 | Deferred |
| | | Works/maintenance of CEO CAMPA Office | - | 0.20 | Deferred |
| | 6 (b) ii | Office equipment including computers and peripherals and its maintenance | - | 0.20 | Deferred |
| | 6 (b) vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO (Hirring of vehicle for forest protection) | - | 0.80 | Deferred |
| | | Total | Rs. 65.97crore | | |

15.7 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 2 | 1 | 0 |
| 2020-21 | 0 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 1 | 2 | 0 |
| 2023-24 | 3 | 2 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 8 | 8 | 0 |

6. 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 01.04.2025) | Outlay proposed during current financial year 2025-26 | Percentage proposed w.r.t funds available within state |
|--------|---|--|---|--|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/ PCA/ Additional CA | 474.41 | 77.33 | |
| | Catchment Area Treatment Plan | 34.83 | 1.56 | |
| | Integrated Wildlife Management Plan | - | - | |
| | Others [Site-specific schemes] | 441.95 | 248.84 | |
| | Sub Total | 951.19 | 327.73 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 123.63 | 22.29 | 18.03% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 171.65 | 11.18 | 6.51% |
| 4 | Others Components | | | |
| | Total | 1246.47 | 361.20 | |

7. 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 | Funds released by State Government w.r.t funds approved by NA (%) | Utilization w.r.t fund approved BY NA (%) | Utilization w.r.t fund released by State Govt. (%) |
|----------|-------------------------|--|-----------------------------------|----------------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2019-20 | 150.75 | 146.21 | 113.08 | 104.15 | 77.34 % | 71.23 % | 92.10 % |
| 2020-21 | 269.16 | 212.94 | 173.48 | 170.16 | 81.47 % | 79.91 % | 98.09 % |
| 2021-22 | 321.09 | 321.09 | 301.59 | 299.99 | 93.93 % | 93.43 % | 99.47 % |
| 2022-23 | 282.56 | 271.00 | 270.98 | 269.37 | 99.99 % | 99.40 % | 99.41 % |
| 2023-24 | 362.12 | 313.89 | 313.77 | 288.52 | 99.96 % | 91.92 % | 91.95 % |

| | | | | | | | |
|---------|--------|--------|--------|--------|---------|---------|---------|
| 2024-25 | 443.01 | 288.06 | 287.58 | 233.54 | 99.83 % | 81.07 % | 81.21 % |
|---------|--------|--------|--------|--------|---------|---------|---------|

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 | - |

10. Details of APO:

(Rs. In Crore)

| Sl No. | CAF Act/ Rules | Activity | Sub- activities | unit | Phy Target | Fin Target | State Remarks | Decision of 34 th EC |
|--------|--|---------------------------|--|-------|------------|------------|--------------------------------|----------------------------------|
| 1 | Site- Specific activities as per section 6(a) of the CAF Act, 2016 | | | | | | | |
| | Mandatory Activity | | | | | | | |
| | Compensatory Afforestation | Site- Specific activities | | | | | | |
| | | | 1. Nursery/ Planting Stock | No. | 1200000 | - | | Deferred for the want of details |
| | | | 1) Survey and Demarcation of Sites as per kml file of FC clearance | Sq.km | - | 3.00 | Proposed under CA Head | Deferred for the want of details |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | | |
| | *under the head others under section 6(a) of CAF Act, 2016 | ANR | Spill over works and committed liabilities | Ha. | 32618 | 42.94 | Proposed under 06- Others Head | Deferred |
| | | | (Maintenance of Plantation (1 to 4 th year) | | | | | |
| | NPV | | Pending Payments for the year 2023-24 | | | 2.95 | Proposed under NPV Head | Deferred |
| | NPV | | Pending Payments for the year 2024-25 | | | 2.00 | Proposed under NPV Head | Deferred |
| | *under the head others under section 6(a) of CAF Act, 2016 | AR | Advance work | Ha. | 800 | 7.00 | Proposed under 06- Others Head | Deferred |
| | | | 1. Nursery / Plantation Stock | | 8,80,000 | | | Deferred |
| | 5(2)b | AR | Raising of Monsoon Plantation | Ha. | 800 | 10.54 | Proposed under NPV Head | Deferred |

| Sl No. | CAF Act/ Rules | Activity | Sub- activities | unit | Phy Target | Fin Target | State Remarks | Decision of 34 th EC |
|--------|--|--|--|----------|----------------|------------|--------------------------------|---------------------------------|
| | | | 1. Transportation of Sapling to the Plantation site | No. | 8,80,000 | - | - | Deferred |
| | | | 2. Planting and refilling of pits | Ha. | 800 | - | - | Deferred |
| | | | 3. Casualty replacement | No | 8,80,00 | - | - | Deferred |
| | | | 4. Watering | Ha. / No | 800 / 8,80,000 | - | - | Deferred Deferred |
| | | | 10. Watch and ward | No. | 32 | - | - | Deferred |
| | *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 | Proposed under 06- Others Head | Deferred |
| | 5(2)h | | | | | | | |
| | *under the head others under section 6(a) of CAF Act, 2016 | Village Relocation | 1. Name of village 2. Population 3. No of. Eligible families willing to relocate | | 67 | 10.00 | Proposed under 06- Others Head | Deferred for want of details |
| | 5(2)i | Improvement of wildlife habitat | 1. Habitat management for flora and fauna | | | | | |
| | *under the head others under section 6(a) of CAF Act, 2016 | | 4) Removal of invasive species (Grassland Rejuvenation) | Ha. | 2540.52 | 15.00 | Proposed under 06- Others Head | Deferred for want of details |
| | *under the head others under section 6(a) of CAF Act, 2016 | | 2. Human wildlife conflict management - MAC | No. | 286.15 | 20.00 | Proposed under 06- Others Head | Deferred for want of details |
| | *under the head others under section 6(a) of CAF Act, 2016 | | 5. Improvement of Anti-Poaching Camps / Forest protection Camps (Nos) | Nos | 126 | 4.00 | Proposed under 06- Others Head | Deferred for want of details |
| | 6(a) vi | | 6. Conservation and Development critically endangered species | - | | 0.25 | Proposed under Interest Head | Deferred for want of details |
| | 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 | 1. Mention details of rescue centre establishment by any other agency or other State Plan in the State. | No. | 4 | 7.00 | Proposed under 06- Others Head | Deferred for want of details |

| Sl No. | CAF Act/ Rules | Activity | Sub- activities | unit | Phy Target | Fin Target | State Remarks | Decision of 34 th EC |
|----------|--|---|---|----------|-----------------------------------|------------|--------------------------------|---------------------------------|
| | *under the head others under section 6(a) of CAF Act, 2016 | facilities for wild animals | 2. Management Of Rescued animals including purchase of food and fodder | | - | 2.50 | Proposed under 06- Others Head | Deferred for want of details |
| | 6(a) vi | Management of biological diversity and biological resource | 1. Creation of seed stock/ orchards (Research activities) | Ha. /No. | 857.30 ha. / 267957 Nos / 15 tons | 4.43 | Proposed under Interest Head | Deferred for want of details |
| 3 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | | |
| | 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 | Deferred for want of details |
| | | | 2. Phones | No. | | | | Deferred for want of details |
| | | | 3. Purchase of computers | No. | | | | Deferred for want of details |
| | | | 4. Others (please specify) | | | | | Deferred for want of details |
| | | | 5. Drones & etc., | | | | | Deferred for want of details |
| | *under the head others under section 6(a) of CAF Act, 2016 | 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 (Construction, upgradation & maintenance of Forest Roads, including WL area) | Km | 2000 | 9.00 | Proposed under 06- Others Head | Deferred for want of details |
| | *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 | Proposed under 06- Others Head | Deferred for want of details |
| | 6(a) vi | Survey and mapping | | | - | 1.00 | Proposed under Interest Head | Deferred for want of details |
| | 6(a) vi | Publicity cum awareness programme | 1. Publicity and awareness programmes for common people | No. | - | 0.50 | Proposed under Interest Head | Deferred |
| 4 | 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 | Deferred |
| | | Total | | | | | Rs. 190.01 crore | |

15.8: 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | - | 1 | 0 |
| 2019-20 | 1 | - | 0 |
| 2020-21 | 2 | 1 | 0 |
| 2021-22 | 1 | 2 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 7 | 7 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | 13.4825 | 2.7419 | |
| | CA/PCA/Additional CA | 13.48 | 2.7419 | |
| | CAT Plan | 0.0025 | 0.00 | |
| | IWMP | 0.00 | 0.00 | |
| | Others [Site-specific schemes] | 7.57 | 0.00 | |
| | Sub Total | 34.535 | 5.4838 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 20.86 | 4.1314 | 19.80 % |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 14.04 | 1.397 | 9.95 % |
| | Total | 69.435 | 11.0122 | |

7. Funds released by State Government during the FY

(Amount in Rs. Crore)

| Year | APO approved by National Authority during current FY | Fund Released by State Government | Fund Utilised by State Authority | Funds released by State Government w.r.t funds approved by NA (%) | Utilization % w.r.t. fund approved by NA | Utilization % w.r.t. fund released by State Govt. |
|----------|--|-----------------------------------|----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5=3/2 | 6=4/2 | 7=4/3 |
| 2018-19 | 7.96 | 7.96 | 7.84 | 100 % | 98.49 % | 98.49 % |
| 2019-20 | 0.00 | 0.00 | 0.00 | - | - | - |
| 2020-21 | 15.79 | 15.79 | 10.88 | 100 % | 68.90 % | 68.90 % |
| 2021-22 | 25.13 | 16.08 | 16.03 | 63.99 % | 63.79 % | 99.69 % |
| 2022-23 | 17.26 | 8.50 | 8.24 | 49.25 % | 47.74 % | 96.94 % |
| 2023-24 | 9.06 | 5.00 | 4.72 | 55.19 % | 52.10 % | 94.40 % |
| 2024-25 | 8.93 | 8.92 | 6.17* | 99.89 % | 69.09 % | 69.17 |

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. No. | Activities | Unit | Physical Target | Financial Target | Decision of 34 th EC |
|---------|---|-------------|-----------------|------------------|---------------------------------|
| 1 | Activities as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2) g Soil and Moisture Conservation Works | | | | |
| | SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others) | Number | 88 | 0.44 | Deferred |
| | SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others) | Number | 2200 | 0.22 | Deferred |
| | 5 (2) k Details of Rescue Centre/ Veterinary treatment facility for wildlife animals, Maintenance | | | | |
| | Details of rescue centre/ veterinary treatment facility | Number | LS | 0.3295 | Deferred |
| | 5(2)m Management of Biological Diversity and Biological Resource | | | | |
| | Creation of seedstock/ orchards | Block (ha.) | 0.1 | 0.03 | Deferred |
| | Others | Number | LS | 0.07 | Deferred |
| 2 | Activities as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 5(3)b Promoting conservation, sustainable use and documentation of biological diversity | | | | |
| | Documentation | Number | LS | 0.0260 | Deferred |
| | Conference/ workshop | Number | LS | 0.0313 | Deferred |
| | 5(3)e Construction of residential and official buildings for front line staff | | | | |
| | Quarters/ offices for forest guards/ range officers | Number | LS | 0.0380 | Deferred |
| | 5(3)f Casual engagement of local people or labours to assist regular staff or State Forest | | | | |
| | Casual engagement of local people or labours | Man days | LS | 0.0232 | Deferred |
| 3 | 5(3)j Production and distribution of quality planting material for Govt. land other than forest area | | | | |
| | Production and distribution of quality planting material | Number | 72000 | 0.2110 | Deferred |
| 3 | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | |

| Sr. No. | Activities | Unit | Physical Target | Financial Target | Decision of 34 th EC |
|---------|---|------|-----------------------|------------------|---------------------------------|
| | 6(a)(i) To offset incremental cost of CA/PCA at increased wage rate | | LS | 0.02 | Deferred |
| | 6(a)(iv) For disbursement of sitting fees and allowances to nominated list of members | | LS | 0.01 | Deferred |
| | 6(a)(vi) Activities referred to on sub Rule (2) and (3) of Rule 5 | | | | |
| | b. Purchase and maintenance of equipment of devices for communication, information and technology | | LS | 0.1190 | Deferred |
| | c. Publicity cum awareness programme | | LS | 0.3180 | Deferred |
| 4 | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6(b)(i) Management of office establishment State CAMPA CEO | | LS | 0.05 | Deferred |
| | 6(b)(ii) Office equipment including computers and peripherals and its maintenance | | LS | 0.09 | Deferred |
| | 6(b)(iii) Hiring of staff cars for use only for CEO office | | LS | 0.01 | Deferred |
| | 6(b)(v) Other contingencies for management of State Authority | | LS | 0.01 | Deferred |
| | Total | | Rs. 2.05 crore | | |

15.9: 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 1 | 0 |
| 2019-20 | 2 | 1 | 0 |
| 2020-21 | 1 | 2 | 0 |
| 2021-22 | 2 | 2 | 1 |
| 2022-23 | 1 | 0 | 0 |
| 2023-24 | 2 | 2 | 0 |
| 2024-25 | 1 | 2 | 0 |
| Total | 11 | 10 | 1 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | | | | |
| | 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 | |
| | Other [Site-specific schemes] | 535.64 | 14.76 | 0.00 | 550.40 | 0.00 | |
| | Sub Total | 2701.09 | 168.13 | 194.34 | 2674.88 | 376.94 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 4899.45 | 375.38 | 1047.87 | 4226.96 | 1063.77 | 25.17% of the State funds available |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 418.12 | 0.00 | 3.46 | 414.66 | 37.67 | 9.08% of the State funds available |
| | | | | | | | |
| | Total | 8018.66 | 543.51 | 1245.67 | 7316.50 | 1478.38 | |

7. Funds released by State Government during the FY

(Rs.in Crores)

| Year | Total outlay of the APO | APO approved by National Authority | Fund released by State Govt. | Fund utilized by State Authority | Funds released by State Govt. w.r.t funds approved by NA (%) | Utilization w.r.t fund approved by NA (%) | Utilization with respect to fund released by State Govt. (%) |
|----------|-------------------------|------------------------------------|------------------------------|----------------------------------|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 415.90 | 383.67 | 272.36 | 287.67 | 70.99 % | 74.98 % | 105.62 % |
| 2019-20 | 456.09 | 456.09 | 453.50 | 343.06 | 99.43 % | 75.22 % | 75.65 % |
| 2020-21 | 860.93 | 860.93 | 500.00 | 475.65 | 58.08 % | 55.25 % | 95.13 % |
| 2021-22 | 776.97 | 713.46 | 616.88 | 561.18 | 86.46 % | 78.66 % | 90.97 % |
| 2022-23 | 996.32 | 889.84 | 856.04 | 729.38 | 96.20 % | 81.97 % | 85.20 % |
| 2023-24 | 1122.50 | 1070.60 | 959.24 | 937.52 | 89.60 % | 87.57 % | 97.74 % |
| 2024-25 | 1533.78 | 1396.91* | 1390.59 | 1245.67 | 99.55 % | 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 |

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 FCA act (in ha.) | Balance Afforestation to be completed in financial year (in Ha) | | |
|--|---|---------|---------|
| | 2026-27 | 2027-28 | 2028-29 |
| 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 | | Decision of 34 th EC |
|-------|--|--|-----------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1. | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)d | Protection of Plantations and forests | | | |
| | | i. Demarcation of forest boundary (construction of boundary pillars) | No 22908 | 15.15 | Deferred |
| | | ii. Patrolling (hiring of vehicle) | No 594 | 38.61 | Deferred |
| | | iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase) | 100 (Approx) | 10.00 | Deferred |
| | 5(2)e | Pest and disease control in forests | As Per APO | 1.15 | Deferred |
| | 5(2)g | Soil and moisture conservation works | | | |
| | | 1. Lidar Technology-Dhar | LS | 3.00 | Deferred |
| | | 2. Soil and Moisture Conservation-Micro water management – Indore, North Betul, Anupur, Satna, Morena, Singrauli | - | | |
| | | (i) loose boulder gully plugging | - | 17.52 | Deferred |
| | | (ii) loose boulder check dam | - | | Deferred |
| | | (iii) Earthen check dam | - | | Deferred |
| | | (iv) Percolation tank | - | | Deferred |
| | | (v)Pond construction | - | | Deferred |
| | | (vi) Training | - | | Deferred |
| | | (vii) Entry Point activity for JFMCs | - | | Deferred |
| | | (viii) Other works | - | | Deferred |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---|---------------|--|-------------------------------------|-------------------------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | | (ix) I year & II year maintenance | - | | Deferred |
| | 5(2)h | Voluntary relocation of villages from protected areas | | | |
| | | Vee. Durgavati Tiger Reserve, Sagar (Rs 86.25) | 575 Families | 151.80 | Deferred |
| | | Ratapani Tiger Reserve, Obedullganj (Rs 16.05) | 107 Families | | Deferred |
| | | Bandhavgarh Tiger Reserve, Umariya (Rs 49.50) | 330 Families | | Deferred |
| | 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 | Deferred |
| | | iii. Other relevant activities | | | |
| | | a. Maintenance & improvement of forest road | As Per APO | 11.79 | Deferred |
| | | b. Fencing work and cattle proof wall construction | As Per APO | 18.85 | |
| | | c. Management of wild elephant | As Per APO | 3.10 | |
| | | d. Prey-base supplementation | As Per APO | 1.00 | |
| | 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 | Deferred |
| | 5(2)m | Management of biological diversity and biological resource | | | |
| | | i. Establishment of Bio-diversity Park in Satna | 30 | 2.00 | Deferred |
| 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 | Deferred |
| | 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 | Deferred |
| | 5(3)d | Construction, up gradation and maintenance of inspection paths, forest | LS | 4.13 | Deferred |

| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|-------|---|--|-----------------|------------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| | | roads in forest areas, watch towers, check posts and timber posts | | | |
| | | iv. Timber depot | - | - | |
| | | b. Forest fire protection | - | 0.50 | Deferred |
| | | c. Solar system | - | 0.62 | Deferred |
| | | d. Drinking water | - | 0.79 | Deferred |
| | | e. construction of residential and official buildings, toilets, etc | as per APO | 8.69 | Deferred |
| | 5(3)e | Construction of residential and office buildings for front line staff | | | Deferred |
| | | Forest Guard quarter | 151 | 37.32 | |
| | | RO Office | 42 | | |
| | | RO Quarter | | | |
| | | Line Quarter | 08 | | |
| | 5(3)f | Casual engagement of local people or labors to assist regular staff of State Forest Department | LS | 20.00 | Deferred |
| | 5(3)i | Publicity cum awareness programmes | - | - | |
| | | i. Anubhuti etc. | As per APO | 6.00 | Deferred |
| 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 | Deferred |
| | 6(a)iv | For disbursement of salary and allowances of State CAMPA Authority & staff | | | |
| | | Smart Phones for front line staff | 5500 | 11.00 | Deferred |
| | | Purchase of network device Office networking | LS | 2.00 | Deferred |
| 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 | Deferred |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | | 0.37 | Deferred |
| | 6(b)iii | Hiring of staff cars for the use only for CEO office | | 0.18 | Deferred |
| | 6(b)v | Other contingencies for management of State Authority | | 0.29 | Deferred |
| | 6(b)vi | Purchase of customized vehicles for translocation of wild animals. | | | |
| | | Sanskritik Van | LS | 12.00 | Deferred |
| | | Forest School & SFRI Equipment | | 2.22 | Deferred |
| | | Requirement of Forest Management Certification under the IFWCS | | 2.95 | Deferred |
| | | Total | | Rs. 439.84 crore | |

15.10: MANIPUR STATE AUTHORITY

1. Date of Receipt : **18.02. 2025**
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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 2 | 0 |
| 2019-20 | 1 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 2 | 2 | 0 |
| 2022-23 | 1 | 0 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | - | 1 | - |
| Total | 8 | 8 | 0 |

6. 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 Activity [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 38.8117 | 0.17105 | |
| | Sub Total | 167.17 | 18.24 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 276.9726 | 46.93198 | 16.94 % |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 11.33089 | 0.16976 | 1.50 % |
| 4. | Other Components | 0 | 0 | |
| | Total | 455.46996 | 65.344 | |

7. Funds released by State Government during the FY

(Rs. in crore)

| Year | Total Outlay of the APO | APO approved by National Authority | Fund released by State Government | Fund Utilized by State Authority | Fund released by State Government w.r.t funds approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) |
|-----------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018 – 19 | 27.95 | 24.85 | 24.85 | 24.85 | 100 % | 100 % | 100 % |
| 2019 – 20 | 30.97 | 30.97 | 30.97 | 30.97 | 100 % | 100 % | 100 % |
| 2020 – 21 | 27.878 | 27.79 | 27.79 | 27.79 | 100 % | 100 % | 100 % |
| 2021 – 22 | 25.099 | 25.099 | 25.099 | 25.099 | 100 % | 100 % | 100 % |
| 2022 - 23 | 22.59 | 22.59 | 22.59 | 22.59 | 100 % | 100 % | 100 % |
| 2023 – 24 | 21.848 | 20.26 | 20.26 | 20.26 | 100 % | 100 % | 100 % |
| 2024 – 25 | 27.36 | 27.36 | 27.36 | 27.36 | 100 % | 100 | 100 % |

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. Crore and Area in ha.)

| Sl. No. | CAF Act/ Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---------|---|---|-----------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. target | |
| 1 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)(d) | Protection of Plantations and forests | | | |
| | | i) Purchase of vehicle for field staffs for patrolling. | 20 nos. | 2.380 | Deferred |
| | 5(2)(g) | Soil and moisture conservation works | | | |
| | | i) Water bodies (name & size) a. Ponds b. Trenches | - | 0.594 | Deferred |
| | 5(2)(i) | Improvement of Wildlife habitat | | | |
| | | i) Slow loris conservation centre at Jiribam | - | 7.500 | Deferred |
| | | ii) Hoolock Gibbon Conservation & Breeding Centre at Kamjong | - | 0.300 | Deferred |
| | | iii) Butterfly conservation centre at Thoubal | - | 4.620 | Deferred |
| | 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 | Deferred |
| 2 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | |
| | 5(3)(b) | Promoting conservation, sustainable use and documentation of biological diversity | | | |
| | | i. Updation of PBR | - | 0.500 | Deferred |
| | 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 | Deferred |
| | 5(3)(e) | Construction of residential and official buildings for front line staff | | | |
| | | i. Construction of barrack type staff quarter | 6 | 2.702 | Deferred |
| | 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 | Deferred |
| | 5(3)(i) | Publicity cum awareness programme | | | |

| Sl. No. | CAF Act/ Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|---------|--|--|-----------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. target | |
| | | i) Publicity for common people | | 0.280 | Deferred |
| 3 | 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 | Deferred |
| 4 | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6(b)(i) | Management of office establishment State CAMPA CEO with detail | - | 0.060 | Deferred |
| | 6(b)(ii) | Office equipment including computers and peripherals and its maintenance | - | | |
| | | Total | Rs. 24.60 crore | | |

15.11 MIZORAM STATE AUTHORITY

A. Deferred activities in APO of 2025-26

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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 1 | 0 |
| 2019-20 | 0 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 2 | 2 | 0 |
| 2022-23 | 1 | 0 | 0 |
| 2023-24 | 1 | 1 | 1 |
| 2024-25 | 0 | 1 | - |
| Total | 5 | 7 | 1 |

6. 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 | Spill Over works (2024-25) |
|--------|---|----------------------------------|-----------------------------|--|----------------------------|
| 1 | Mandatory Activity | | | | |
| | CA/PCA/Additional CA | 14.63 | 0.55 | 3.76% | 0.86 |
| | Catchment Area Treatment Plan | 4.20 | | | |
| | Integrated Wildlife Management Plan | | | | |
| | Others | 3.65 | | | 0.22 |
| | Sub total | 22.48 | 0.55 | | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 153.89 | 2.31 | 1.50% | 14.42 |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 23.10 | 1.00 | 4.33% | 1.09 |
| | Total | 199.47 | 3.86 | | 16.59 |

7. Funds released by the State Government during the year

(Amount in Rs crores)

| Year | Total Outlay of the APO | APO approved by NA | Fund Released by State Govt. | Fund Utilized by State Authority | Fund released by State Govt. w.r.t fund approved by NA (%) | Utilisation w.r.t. APO approved by NA (%) | Utilisation w.r.t. fund released by State Govt. (%) |
|----------|-------------------------|--------------------|------------------------------|----------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2022-23 | 20.4 | 16.75 | 16.71 | 11.61 | 99.76 % | 69.31% | 69.48% |
| 2023-24 | 17.03 | 14.60 | 13.39 | 5.56 | 91.71 % | 38.08% | 41.52% |
| 2024-25 | 22.77 | 22.77 | 21.96 | 5.36 | 96.44 % | 23.54% | 24.41% |

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)

| (Amount in Rs crore & Area in ha) | | | | | |
|-----------------------------------|--|---|-----------------|----------------|---------------------------------|
| S. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
| | | | Phy. Target | Fin. Target | |
| 1 | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 5(3) f | Casual engagement of local people or labours to assist regular staff of State Forest Department | 36 nos | 0.55 | Deferred |
| | 5(3) g | Survey and mapping (Demarcation & survey through CPRS by using GNSS) | LS | 1.50 | Deferred |
| 2 | Activity as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6 (b) i | Management of office establishment | LS | 0.10 | Deferred |
| | Total | | | Rs. 2.15 crore | |

B. Spill Over Activities of APO for the financial year 2024-25

| Sr. No. | Activities | Amount (Rs. in Crore) |
|---------|---|-----------------------|
| 1. | Compensatory Afforestation (CA) A. New Proposal i. CA Scheme (Advance Work for 11 projects) | 0.86 |
| 2. | Net Present Value (NPV) A. New Proposal i. Core activities (not less than 80%) ii. Allied Activities (not more than 20%) | 14.42 |
| 3. | Interest i. Permissible activities for not less than 60% ii. Permissible activities for not more than 40% | 1.09 |
| 4. | Others i. Dwarf Plantation (2 projects) ii. Avenue Plantation (3 projects) | 0.22 |
| | Total | 16.59 |

15.12 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 1 | 0 |
| 2019-20 | 0 | 0 | 0 |
| 2020-21 | 2 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 7 | 6 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 340.563 | 14.33 | - |
| | Sub total | 1955.88 | 461.82 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 2314.795 | 514.68 | 22.23 % |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 513.55 | 101.60 | 19.78 % |
| | Total | 4784.225 | 1078.10 | |

7.Funds released by State Government during the FY

(Rs. in Crore)

| Year | Total Outlay of the APO | APO approved by NA | Fund Released by State Govt. | Fund Utilized by State Authority | Fund released by State Govt. w.r.t fund approved by NA (%) | Utilization w.r.t APO approved by NA (%) | Utilization w.r.t fund released by State Govt. (%) |
|---------|-------------------------|--------------------|------------------------------|----------------------------------|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | APO not received | | | | | | |
| 2019-20 | 618.52 | 610.52 | 600.00 | 421.06* | 98.28 % | 68.97 % | 70.18 % |
| 2020-21 | 803.66 | 773.39 | 825.00 | 674.98 | 106.67 % | 87.28 % | 81.82 % |
| 2021-22 | 903.03 | 901.03 | 903.03 | 841.67 | 100.22 % | 93.41 % | 93.21 % |
| 2022-23 | 1241.34 | 1191.31 | 1155.02 | 931.10 | 96.95 % | 78.16 % | 80.61 % |
| 2023-24 | 1085.94 | 948.04 | 1055.13 | 833.87 | 111.30 % | 87.96 % | 79.03 % |
| 2024-25 | 1167.52 | 1112.93 | 1001.35 | 804.06 | 89.97 % | 72.25 % | 80.30 |

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 30.09.2024 | | | 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 after 2025-26 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

(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.)

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical | Financial Outlay (Rs. in Crore) | Decision of 34 th EC |
|--------|---|---------------------------------------|--|---------------------------|----------|---------------------------------|--|
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | |
| | Mandatory Activities | Integrated wildlife Management Plan | Refund of Compensatory Levies | | | 54.14 | Not Approved for want of clarification |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | 5(2)c | Silvicultural Operations (SSO Bamboo) | 1. Weeding | ha. | | | Deferred |
| | | | 2. Cleaning | | | | Deferred |
| | | | 3. Pruning | | | | Deferred |
| | | | 4. Climber Cutting | | | | Deferred |
| | | | 5. Any other relevant activities (Please Specify) | 45000 Ha | | 16.27 | Deferred |
| | | | Removal of high stump, earthen mounding to each clump etc. | | | | Deferred |
| | 5(2)d | Protection of Plantations and forests | 1. Survey Demarcation and fencing of sensitive forest area | | | | Deferred |
| | | | (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 | Deferred |
| | | | 4. Patrolling | | | | |
| | | | (1) Hiring of vehicles | No. 227 | | 11.85 | Deferred |
| | | | (a) Protection & Anti-depredation Activities of Wildlife Wing | | | 3.54 | Deferred |

| S. No . | CAF Act/Rules | Activity | Sub-activities | Unit | Physical | Financial Outlay (Rs. in Crore) | Decision of 34 th EC |
|---------|---|---|--|--|-------------------------------------|---------------------------------|---------------------------------|
| | 5(2)g | Soil and moisture conservation works | 1. SMC structures | As per DPR which is under preparation for each site | 5500 Ha. | 21.40 | Deferred |
| | | | (2) Trenches | | | | |
| | | | (3) Check dams | | | | |
| | | | (4) Spur | | | | |
| | | | (5) Retaining walls/Breast wall | | | | |
| | | | (6) Others (Please Specify) (Percolation pits, Diaphragm wall etc.) | | | | |
| | 5(2)h | Voluntary relocation of villages from protected areas | 1. Name of village | Gopalpur and Tikarpada | | 30 | Deferred |
| | | | 2. Population | No. | 500 | | |
| | | | 3. No. of eligible families willing to relocate | No. | 309 | | |
| | | | 4. Availability of land for relocation | Option to upload pdf | | | |
| | 5(2)i | Improvement of wildlife habitat | 1. Habitat management for flora and Fauna | | | 39.75 | Deferred |
| | | | (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 | | |
| | | | 5(2)m | Management of biological diversity and biological resource | 1. Creation of seed stock /Orchards | | |
| | 2. Research plots/gardens | ha./No. | | | 19 | | |
| | 3. Any other relevant activities (Please specify) | - | | | | | |
| | a. Establishment of Trial Plots of Fruit Bearing Species. | | | | | | |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical | Financial Outlay (Rs. in Crore) | Decision of 34 th EC |
|----------|--|---|---|------|--|---------------------------------|---------------------------------|
| | | | 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. | | | | |
| 3 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | |
| | | 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 | Deferred |
| | | | 3. Purchase of computers | No. | 15 Nos. | | |
| | | | 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. | | | | |
| | | | 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 | | | | |
| | 5(3)c | | | LS | | 11.00 | Deferred |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical | Financial Outlay (Rs. in Crore) | Decision of 34 th EC |
|--------|--|--|---|---------------|----------|---------------------------------|---------------------------------|
| | | | between directorate with field offices. | | | | |
| | 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) | Km | 976 | 7.81 | Deferred |
| | 5(3)e | Construction of residential and official buildings | 1. Quarters/offices for forest guards/Range Officers | | | 21.63 | Deferred |
| | | | Range Office-4 Nos | 92 Nos. | | | |
| | | | RO Residence-4 Nos | | | | |
| | | | Forester Qr.- 34 Nos | | | | |
| | | | Forest Guard Qrt.- 50Nos | | | | |
| | | | 2. Spill over/committed liabilities | - | | 1.00 | Deferred |
| | 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 | Deferred |
| | 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 | Deferred |
| | 5(3)i | Publicity cum awareness programme | 1. Publicity and awareness programme for common people | LS | | 1.0 | Deferred |
| | | | 2. Training of staff (Capacity Building) | LS | | 0.50 | Deferred |
| 4 | Activities as per Rule 6(a) of CAF Rules, 2018 | | | | | | |
| | 6(a)i | To offset increment cost of CA/PCA at increased wage rate | | Rm | | 2.00 | Deferred for want of details |
| | 6(a)ii | To offset increment cost of CAT at increased wage rate | | Rm | | 0.25 | Deferred for want of details |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical | Financial Outlay (Rs. in Crore) | Decision of 34 th EC |
|----------|--|---|--|------|----------|---------------------------------|---------------------------------|
| | 6(a)iii | To offset incremental cost of other stipulations at increased wage rate | | Rm | | 0.75 | Deferred for want of details |
| 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 | Deferred |
| | | Total | | | | Rs. 319.14 crore | |

15.13 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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | - | 0 |
| 2019-20 | - | 2 | 1 |
| 2020-21 | 2 | 1 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 2 | 0 |
| 2023-24 | 1 | - | 0 |
| 2024-25 | 1 | 2 | 0 |
| Total | 8 | 8 | 1 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 | |
| | Other [Site-specific schemes] | 47.13 | 0 | |
| | Sub total | 609.25 | 111.37 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 183.62 | 38.40 | 20.91% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 174.77 | 21.52 | 12.31% |
| | Total | 967.64 | 171.29 | |

7. Funds released by State Government during the FY

(Amount in Rs. Crore)

| Year | Total Outlay of the APO | APO approved by NA | Fund Released by State Govt. | Fund utilized by State Authority | Fund released by State Govt. w.r.t fund approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) |
|----------|-------------------------|--------------------|------------------------------|----------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | Out of Adhoc CAMPA | 102.56 | 79.2 | 81.27* | 77.22 | 79.24% | 102.61% |
| 2019-20 | 100 | 102.16 | 51.6 | 64.73* | 50.51 % | 63.36% | 125.45% |
| 2020-21 | 180 | 177.85 | 176.76 | 128.59 | 99.39 % | 72.30% | 72.75% |
| 2021-22 | 223 | 218.07 | 175.16 | 167.82 | 80.32 % | 76.96% | 95.81% |
| 2022-23 | 145 | 203.01 | 200.16 | 129.81 | 98.60 % | 63.94% | 64.85% |
| 2023-24 | 130 | 257.1 | 168.24 | 116.63 | 65.44 % | 45.36 % | 69.32% |
| 2024-25 | 156.88 | 125.94 | 125.32 | 54.33 (upto 31.12.24) | 99.51 % | 43.14% | 43.35% |

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

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) |
| 22426.110 | 357.449 | 22783.559 | 21129.460 | 351.070 | 21480.53 | 582.252 | 94.07 | 720.777 |

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 | | Decision of 34 th EC |
|-----------|--|---|-------------------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)c | Silvicultural Operations | 22 plots (Annexure- 10) | 0.12 | Deferred |
| | 5(2)i | Improvement of wildlife habitat | As per Annexure 15-16 | 2.95 | Deferred |
| | 5(2)k | Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals | As per APO Annexure 15 | 1.03 | Deferred |
| 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 | As per APO Annexure-14 | 1.10 | Deferred |
| | 5(3)g | Survey and mapping | As per Annexure-13 | 0.40 | Deferred |
| 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 | Deferred |
| | 6(a)ii | To offset increment cost of CAT at increased wage rate | As per Annexure-17 | 0.10 | Deferred |
| | 6(a)iii | To offset incremental cost of IWMP/NPV at increased wage rate | As per Annexure-17 | 3.50 | Deferred |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated members | As per Annexure-17 | 0.25 | Deferred |

| | | | | | |
|-----------|---|---|---|------|----------|
| | 6(a)vi | Activities referred to in sub rule-5 (3) (i) | Publicity cum awareness programme As per Annexure-17-A | 1.57 | Deferred |
| | 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 | Deferred |
| | 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 | Deferred |
| | 6(a)vi | Activities referred to in sub rule-5 (3) (d) | Creation of fire lines as per Annexure-17-C | 0.92 | Deferred |
| | | | Management of biological diversity and biological resource/ Biodiversity | | |
| 5. | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | |
| | 6(b)i | Management of office establishment | As per Annexure-18 | 0.30 | Deferred |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | As per Annexure-18 | 1.00 | Deferred |
| | 6(b)iii | Hiring of staff cars for the use of officers and officials | As per Annexure-18 | 0.10 | Deferred |
| | 6(b)v | Other contingencies for management of State Authority | As per Annexure-18 | 0.05 | Deferred |
| | 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 | Deferred |
| | | Total | Rs. 26.37 crore | | |

15.14: RAJASTHAN STATE AUTHORITY

A: Deferred/Not Approved Activities in the APO (2025-26)

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. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | 2 | 0 |
| 2019-20 | | | 0 |
| 2020-21 | 2 | 2 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 2 | 2 | 0 |
| Total | 10 | 9 | 0 |

6. 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 | |
| | Sub total | 460.87 | 120.33 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 475.94 | 109.63 | 23.03% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 386.12 | 33.79 | 8.75% |
| 4 | Other Components | 127.82 | 6.91 | |
| | Total | 1450.75 | 270.656 | |

7. Funds released by State Government during the FY:

(Rs. in crores)

| Year | Total Outlay of the APO | APO approved by National Authority | Funds Released by State Govt. | Fund Utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. released by State Govt. (%) |
|----------|-------------------------|------------------------------------|-------------------------------|----------------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19 | 205.67 | 205.67 | 169.24 | 132.82 | 82.29% | 64.58% | 78.48% |
| 2019-20 | 267.69 | 265.39 | 100 | 80.1 | 37.68% | 30.18% | 80.10% |
| 2020-21 | 280.7 | 280.7 | 250 | 186.45 | 89.06% | 66.42% | 74.58% |
| 2021-22 | 287.58 | 286.7 | 203.18 | 182.12 | 70.87% | 63.52% | 89.63% |
| 2022-23 | 255.88 | 249.19 | 230.88 | 209.05 | 92.65% | 83.89% | 90.54% |

| Year | Total Outlay of the APO | APO approved by National Authority | Funds Released by State Govt. | Fund Utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. released by State Govt. (%) |
|---------|-------------------------|------------------------------------|-------------------------------|----------------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2023-24 | 298.57 | 286.49 | 262 | 242.35 | 91.45% | 84.59% | 92.50% |
| 2024-25 | 306.28 | 198.44 | 178.13 | 124.68 | 89.77% | 62.83% | 69.99% |

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. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|---|--|---------------------------|------|---------------------|--------------|--------------|---------------------------------|
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | | |
| | COMPENSATORY AFFORESTATION | | | | | | | |
| | Mandatory activities | Additional Compensatory Afforestation (ACA) | iii) Committed (2nd year) | Ha. | 0.38 | 0 | 0.00 | Deferred for want of details |
| | | Penal Compensatory Afforestation (PCA) | i) New Advance Action | Ha. | 0.50 | 0 | 0.00 | Deferred for want of details |
| | | Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) | | | | | | |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--|---|------------------------------|------|---------------------|--------------|--------------|---------------------------------|
| | | Plantation Activity (for Mitigative Measures area only) | i) New Advance Action | Ha. | 0.99 | 0 | 0.00 | Deferred for want of details |
| | | | iii) 2nd Year Maintenance | Ha. | 0.24 | 0 | 0.00 | Deferred for want of details |
| 2 | Activity as per Rule 5 (2) of CAF Rules, 2018 | | | | | | | |
| | Net Present Value (NPV) 80% | | | | | | | |
| | As per CAF Rule 5(2) (b) | ii) Sand Dunes Stabilization (SDS) for IGNP Areas | i) New Advance Action | Ha. | 0.45 | 0 | 0.00 | Deferred for want of details |
| | | iii) a) Block Plantation (BP) for IGNP Areas | i) New Advance Action | Ha. | 0.40 | 0 | 0.00 | Deferred for want of details |
| | | iii) b) Block Plantation (BP) for Non-IGNP Areas | i) New Advance Action | Ha. | 0.60 | 0 | 0.00 | Deferred for want of details |
| | | | ii) Planting Year (1st year) | Ha. | 0.60 | 0 | 0.00 | Deferred for want of details |
| | | Silvi Pastoral Planting Model for IGNP Areas | i) New Advance Action | Ha. | 0.23 | 0 | 0.00 | Deferred for want of details |
| | As per CAF Rule 5(2) (c) | 1.Cultural operation of Bamboo | i) Advance Action | Ha. | 0.33 | 2000 | 6.62 | Deferred |
| | | | ii) Committed (1st year) | Ha. | 0.04 | 500 | 0.19 | Deferred |
| | | 2. Cultural operation of Tendu | i) Advance Action | Ha. | 0.07 | 2000 | 1.45 | Deferred |
| | As per CAF Rule 5(2) (d) | Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially in the encroachment and mining prone areas and other wildlife prone areas. | | RMT. | 0.04 | 40000 | 16.00 | Deferred |
| | | Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars | All forest area | Nos. | 0.14 | 508 | 0.70 | Deferred |
| | | Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment | | LS | | | 0.80 | Deferred |
| | | | a) Anicut type III | Nos. | 6.50 | 30 | 1.95 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--------------------------|--|--|------|---------------------|--------------|--------------|---------------------------------|
| | As per CAF Rule 5(2) (g) | Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas | b) Anicut type II | Nos. | 3.75 | 32 | 1.20 | Deferred |
| | | | c) MPT/Tradational Water Conservation structure | Nos. | 0.70 | 143 | 1.00 | Deferred |
| | 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 | | | 5.00 | Deferred |
| | As per CAF Rule 5(2) (i) | Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan | | | | | | |
| | | Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but wildlife prone areas) | (i) Advance Action (Closures for Biodiversity Conservation | Ha. | 0.47 | 150 | 0.71 | Deferred |
| | | | (ii) 1st Year Maintenance | Ha. | 0.09 | 300 | 0.28 | Deferred |
| | | | (ii) 2nd Year Maintenance | Ha. | 0.03 | 142 | 0.05 | Deferred |
| | | 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. | 0.47 | 500 | 2.36 | Deferred |
| | | | (ii) 1st Year Maintenance | Ha. | 0.09 | 800 | 0.75 | Deferred |
| | | | (ii) 2nd Year Maintenance | Ha. | 0.03 | 1250 | 0.40 | Deferred |
| | | Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project | a) Removal of Alien Species | LS | | | 0.02 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|------------------|---|--|------|---------------------|--------------|--------------|---------------------------------|
| | | | b) Habitat improvement (Advance Action) | Ha. | 0.29 | 0 | 0.00 | Deferred for want of details |
| | | | c) Habitat improvement (Committed Year 1st - Planting Year) | Ha. | 0.20 | 50 | 0.10 | Deferred |
| | | | d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) | Ha. | 0.11 | 45 | 0.05 | Deferred |
| | | | e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year) | Ha. | 0.02 | 0 | 0.00 | Deferred for want of details |
| | | | f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year) | Ha. | 0.02 | 50 | 0.01 | Deferred |
| | | | g) Habitat improvement (Committed Year 5th - Maintenance IVrth Year) | Ha. | 0.02 | 50 | 0.01 | Deferred |
| | | Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project | a) Removal of Alien Species | LS | | | 0.02 | Deferred |
| | | | b) Habitat improvement (Advance Action) | Ha. | 0.29 | 50 | 0.14 | Deferred |
| | | | c) Habitat improvement (Committed Year 1st - Planting Year) | Ha. | 0.20 | 50 | 0.10 | Deferred |
| | | | d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) | Ha. | 0.11 | 27 | 0.03 | Deferred |
| | | | e) Habitat improvement (Committed Year 3rd - | Ha. | 0.02 | 0 | 0.00 | Deferred for want of details |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|------------------|---|--|------|---------------------|--------------|--------------|---------------------------------|
| | | | Maintenance IInd Year) | | | | | |
| | | | f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year) | Ha. | 0.02 | 50 | 0.01 | Deferred |
| | | | g) Habitat improvement (Committed Year 5th - Maintenance IVth Year) | Ha. | 0.02 | 100 | 0.02 | Deferred |
| | | Conservation Reserve Beed Jhunjhunu as per Project | b) Habitat improvement (Advance Action) | Ha. | 0.29 | 0 | 0.00 | Deferred for want of details |
| | | | c) Habitat improvement (Committed Year 1st - Planting Year) | Ha. | 0.20 | 50 | 0.10 | Deferred |
| | | | d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year) | Ha. | 0.11 | 27 | 0.03 | Deferred |
| | | | e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year) | Ha. | 0.02 | 0 | 0.00 | Deferred for want of details |
| | | | f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year) | Ha. | 0.02 | 50 | 0.01 | Deferred |
| | | | g) Habitat improvement (Committed Year 5th - Maintenance IVth Year) | Ha. | 0.02 | 100 | 0.02 | Deferred |
| | | Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30) | a) Habitat improvement (Committed Year 1st - Planting Year) | Ha. | 0.20 | 0 | 0.00 | Deferred for want of details |
| | | | b) Habitat improvement (Committed Year | Ha. | 0.11 | 50 | 0.06 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|------------------|--|---|------|---------------------------|-----------------|-----------------|------------------------------------|
| | | | 2nd - Maintenance Ist Year) | | | | | |
| | | | c) Habitat improvement (Committed Year 3rd - Maintenance IInd Year) | Ha. | 0.02 | 0 | 0.00 | Deferred for want of details |
| | | | d) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year) | Ha. | 0.02 | 50 | 0.01 | Deferred |
| | | Shahabad Conservation Reserve, Baran | a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserver-Taleti (IInd Year Maintenance) | Ha. | 0.03 | 45 | 0.01 | Deferred |
| | | Conservation of lesser florican conservation reserve, ajmer | a) Grassland Development | Ha. | 0.39 | 200 | 0.79 | Deferred |
| | | | b) Protection and Monitoring of grassland and private lands | LS | | | 0.18 | Deferred |
| | | | c) Predator management and Protection in Private lands including leasing of land and providing compensation to farmers for crop | LS | | | 0.20 | Deferred |
| | | Leopard Conservation works in Ganga bhairav ghati-I, Ajmer | a) Fencing work 6 Feet height pucca wall | LS | | | 0.50 | Deferred |
| | | | b)Construction of guard chouki | | | | | Deferred |
| | | | c)Construction of anicut | | | | | Deferred |
| | | | d) Construction of new talais | | | | | Deferred |
| | | Amrakh Mahadev Leopard Conservation | a) Fencing work 6 Feet height pucca wall | LS | | | 0.97 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--------------------------|--|--|------|---------------------|--------------|--------------|---------------------------------|
| | | reserve, Udiapur North | | | | | | |
| | | | b) Construction of patrolling tracks in forest area and at periphery | | | | | Deferred |
| | | | c) Construction and Maintenance of guard Chowki | | | | | Deferred |
| | | | d) Water hole | | | | | Deferred |
| | | | e) Construction of anicuts | | | | | Deferred |
| | | | f) Construction of Watch Tower | | | | | Deferred |
| | | | h) Grassland development | | | | | Deferred |
| | | | i) Herbivore encloser | | | | | Deferred |
| | | | j) Prosopis juliflora/ lantana and other invasive alien species removal | | | | | Deferred |
| | 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. | 10.00 | 2 | 0.20 | Deferred |
| | | | b) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts) | Nos. | 2.00 | 11 | 0.22 | Deferred |
| | | | c) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts | Nos. | 4.00 | 24 | 0.96 | Deferred |
| | | | d) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts) | Nos. | 2.00 | 23 | 0.46 | Deferred |
| | | | e) Running and maintenance of | Nos. | 4.00 | 9 | 0.36 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--|---|--|------|---------------------|--------------|--------------|---------------------------------|
| | | | Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts | | | | | |
| | | | f)Upgradation of Rescue center for Avari Botulism Disease | Ls | | | 0.40 | Deferred |
| 3 | Activity as per Rule 5 (3) of CAF Rules, 2018 | | | | | | | |
| | As per CAF Rule 5(3) (e) | Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field | | Nos. | 1.20 | 50 | 0.60 | Deferred |
| | | Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/ Improvement of residential quarters of frontline staff (forester nakas & guard chowkies/ barracks) | Building constructed under CAMPA | LS | | | 1.00 | Deferred |
| | As per CAF Rule 5(3) (g) & (h) | Preparation of Status Report on CAMPA Works as per FCA proposals Division wise | | LS | | | 0.10 | Deferred |
| | 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 | | | 1.80 | Deferred |
| 4 | Activity as per Rule 6 (a) of CAF Rules, 2018 | | | | | | | |
| | 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 | | | 2.30 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--------------------------|--|--|------|---------------------|--------------|--------------|---------------------------------|
| | As per CAF Rule 6(a) (v) | For disbursement of sitting fees and allowances to nominated members of the State Authority | | LS | | | 0.25 | Deferred |
| | As per CAF Rule 5(2) (d) | Purchasing Patrolling vehicles for forest protection and wildlfe management | a) Purchasing of Motor cycles for front line field staff for protection of forests. | Nos. | 0.90 | 460 | 4.14 | Deferred |
| | As per CAF Rule 5(2) (d) | Purchasing/Hiring of Patrolling vehicles for forest protection and wildlfe management | Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 3.00 Lacs each forest division (If required). | LS | | | 1.62 | Deferred |
| | 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. | 5.00 | 10 | 0.50 | Deferred |
| | | | Check Posts | Nos. | 5.00 | 6 | 0.30 | Deferred |
| | | | Forest Roads/Inspection Paths in forest area | RKM. | 10.00 | 21 | 2.10 | Deferred |
| | As per CAF Rule 5(3) (c) | a) Establishment of GIS lab for the effective monitoring of Forest resources | | LS | | | 1.50 | Deferred |
| | | b) Maintenance & upgradation of Hardware and IT related equipment | | LS | | | 0.20 | Deferred |
| | | c) GIS and Remote Sensing based activities through SRSAC, Jodhpur and with expert agencies | | LS | | | 0.30 | Deferred |
| | | d) Capacity Building and Infrastructure strengthening regarding | | LS | | | 2.00 | Deferred |

| S. No. | CAF Act/ Rule | Activity | Sub- Activity | Unit | Unit Cost (in lacs) | Phy. Targets | Fin. Targets | Decision of 34 th EC |
|--------|--|---|---------------|------|---------------------|--------------|------------------------|---------------------------------|
| | | communication /devices (Laptops/ Tablets) for forest officers | | | | | | |
| | As per CAF Rule 5(3)i | 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 | | | 0.44 | Deferred |
| | As per CAF Rule 5(3) (h) | Conservation of the Caracal in Sawaimadhopur and karauli area | | Ls | | | 0.49 | Deferred |
| | Activity as per Rule 6 (b) of CAF Rules, 2018 | | | | | | | |
| | 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 | | | 1.00 | Deferred |
| | As per CAF Rule 6(b) (v) | CAMPA Work Auditing | | LS | | | 0.30 | Deferred |
| | | Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority | | LS | | | 0.50 | Deferred |
| | As per CAF Rule 6(b) (iii) | Hiring of cars for the use of the officers and officials of the State authority | | LS | | | 0.15 | Deferred |
| | | Total | | | | | Rs. 67.02 crore | |

B: PENDING LIABILITY PERTAINING TO APO (2024-25)

(Rs. In Crore)

| S. N o. | CAF Act/ Rule | Activity | Sub-Activity | Unit | Unit Cost (in lacs) | Phy. Target s | Fin. Target s | Green Employem ent to be generated | APO item No. and page No. of Annexu re |
|---------|---|--|-----------------------|------|---------------------|---------------|---------------|------------------------------------|--|
| | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | | | | |
| | COMPENSATORY AFFORESTATION :(Spill-Over work) | | | | | | | | |
| 1 | | CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL) (Spill-over Activity) | i) New Advance Action | Ha. | | 65.0000 | 0.25000 | 9393 | |
| | | Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25 | | | | | 4.55746 | | |
| | | Total of CA - NFL/DFL/ ACA/PCA/ Medicinal Plants/100 Plants/Safety Zones and Pending liabilities | | | | | 4.80746 | | |
| | | Pending liability forCatchment Area Treatment (CAT) Plan | | LS | | | 0.47802 | | |
| | | Total Mandatory Activities of APO | | | | | 5.28547 | | |
| 2 | Activity as per Rule 5 (2) of CAF Rules, 2018 | | | | | | | | |
| | | Net Present Value (NPV) : | | | | | | | |
| | | Net Present Value (NPV) 80% : | | | | | | | |
| | As per CAF Rule 5(2) (a) | Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas) (Spill-over Activity) | i) New Advance Action | Ha. | | | 0.14200 | 0 | |
| | | Protection of Plantations and Forests : | | | | | | | |

| | | | | | | | | |
|----------|--|---|-------|---------|----------|-----------------|--------------|--|
| | As per CAF Rule 5(2) (d) | Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Spill-over Activity) | RM T. | 0.03050 | 4289.000 | 1.30815 | 42138 | |
| | As per CAF Rule 5(2) (d) | Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA Proposals in Pratapgarh Division (Spill-over Activity) | RM T. | 0.04000 | 1150.000 | 0.46000 | 32281 | |
| | | Total of Protection of Plantations and Forests : | | | | 1.76815 | 74418 | |
| | As per CAF Rule 5(2) (g) | Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas (Spill-over Activity) | Nos. | 6.50000 | 1.000 | 0.06500 | | |
| | | a) Anicut type III | | | | | | |
| | | Total of SMC Works | | | | 0.06500 | | |
| | | Total for Net Present Value (NPV) 80% Items | | | | 1.97515 | | |
| 3 | Activity as per Rule 5 (3) of CAF Rules, 2018 | | | | | | | |
| | | Net Present Value (NPV) 20% : | | | | | | |
| | | Pending liability of NPV Items for the year 2024-25 | | | | 9.19943 | | |
| | | Grand Total of Net Present Value (NPV) 80%+20 % | | | | 11.17458 | | |
| | | Grand Total of APO | | | | 16.46005 | | |

Labour Rate @ Rs. 285/ per day

15.15: SIKKIM STATE AUTHORITY

A. Deferred activities in APO of 2025-26

1. Date of Receipt : 27.03.2025
2. Date of approval of EC of State/ : 16.12.2024
3. Date of approval of the Steering Committee of State : 21-12-2024
4. Total Amount/Outlay : Rs. 95.92 crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 0 | 0 |
| 2019-20 | 0 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 0 | 1 | 1 |
| 2023-24 | 1 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 5 | 6 | 1 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 56.43 | 19.46 | |
| | Sub Total | 275.84 | 69.08 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 106.61 | 26.65 | 24.997 % |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 1.92 | 0.19 | 9.90 % |
| | Total | 384.37 | 95.92 | |

- 7 (i) Funds released by State Government during the FY

| Year | Total Outlay of the APO | APO approved by National Authority | Fund released by State Govt. | Fund Utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilisation w.r.t. fund released by Sate Govt. (%) |
|----------|-------------------------|------------------------------------|------------------------------|----------------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 66.17 | 66.17 | 47.72 | 54.84 | 72.12 % | 82.88 % | 114.92 % |
| 2021-22 | 73.15 | 73.15 | 70.00 | 70.00 | 95.69 % | 95.69 % | 100.00 % |
| 2022-23 | 77.86 | 77.86 | 80.00 | 70.63 | 102.75 % | 90.71 % | 88.29 % |
| 2023-24 | 79.95 | 79.95 | 79.95 | 47.22 | 100 % | 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 APO 2024-25 | Achievement 2024-25 | Spill Over Liabilities 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 | |

* 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:

(Amount in Crore)

| Sl. No. | CAF Act/Rules | Activity | Proposed Outlay | | Decision of 34 th EC | |
|---------|--|---------------------------------------|---|------------|---------------------------------|----------|
| | | | Phy. Target | Fin Target | | |
| 1 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| | 5(2)c | Silvicultural operations in forests | | | | |
| | | i | Thinning of exotic <i>Cryptomeria japonica</i> trees | - | 0.20 | Deferred |
| | | ii | Thinning of small bamboos in Barsey, Soreng District | - | 0.25 | Deferred |
| | | iii | Thinning of bamboo thickets in Yambong, Bakhim, Sachen, Tsoka, Dhupi & Kasturi at KNP | - | 0.25 | Deferred |
| | 5(2)d | Protection of plantations and forests | | | | |
| | | i | Construction of Dry Stone | 2 Km | 0.30 | Deferred |
| | | | | 8 Km | 0.94 | Deferred |
| | | | Wall Fencing | | | |
| | | ii | Vegetative fencing under Soreng SF | 15 Km | 0.12 | Deferred |
| | | iii | Chain link fencing at Pentong RF, Mangan district | - | 0.10 | Deferred |
| | 5(2)e | Pest & disease control in forest | | | | |

| Sl. No. | CAF Act/Rules | Activity | Proposed Outlay | | Decision of 34 th EC |
|---------|---------------|--|-----------------|------------|---------------------------------|
| | | | Phy. Target | Fin Target | |
| | i | Removal of Invasive Alien species by mechanical means and replacement with wild edible fruit tree species at Bulbulay RF | | 0.10 | Deferred |
| | | Forest fire prevention & control operations | | | |
| | ii | Ground water recharge and fire fighting through Water Harvesting structures in drought prone areas | | 0.05 | Deferred |
| | | Soil and Moisture Conservation in forests | | | |
| | i | SMC works within forest areas | | 0.16 | Deferred |
| | ii | Broom Grass Plantation | | 0.08 | Deferred |
| | iii | Construction of Catch Water Drain in different locations for soil conservation and protection of forests | | 0.29 | Deferred |
| | iv | Construction of CCM Wall in land slide in forest areas | | 0.53 | Deferred |
| | v | Construction of Sausage Wall/Crate Wall in land slide areas | | 0.30 | Deferred |
| | vi | Construction of DRSM Wall in land slide areas | | 0.20 | Deferred |
| | | Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals | | | |
| | (a) | Maintenance of animal rescue Centre at Bulbulay | | 0.20 | Deferred |
| | (b) | Veterinary treatment of wild animals | | 0.05 | Deferred |
| | | Management of biological diversity and biological resource | | | |
| | i | Plantation (introduction) of Agarwood (Aquilaria malaccensis) species at suitable location in Sikkim | | 0.10 | Not Approved |
| | ii | Development of eco-trails | 10.00 | 0.50 | Not Approved |
| | iii | Conservation & upgradation activities of Grooves at Zoom RF, Soreng District | - | 0.50 | Not Approved |
| | iv | Educational/Recreational activities at Chakung area, Soreng District | - | 1.50 | Not Approved |
| | v | Reclamation of degraded forest into nature park at Lingkhimtaar, Teesta River bank, Namchi district | - | 0.30 | Not Approved |
| | vi | Development of Kalikhola area for promotion of ecotourism at Lower Sudunglakha, Pakyong district | - | 0.40 | Not Approved |
| | vii | Construction of Tungkyong Bio diversity Heritage Park, Dzongu | - | 0.70 | Not Approved |
| | viii | Upgradation of Lingdem Hotspring Bio Diversity Park, Upper Dzongu | - | 0.60 | Not Approved |
| | ix | Conservation & Rejuvenation of Tingchim Lake, Upper Dzongu | - | 0.60 | Not Approved |
| | x | Upgradation of Saramsa Garden, Ranipool | - | 0.30 | Not Approved |
| | xi | Development of Botanical park at Tenjay, Mangshila, Mangan | - | 0.40 | Not Approved |

| Sl. No. | CAF Act/Rules | Activity | Proposed Outlay | | Decision of 34 th EC |
|---------|--|--|-----------------|------------|---------------------------------|
| | | | Phy. Target | Fin Target | |
| | xii | Development of AR/VR based eco-tourism and biodiversity experience centre at Bulbulay, Gangtok District | - | 0.30 | Not Approved |
| | xiii | Development of Bio-diversity Park at Rangpo near Atal Setu | - | 0.20 | Not Approved |
| | xiv | Protection & Management of Barsey Rhododendron Sanctuary | - | 0.44 | Not Approved |
| | xv | Biodiversity Park at RDD Dara, Pakyong District | - | 0.50 | Not Approved |
| | xvi | Biodiversity Park at Pentok, Mangan | - | 0.70 | Not Approved |
| | xvii | Development of ecotourism around Lingzya waterfall area | - | 0.35 | Not Approved |
| 2 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | |
| | 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 | Deferred |
| | 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 | Deferred |
| | 5(3)d | ii Construction, upgradation & maintenance of inspection paths | - | 0.66 | Deferred |
| | | iii Forest roads in forest area (Bulbuley RF) | - | 0.30 | Deferred |
| | | iv Construction of log bridges for patrolling in WLS | - | 0.20 | Deferred |
| | | i Upgradation & maintenance of Watch Tower at Chewabhanjyang, Upper Bhareng, Barsey Hilltop at Barsey | - | 0.30 | Deferred |
| | | ii Protection of forest land from erosion by river at Bharikhola timber depot, Namchi District | - | 0.30 | Deferred |
| | | iii Creation and development of by products using driftwood and other wastewood materials | - | 0.20 | Deferred |
| | 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 | Deferred |
| | 5(3)i | Advertisement / awareness / IEC / publication / conference under State Authority | - | 0.20 | Deferred |
| | 5(3)g | Demarcation of boundary for protection from encroachment in Wildlife Sanctuaries in Sikkim | - | 2.00 | Deferred |
| | | Demarcation of boundary for protection from encroachment in Khangchendzonga National Park (Gyalshing & Mangan District) | - | 1.00 | Deferred |
| | 5(3)g | Demarcation of boundary for protection from encroachment in Forest areas (RF/Khasmal/Gaucharan) | - | 2.33 | Deferred |
| 3 | Activities as per Rule 6(a) of the CAF Rule, 2018 | | | | |
| | 6(b)i | i Management of office establishment:- | | | |

| Sl. No. | CAF Act/Rules | Activity | Proposed Outlay | | Decision of 34 th EC |
|---------|---------------|---|-----------------|-----------------------|---------------------------------|
| | | | Phy. Target | Fin Target | |
| | | ii Maintenance/strengthening of office of the State Authority | | 0.05 | Deferred |
| | 6(b)iv | Hiring of staff cars for the use of the officers and officials of the State Authority | | 0.01 | Deferred |
| | 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 | Deferred |
| | | Total | | Rs. 21.3 crore | |

B. Spill Over Activities of APO for the financial year 2024-25

(Amount in Crore)

| Sr. No. | A/c Head | Revised spillover amount | Spillover amount approved in 34th EC meeting | Balance spillover amount for approval |
|---------|---|--------------------------|--|---------------------------------------|
| 1 | Compensatory Afforestation Scheme | 1.20 | 1.2 | 0 |
| 2 | Catchment Area Treatment Plan | 0.57 | 0.57 | 0 |
| 3 | Integrated Wildlife Management Plan | 0.13 | 0.13 | 0 |
| 4 | Net Present Value | 5.94 | 2.04 | 3.90 |
| 5 | CAF Interest | 1.03 | 0 | 1.03 |
| 6 | Others (Biodiversity Conservation Plan) | 0.005 | 0.005 | 0 |
| | Total | 8.875 | 3.945 | 4.930 |

15.16: 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 of State : 06.03.2025
4. Total Amount/Outlay : Rs. 101.307 crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 0 | 0 | 0 |
| 2019-20 | 0 | 0 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 0 | 0 |
| 2023-24 | 0 | 2 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 5 | 5 | 0 |

6. Funds status with the State / UT along with outlay:

(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/ Remarks |
|---------|--|---|-----------------------------------|--|
| 1. | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 17.71 | 3.670 | |
| | Sub total | 245.05 | 37.41 | |
| 2. | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 42.08 | 11.678 | 27.75% |
| 3. | Interest [6(a) (b) of CAF Rule, 2018] | 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)+(B) | |

7. Funds released by State Government during the FY

(Rs. in crore)

| Year | Total outlay of the APO | APO approved by National Authority | Fund Released by State Govt. | Fund utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) |
|----------|-------------------------|------------------------------------|------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2020-21 | 75.98 | 66.62 | 0.00 | 0.00 | - | | - |

| Year | Total outlay of the APO | APO approved by National Authority | Fund Released by State Govt. | Fund utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) |
|---------|-------------------------|------------------------------------|------------------------------|----------------------------------|---|---|---|
| 2021-22 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| 2022-23 | 67.92 | 38.22 | 38.22 | 25.95 | 100 % | 67.90 % | 67.90 % |
| 2023-24 | 42.17 | 44.15 | 0.00 | 0.00 | - | - | - |
| 2024-25 | 54.17 | 35.27 | 35.27 | 12.15* | 100 % | 34.45 % | 34.45 % |

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

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 APO are as under:

(Rs. in Crore and Area in Ha)

| Sl. No | CAF Act/Rules | Activity | Proposed outlay | | Decision of 34 th EC |
|--------|---|---|---------------------|-------------|---------------------------------|
| | | | Phy. Target | Fin. Target | |
| 1 | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | |
| | Other | Site Specific activities in accordance with FC proposal | as per FCA proposal | 3.67 | Deferred for want of details. |
| 2 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | |
| | 5(2)i | Improvement of Wildlife Habitat | | | |
| | | i. Habitat management for flora and Fauna pertaining to | | | |
| | | d. Removal of Invasive species | 307.5 Ha | 2.7004 | Deferred |
| | | e. Maintenance of invasive species removed | 38 Ha | 0.1759 | Deferred |
| | | *Raising of seedlings in the invasive species removed area | 250 Ha/ 55000 Nos | 1.0709 | Deferred |
| | | *Plantation of seedlings in the invasive species removed area | 250 Ha | 2.8765 | Deferred |
| | | *Maintenance of elephant proof trenches | 20Km | 0.5 | Deferred |
| | | *Improvement of Bird Sanctuary | 11Nos | 3.019 | Deferred |
| 3 | Activity as per Rule 5(3) of CAF Rules, 2018 | | | | |
| | 5(3)g | Survey and mapping for APO monitoring | 146 Ha | 0.0876 | Deferred |
| | 5(3)i | Publicity cum awareness programme | | | |

| | | | | | |
|----------|---|--|------------------------|-------|----------|
| | | i. Publicity for common people | | | |
| | | ii. Training for staff | LS | 0.5 | Deferred |
| 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 | 442.543 Ha | 2.426 | Deferred |
| 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 | Deferred |
| | | Total | Rs. 17.26 crore | | |

15.17: 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 of State :31.12.2024
4. Total Amount/Outlay: (in Crore) :Rs. 439.50 crore
5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 1 | 2 | 0 |
| 2019-20 | 2 | 2 | 0 |
| 2020-21 | 2 | 1 | 1 |
| 2021-22 | 2 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 3 | 3 | 0 |
| 2024-25 | 1 | 0 | 0 |
| Total | 12 | 10 | 0 |

6. 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 01.04.2025 | Outlay proposed | Percentage proposed w.r.t funds available with the state |
|-------|---|---|-----------------|--|
| 1 | Mandatory Activity [Section 6(a) of CAF Act, 2016] | | | |
| | CA/PCA/Additional CA | 408.28 | 72.00 | |
| | Catchment Area Treatment Plan | 275.24 | 55.00 | |
| | Integrated Wildlife Management Plan | 59.62 | 10.00 | |
| | Others [Site-specific schemes] | 440.25 | 20.00 | |
| | Sub total | 1183.39 | 157.00 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 1422.5 | 262.50 | 18.45% |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 701.39 | 20.00 | 2.85% |
| | Total | 3307.28 | 439.50 | |

7. Funds released by state Government

(Amount Rs. in Crore)

| Year | Total Outlay of the APO | APO Approved by National Authority | Fund Released by state Govt. | Fund utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) | Utilization w.r.t. APO approved by NA (%) |
|--------------|-------------------------|------------------------------------|------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/4 | 8=5/3 |
| 2018-19 | 318.30 | 318.30 | 0.00 | 119.09 | Fund not released | - | 37.41% |
| 2019-20 | 218.00 | 218.00 | 0.00 | 124.00 | Fund not released | - | 56.88% |
| 2020-21 | 491.05 | 353.52 | 107.82 | 252.62 | 30.50% | 234.30% | 71.46% |
| 2021-22 | 950.80 | 726.88 | 440.00 | 375.65 | 60.53% | 85.38% | 51.68% |
| 2022-23 | 418.98 | 320.15 | 303.24 | 226.01 | 94.72% | 74.53% | 70.60% |
| 2023-24 | 423.46 | 383.82 | 347.95 | 237.01 | 90.65% | 68.12% | 61.75% |
| 2024-25* | 408.46 | 335.37 | 331.43 | 246.59 | 98.83% | 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.

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.)

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical Target | Financial Targets | Decision of 34 th EC |
|--------|--|---------------------------------------|---|------------|--|-------------------|---------------------------------|
| 1 | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | 5(2)d | Protection of Plantations and forests | 1. Survey Demarcation - DGPS Survey | ha | LS | 25.00 | Deferred |
| | | | Fencing of sensitive forest areas | km | 66.00 | 2.00 | Deferred |
| | | | (6) Construction of watch towers | No. | 20 | 1.00 | Deferred |
| | | | 4. Patrolling | - | 455 | 1.00 | Deferred |
| | | | (2) Purchase of equipment relevant to patrolling | No. & type | 126 | 1.00 | Deferred |
| | | | a. Microplanning & Combined microplanning of forests under Van Panchayats | No. | 610 | 1.00 | Deferred |
| | 5(2)g | Soil and moisture conservation works | 1. SMC structures - Treatment of Streams | | 222 | 50.00 | Deferred |
| | | | a. Conservation of Bugyals (alpine meadows) | Nos. | 462 | 5.00 | Deferred |
| | 5(2)i | Improvement of wildlife habitat | (3) Water resource management/water holes | ha./No. | 214.00 | 1.00 | Deferred |
| | | | Maintenance works in invasive species removal area | ha | 3000.00 | 3.00 | Deferred |
| | | | 2. Human wildlife conflict management | LS | cages, solar lights, equip, camera trap, drone, T. | 8.00 | Deferred |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical Target | Financial Targets | Decision of 34 th EC | |
|--|---------------|--|---|---------------------------------|--|-------------------|---------------------------------|----------|
| | | | | | guns-, gears, bullets, Support to QRS, customized Veh for QRS etc. | | | |
| | | | (2) Prevention of illicit felling, anti-poaching | LS | Long dist. Patrolling, training & Awareness etc. | 2.50 | Deferred | |
| | | | a. Forest Landscape Restoration (FLR) | ha | 20000 | 38.00 | Deferred | |
| | | | b. Pasture Development works | ha | 768.61 | 1.00 | Deferred | |
| | | | c. Snow Leopard Conservation Center (ongoing) | No. | 1 | 1.00 | Deferred | |
| | 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 | Deferred | |
| | | | food for rescued wildlife and animals under rehabilitation | | 4 centers | 1.00 | Deferred | |
| | 5(2)m | Management of biological diversity and biological resource | 1. Creation of seed stock /Orchards | ha./No. | - | 0.20 | Deferred | |
| | | | 2. Research plots | ha./No. | - | 3.00 | Deferred | |
| | | | 3. Any other relevant activities (Please specify) - Wildlife research | - | - | 1.00 | Deferred | |
| | 2 | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | | |
| | | 5(3)a | Establishment, Maintenance of modern nurseries | 1. Detailed estimate of nursery | No. | 2.00 | 1.50 | Deferred |
| | | | | 2. Purchase of computers | No. | 100 | 1.00 | Deferred |
| 4. Others (Please Specify)-Softwares, programming etc. | | | | - | LS | 1.00 | Deferred | |
| 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 | Deferred | |
| | | | 2. Check Posts | No. | 20 | 0.50 | Deferred | |

| S. No. | CAF Act/Rules | Activity | Sub-activities | Unit | Physical Target | Financial Targets | Decision of 34 th EC |
|--------|---|--|---|------|------------------------------------|-------------------|---------------------------------|
| | 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 | Deferred |
| | 5(3)g | Survey and mapping | Boundary Pillars | No. | 1546 Nos. in VPs | 1.00 | Deferred |
| | | | Digitization of records | LS | LS | 1.00 | Deferred |
| | 5(3)i | Publicity cum awareness programme | 1. Publicity and awareness programmes for common people | No. | LS | 1.00 | Deferred |
| | | | 2. Training of staffs | No. | 1200 | 4.00 | Deferred |
| | | | 3. Strengthening of Training Institutes | No. | 4 Trg. Centers | 5.00 | Deferred |
| 3 | 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 | Deferred |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated members | - | No. | As per actuals | 0.05 | Deferred |
| 4 | Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| | 6(b)i | Management of office establishment | | - | As per actuals | 1.00 | Deferred |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | - | No. | As per actuals | 0.25 | Deferred |
| | 6(b)iii | Hiring of staff cars for the use of officers and officials | - | No. | As per actuals | 0.10 | Deferred |
| | 6(b)v | Other contingencies for management of State Authority | - | - | As per actuals | 0.10 | Deferred |
| | Total | | | | Rs. 204.20 crore | | |

15.18: 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 of State : 10.03.2025
 4. Total Amount/ Outlay : 109.59 crore
 5. Year wise number of State/UT meeting details:

| Year | Executive Committee meetings of the State/UT (As on 30.09.2024) | Steering Committee meetings of the State/UT (As on 30.09.2024) | Governing Body meetings of the State/UT (As on 30.09.2024) |
|--------------|---|--|--|
| 2018-19 | 2 | - | 0 |
| 2019-20 | 2 | 1 | 0 |
| 2020-21 | 1 | 1 | 0 |
| 2021-22 | 1 | 1 | 0 |
| 2022-23 | 1 | 1 | 0 |
| 2023-24 | 2 | 1 | 0 |
| 2024-25 | 1 | 1 | 0 |
| Total | 10 | 6 | 0 |

6. 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 [Section 6(a) of CAF Act, 2016] | | | |
| | 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 [Site-specific schemes] | 72.63 | 0 | |
| | Sub total | 443.27 | 58.09 | |
| 2 | Net Present Value [5(2)(3)(4) of CAF Rule, 2018] | 119.53 | 47.52 | 39.75 % |
| 3 | Interest [6(a) (b) of CAF Rule, 2018] | 73.90 | 3.98 | 5.38 % |
| 5 | Total | 636.70 | 109.59 | |

7.(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 Utilized by State Authority | Fund released by State Govt. w.r.t APO approved by NA (%) | Utilization w.r.t. APO approved by NA (%) | Utilization w.r.t. fund released by State Govt. (%) |
|------------|-------------------------|------------------------------------|-----------------------------------|----------------------------------|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=4/3 | 7=5/3 | 8=5/4 |
| 2018-19* | 23.10 | 21.22 | 21.22 | 25.36 | 100 % | 119.51 % | 119.51 % |
| 2019-20** | 70.07 | 70.07 | - | 13.53 | - | 19.31 % | - |
| 2020-21*** | 100.86 | 74.00 | 8.48 | 8.25 | 11.46 % | 11.15 % | 97.29 % |
| 2021-22 | 59.49 | 58.30 | 19.25 | 12.92 | 33.02 % | 22.16 % | 67.12 % |
| 2022-23 | 81.05 | 52.83 | 24.06 | 18.93 | 45.54 % | 35.83 % | 78.68 % |
| 2023-24 | 86.90 | 79.40 | 48.89 | 47.30 | 61.57 % | 59.57 % | 96.75 % |
| 2024-25 | 111.97 | 63.51 | 43.55 | 42.68 | 68.57 % | 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.

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

| CAMPA Activities | Details | Amount |
|------------------|---|-------------|
| NPV | Supply of Kamco Super DI Power Tiller to FPC members (5 nos.); supply of Sal Patta Plate Machine for distribution to FPC members (20 nos.); Supply of 31 nos. Paddy Thresher for distribution to FPC members; Supply of 25 nos. Big Operating search light & 170 nos. small rechargeable torch (including paper advertisement) in Jhargram Division. | 0.20 |
| | 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 |
| Total | | 0.46 |

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 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 |
| | | | | | | | | |

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 |
| 306.2 | 192.37 | 113.83 | - |

10. Details of AO are as under;

(Rs. in crore, Area in Ha.)

| CAF Act/rules | Activity | Sub- activities | Unit | Physical Target | Financial Target | Decision of 34 th EC |
|--|----------|---|-------------|-----------------|------------------|---------------------------------|
| 2. Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | | |
| | | 3. Field Activities (Survey and Demarcation of Sites as per kml file of FC clearance) | Block (ha.) | 10 | 0.001 | Deferred |
| | | 4. Fencing (Stone Wall, Ditch, Chain Link, Barbed wire) | RMT | 6250 | 0.015 | Deferred |
| | | 5. Preparation of Site (Removal of invasive species, Digging of Pits, Application of fertilizer and manure) | Block (ha.) | 60 | 0.432 | Deferred |
| | | 6. Basic infrastructures (Approach Road, Internal Inspection Pathway, Fire lines, Labour sheds) | Number | 10 | 0.002 | Deferred |

| CAF Act/rules | Activity | Sub- activities | Unit | Physical Target | Financial Target | Decision of 34 th EC |
|--|--|--|---------------|-----------------|------------------|---------------------------------------|
| | | 7. Signboards | Number | 1 | 0 | Deferred for want of financial target |
| 5(2)c | Silvicultural Operations | Others | Block (ha.) | 5 | 0.015 | Deferred |
| 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) | Number | 2 | 0.015 | Deferred |
| | | 2. Patrolling (Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths) | Linear (k.m.) | 2 | 0.01 | Deferred |
| | | 5. Others | Number | 10051 | 0.381 | Deferred |
| 5(2)g | Soil and Moisture Conservation Works | 1. SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others) | Block (ha.) | 100 | 0.1 | Deferred |
| | | | Number | 14 | 0.293 | Deferred |
| 5(2)h | Voluntary Relocation of Villages from Protected Areas | 1. Number of families being relocated | Number | 466 | 34.95 | Deferred |
| 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) | Block (ha.) | 632 | 1.31 | Deferred |
| | | | Number | 13 | 0.275 | Deferred |
| | | 2. Human wildlife conflict mitigation | Number | 1510 | 0.66 | Deferred |
| | | 3. Protection activities (Patrolling, Prevent of illicit felling, Eco development work in peripheral villages) | Number | 1043 | 1.707 | Deferred |
| | | 4. Any other relevant activities | Block (ha.) | 50 | 0.09 | Deferred |
| | | 5. Others | Block (ha.) | 67.26 | 0.02 | Deferred |
| | | | Number | 19 | 0.01 | Deferred |
| 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 | Number | 1 | 0.08 | Deferred |
| 3. Activity as per Rule 5(3) of CAF Rules, 2018 | | | | | | |
| 5(3)e | Construction of residential and | 1. Quarters/offices for forest guards/range officers | Number | 205 | 3.285 | Deferred |
| | | 2. Others | Number | 27 | 0.205 | Deferred |

| CAF Act/rules | Activity | Sub- activities | Unit | Physical Target | Financial Target | Decision of 34 th EC |
|---|---|--|-------------|-----------------|------------------|---------------------------------|
| | official buildings for front line staff | | | | | |
| 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 | Number | 875 | 0.028 | Deferred |
| 4. Activity as per Rule 6(a) of CAF Rules, 2018 | | | | | | |
| 6(a)i | To offset incremental cost of CA/PCA at increased wage rate | 1. To offset incremental cost of CA/PCA at increased wage rate | Block (ha.) | 50 | 0.1 | Deferred |
| 6(a)ii | To offset incremental cost of CAT at increased wage rate | 1. To offset incremental cost of CAT at increased wage rate | RMT | 200 | 0.05 | Deferred |
| 6(a)iii | To offset incremental cost of IWMP at increased wage rate | 1. To offset incremental cost of IWMP at increased wage rate | Number | 100 | 0.05 | Deferred |
| 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 | Number | 4 | 0.02 | Deferred |
| 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 | Block (ha.) | 10 | 0.11 | Deferred |
| | | | Number | 323 | 0.45 | Deferred |
| 5. Activity as per Rule 6(b) of CAF Rules, 2018 | | | | | | |
| 6(b)i | Management of office establishment State CAMPA CEO with detail | 1. Management of office establishment State CAMPA CEO with detail | Number | 20 | 0.5 | Deferred |
| 6(b)ii | Office equipment including computers and peripherals and its maintenance | 1. Office equipment including computers and peripherals and its maintenance | Number | 5 | 0.05 | Deferred |
| 6(b)iii | Hiring of staff cars for use only for CEO office | 1. Hiring of staff cars for use only for CEO office | Number | 5 | 0.4 | Deferred |
| 6(b)v | Other Contingencies for management of State Authority | 1. Other Contingencies for management of State Authority | Number | 10 | 0.02 | Deferred |
| 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 | Number | 20 | 0.23 | Deferred |
| | Total | | | Rs. 45.86 crore | | |

AGENDA ITEM NO. 16

AGENDA ITEM NO. 16: THE REVISED GUIDELINES FOR PROPOSING SCHEMES/PROJECTS TO OBTAIN FINANCIAL SUPPORT FROM NATIONAL FUND OF CAMPA

The revised guidelines for proposing schemes/projects for obtaining financial support from National Fund circulated vide letter no. NA-13/13/2022-NA dated 27.06.2025 are placed at **Annexure IV** for appraisal of Executive Committee.

AGENDA ITEM NO. 17

AGENDA ITEM NO. 17.1 IMPLEMENTATION OF THE DOLPHIN CONSERVATION ACTION PLAN

| | | | | | | | |
|---------------------------------|---|----------|----------|----------|----------|----------|---------|
| Name of Scheme | Implementation of the Dolphin Conservation Action Plan: Conservation of Riverine, Coastal and Marine Dolphins | | | | | | |
| Implementing Agency | Wildlife Institute of India, Dehradun | | | | | | |
| Project Duration/Period | The duration of the project will be 5 years | | | | | | |
| Project Outlay | Part A: 32.98 crore (Riverine Dolphin) Part B: 27.31 crore (Marine Dolphin) | | | | | | |
| Year-wise estimated expenditure | Part A: Year-wise budget details | | | | | | |
| | (Rs. in Lakh) | | | | | | |
| | Head | 1st year | 2nd year | 3rd year | 4th year | 5th year | Total |
| | Staff (Emoluments/wages for contractual & temporary staff engaged in implementing Project activities) | 285.12 | 285.12 | 288.99 | 292.49 | 296.55 | 1448.24 |
| | Capacity Building | 40.00 | 40.00 | 10.00 | 10.00 | 5.00 | 105.00 |
| | Community engagement and mortality network | 68.00 | 88.00 | 77.00 | 10.00 | 5.00 | 248.00 |
| | Implementation of the conservation action plan | 164.00 | 145.00 | 87.00 | 45.00 | 26.00 | 467.00 |
| | Boat & Support Vehicle (hiring & fuel) for all activities | 50.00 | 74.00 | 74.00 | 62.00 | 50.00 | 310.00 |
| | Field Station | 19.20 | 21.12 | 23.23 | 25.56 | 28.11 | 117.22 |
| | Traveling | 28.50 | 28.50 | 28.50 | 28.50 | 28.50 | 142.50 |
| | Publication & Printing Material | 17.50 | 14.50 | 13.50 | 8.50 | 26.00 | 80.00 |
| | Instruments & Electronics | 67.92 | 3.00 | 3.00 | 3.00 | 3.00 | 79.92 |
| | Contingency and Miscellaneous expenses | 74.02 | 69.92 | 60.52 | 48.51 | 46.82 | 299.79 |
| | Grand Total | 814.26 | 769.16 | 665.74 | 533.56 | 514.98 | 3297.67 |
| | Part B: Budget: Year-wise budget details | | | | | | |
| | (Rs. in lakh) | | | | | | |
| | Head | 1st Year | 2nd Year | 3rd Year | 4th Year | 5th Year | Total |
| | Project Personnel | 367.78 | 367.78 | 369.55 | 369.55 | 359.18 | 1833.83 |
| | Equipment and Fieldwork | 177.90 | 70.00 | 50.00 | 40.00 | 30.00 | 267.90 |
| | Boarding and lodging | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 150.00 |
| Workshops | 0.00 | 25.00 | 25.00 | 50.00 | 50.00 | 150.00 | |
| Field Trainings | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 100.00 | |
| Outreach | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 100.00 | |
| Miscellaneous & Contingency | 20.00 | 20.00 | 30.00 | 30.00 | 30.00 | 130.00 | |
| Total | 595.68 | 562.78 | 554.55 | 569.55 | 549.18 | 2731.73 | |

| | |
|---|----------------------------|
| Programme Division | Wildlife Division, MoEF&CC |
| Objectives of Project: | |
| PART A: Riverine Dolphins | |
| <p>The Objective for the study aligned with the Conservation Plan for River Dolphin in India are outline as follows:</p> <ol style="list-style-type: none"> Capacity building of Rescue and rehabilitation of Ganges River dolphin. Promote technological intervention and promote fishermen/citizen community networks to reduce net entanglement and mortality. Assessing the impact of the river infrastructure and suggesting mitigation measures. Addressing ecological knowledge gaps to inform management actions. Securing health of Aquatic ecosystem. Sensitization of communities and general citizens for Ganges River dolphin conservation. | |
| PART B: Marine Dolphins | |
| <p>The Objective for the study aligned with the Conservation Plan for Marine Dolphin in India are outline as follows:</p> <p>Research:</p> <ol style="list-style-type: none"> Monitor marine dolphins and other marine mammal population across Indian coast with combination of classic and modern approaches (Action Plan Goal no. 1 &3) Identification and mapping of critical dolphin habitats and movement pathways in India (Action Plan Goal no. 2). Threat Characterization and development of Mitigation strategies (Action Plan Goal no. 1 &2). <p>Outreach and Capacity Building:</p> <ol style="list-style-type: none"> Creating awareness about Dolphins, their habitat and ecological role (Action Plan Goal no. 4). Capacity building of State Forest Departments & local communities (Action Plan Goal no. 5) | |
| Outcomes & Deliverables | |
| PART A: Riverine Dolphins | |
| <p>Based on the stated objectives, the following expected outcomes can be anticipated from the proposed project:</p> <p>Objective 1: Capacity building of Rescue and rehabilitation of Ganges River dolphin (Action points 1.3, 1.6).</p> <ol style="list-style-type: none"> Standardized rescue and rehabilitation protocols based on global best practices. Strengthened partnerships with cetacean conservation organizations. Improved dolphin rescue and rehabilitation capacity through joint field exercises. Enhanced skills of forest officials, veterinarians, and fishery officials in dolphin conservation techniques. Improved collaboration between local authorities and experts. Sustainable dolphin conservation efforts through trained personnel. Increased community involvement in detecting and reporting stranded or injured | |

| |
|---|
| <p>dolphins.</p> <p>viii. Strengthened community ownership of conservation actions.</p> <p>ix. Widespread awareness of the importance of Ganges River Dolphin conservation.</p> |
| <p>Objective 2: Promote technological intervention and promote fishermen/citizen community networks to reduce net entanglement and mortality. (Actions 1.4, 1.7, 3.3, 3.5).</p> <p>i. Verification of Pinger Neutrality on Fish Catch.</p> <p>ii. Promotion of Pinger Use.</p> <p>iii. Establishment of Exclusion Zones to Reduce Dolphin Strandings.</p> <p>iv. Increased Awareness and Positive Attitudes Among Fishers.</p> <p>v. Encouraging Fisher Participation in Conservation Initiatives.</p> <p>vi. Strengthened Collaboration Between Communities and Conservationists.</p> |
| <p>Objective 3: Assessing the impact of the river infrastructure and suggesting mitigation measures (Actions 2.1, 2.4, 4.4).</p> <p>i. Robust Evidence Base on Noise and Sediment Impacts.</p> <p>ii. Reduction in Underwater Noise Pollution.</p> <ul style="list-style-type: none"> • Lower ambient noise levels. • Mitigation of noise impacts on dolphin communication and echolocation <p>iii. Protection of Dolphin Habitats During Construction Activities</p> <ul style="list-style-type: none"> • Maintenance of habitat quality <p>iv. Improved Dolphin Health and Behavior</p> <ul style="list-style-type: none"> • Decreased stress levels • Preservation of natural behaviors <p>v. Protection of Other Aquatic Fauna.</p> <ul style="list-style-type: none"> • Improved condition for other aquatic mammals and fish • Enhanced reproductive success. |
| <p>Objective 4: Addressing ecological knowledge gaps to inform management actions (Actions 5.1, 5.2, 5.3)</p> <p>i. Identification of Critical Habitats and Conservation Strategies.</p> <p>ii. Comprehensive Ecological Data on Ganges River Dolphins.</p> <p>iii. Prey Resource Assessment and Ecosystem Role.</p> <p>iv. Expanded Knowledge of Associated Aquatic Fauna and Flora.</p> <p>v. Identification of Ecological Indicators for Ecosystem Health.</p> <p>vi. Baseline Data on Environmental Parameters.</p> <p>vii. Recommendations for Managing Anthropogenic Impacts.</p> <p>viii. Evidence-Based Strategies for Habitat Restoration.</p> |
| <p>Objective 5: Securing health of Aquatic ecosystem (Action 4.1)</p> <p>i. Improved Water Quality Assessments and Pollution Control.</p> <p>ii. Identification of Emerging Contaminant Hotspots.</p> <p>iii. Enhanced Knowledge of Wildlife and Human Health Risk.</p> <p>iv. Early Detection of Zoonotic Diseases</p> <p>v. Reduction in Plastic Pollution Levels.</p> <p>vi. Strengthened Community Involvement in Conservation.</p> |

Objective 6: Sensitization of communities and general citizens for Ganges River dolphin conservation (Action 1.6, 2.2, 2.4, 3.3, 3.4, 4.1, 4.2).

- i. Capacity building and handholding of Forest Department.
- ii. Formation and Training of Demographically Categorized Volunteer Groups.
- iii. Enhanced Outreach through Documentaries, Photographs, and Digital Content.
- iv. Leveraging Social Media for Conservation Awareness Cultivation of a Sense of Stewardship Among Stakeholders.

PART B: Marine Dolphins

Based on the stated objectives, the following expected outcomes can be anticipated from the proposed project:

Research Outcomes

- i. Mapping of distribution and hotspots for different dolphin species.
- ii. Country's first mapping of marine dolphin movement pathways.
- iii. Mapping and characterization of threats for dolphins and other cetaceans.
- iv. Understanding movement pathways and critical habitats of dolphins across Indian coast.
- v. Genetic assessment to understand various populations and health status of dolphins
- vi. Development of Threat mitigation strategies.

Outreach and Capacity Building:

- i. A well-engaged network of local "dolphin champions" and stakeholders, resulting in increased reporting of dolphin sightings, strandings, or bycatch incidents through citizen science platforms.
- ii. Regular community events that build trust, facilitate knowledge sharing, and create a sense of stewardship among local residents.
- iii. Enhanced partnerships with local NGOs, government agencies, and community groups, resulting in a coordinated approach to marine conservation.
- iv. Greater capacity among local communities to manage and mitigate conservation challenges independently.
- v. creation of collaborative learning networks or regional centers for marine conservation, facilitating periodic training and knowledge exchanges.
- vi. Development of local champions who can lead future conservation initiatives and serve as sustainable resources in their communities.

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.2 CONSERVATION AND MANAGEMENT OF THE CRITICALLY ENDANGERED GHARIAL (*GAVIALIS GANGETICUS*) IN INDIA.

| Name of Scheme | Conservation and Management of the critically endangered gharial (<i>Gavialis gangeticus</i>) in India | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------------|---------------|-------------|--------------|-------------|---------------|--------|-------|-----------------------|---|-----------|------|---|----------------|------|---|---------------|------|---|-------|------|---|------------------|------|---|-------------|------|---|--------|------|---|---------------|------|--|-------|-------|---|--|--|--|--|--|--|--|-------|------------|----------------|--|--|--|--|--|--------|---------|----------|---------|--------|-------|-----------|--|---------|---------------|-------------|-----------|-------------|-------------|---|-------------|-------------|-------------|-----------|-------------|-------------|---|-------------|-------------|-------------|-----------|-------------|-------------|---|-------------|-------------|-------------|-----------|-------------|-------------|--|-------------|-------------|-------------|-----------|-------------|---------------|---------------------------------|--|-------------|---------------|-------------|-----------|-------------|---------------|----------------|---|---------|---------------|-------------|-----------|-------------|-------------|--|-------------|-------------|-------------|--------------|-------------|---------------|---|-------------|-------------|-------------|-----------|-------------|-------------|---|-------------|-------------|-------------|-----------|-------------|-------------|---|-------------|-------------|-------------|-----------|-------------|-------------|
| Implementing Agency | Wildlife Institute of India, Dehradun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Duration/Period | 5 years | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Outlay | <div>Rs. 45.15 crore</div> <table><thead><tr><th>S. No.</th><th>State</th><th>Outlay (Rs. in crore)</th></tr></thead><tbody><tr><td>1</td><td>Rajasthan</td><td>6.02</td></tr><tr><td>2</td><td>Madhya Pradesh</td><td>7.40</td></tr><tr><td>3</td><td>Uttar Pradesh</td><td>8.08</td></tr><tr><td>4</td><td>Bihar</td><td>5.99</td></tr><tr><td>5</td><td>Assam & NE India</td><td>2.81</td></tr><tr><td>6</td><td>Uttarakhand</td><td>2.86</td></tr><tr><td>7</td><td>Odisha</td><td>4.23</td></tr><tr><td>8</td><td>WII, Dehradun</td><td>7.73</td></tr><tr><td></td><td>Total</td><td>45.15</td></tr></tbody></table> <div>Seven Indian States: Rs. 37.42 crore Wildlife Institute of India: Rs. 7.73 crore</div> <table><thead><tr><th colspan="8">Budget Part A (State Forest Department)</th></tr><tr><th rowspan="2">State</th><th rowspan="2">Activities</th><th colspan="6">Budget (in Rs)</th></tr><tr><th>I year</th><th>II year</th><th>III year</th><th>IV year</th><th>V year</th><th>Total</th></tr></thead><tbody><tr><td rowspan="5">Rajasthan</td><td>Establish a rearing centre at Kota, daily management and veterinary support.</td><td>* (NIL)</td><td>2,50,00,000.0</td><td>20,00,000.0</td><td>22,05,000</td><td>23,15,250.0</td><td>3,15,20,250</td></tr><tr><td>Conduct annual surveys to assess the population status.</td><td>10,00,000.0</td><td>11,65,375.0</td><td>12,67,875.0</td><td>11,57,625</td><td>12,15,506.3</td><td>58,06,381.1</td></tr><tr><td>Protect the nest from predation, and accidental flooding due to unregulated water releases.</td><td>10,00,000.0</td><td>11,65,375.0</td><td>12,67,875.0</td><td>11,57,625</td><td>12,15,506.3</td><td>58,06,381.1</td></tr><tr><td>Train forest staff and local stakeholders in population monitoring and nest protection.</td><td>10,00,000.0</td><td>11,65,375.0</td><td>12,67,875.0</td><td>11,57,625</td><td>12,15,506.3</td><td>58,06,381.1</td></tr><tr><td>Educate communities about the ecological importance of gharials.</td><td>20,00,000.0</td><td>21,65,375.0</td><td>23,70,375.0</td><td>23,15,250</td><td>24,31,012.5</td><td>1,12,82,012.5</td></tr><tr><td colspan="2">Year-wise Sub Total (Rajasthan)</td><td>50,00,000.0</td><td>3,06,61,500.0</td><td>81,74,000.0</td><td>79,93,125</td><td>83,92,781.3</td><td>6,02,21,406.3</td></tr><tr><td rowspan="5">Madhya Pradesh</td><td>Establish a rearing centre at Sidhi, daily management and veterinary support.</td><td>* (NIL)</td><td>2,50,00,000.0</td><td>20,00,000.0</td><td>22,05,000</td><td>23,15,250.0</td><td>3,15,20,250</td></tr><tr><td>Maintenance, daily management, and veterinary care at Deori Rearing Center, Morena</td><td>25,00,000.0</td><td>27,90,375.0</td><td>29,21,625.0</td><td>28,94,062.50</td><td>30,38,765.6</td><td>1,41,44,825.6</td></tr><tr><td>Conduct annual surveys to assess the population status.</td><td>10,00,000.0</td><td>11,65,375.0</td><td>12,67,875.0</td><td>11,57,625</td><td>12,15,506.3</td><td>58,06,381.1</td></tr><tr><td>Protect the nest from predation, and accidental flooding due to unregulated water releases.</td><td>10,00,000.0</td><td>11,65,375.0</td><td>12,67,875.0</td><td>11,57,625</td><td>12,15,506.3</td><td>58,06,381.1</td></tr><tr><td>Train forest staff and local stakeholders in population monitoring and nest protection.</td><td>10,00,000.0</td><td>10,50,000.0</td><td>11,02,500.0</td><td>11,57,625</td><td>12,15,506.3</td><td>55,25,631.1</td></tr></tbody></table> | | | | | | | S. No. | State | Outlay (Rs. in crore) | 1 | Rajasthan | 6.02 | 2 | Madhya Pradesh | 7.40 | 3 | Uttar Pradesh | 8.08 | 4 | Bihar | 5.99 | 5 | Assam & NE India | 2.81 | 6 | Uttarakhand | 2.86 | 7 | Odisha | 4.23 | 8 | WII, Dehradun | 7.73 | | Total | 45.15 | Budget Part A (State Forest Department) | | | | | | | | State | Activities | Budget (in Rs) | | | | | | I year | II year | III year | IV year | V year | Total | Rajasthan | Establish a rearing centre at Kota, daily management and veterinary support. | * (NIL) | 2,50,00,000.0 | 20,00,000.0 | 22,05,000 | 23,15,250.0 | 3,15,20,250 | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | Year-wise Sub Total (Rajasthan) | | 50,00,000.0 | 3,06,61,500.0 | 81,74,000.0 | 79,93,125 | 83,92,781.3 | 6,02,21,406.3 | Madhya Pradesh | Establish a rearing centre at Sidhi, daily management and veterinary support. | * (NIL) | 2,50,00,000.0 | 20,00,000.0 | 22,05,000 | 23,15,250.0 | 3,15,20,250 | Maintenance, daily management, and veterinary care at Deori Rearing Center, Morena | 25,00,000.0 | 27,90,375.0 | 29,21,625.0 | 28,94,062.50 | 30,38,765.6 | 1,41,44,825.6 | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 10,50,000.0 | 11,02,500.0 | 11,57,625 | 12,15,506.3 | 55,25,631.1 |
| S. No. | State | Outlay (Rs. in crore) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Rajasthan | 6.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Madhya Pradesh | 7.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Uttar Pradesh | 8.08 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Bihar | 5.99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Assam & NE India | 2.81 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Uttarakhand | 2.86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Odisha | 4.23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | WII, Dehradun | 7.73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total | 45.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Part A (State Forest Department) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| State | Activities | Budget (in Rs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | I year | II year | III year | IV year | V year | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rajasthan | Establish a rearing centre at Kota, daily management and veterinary support. | * (NIL) | 2,50,00,000.0 | 20,00,000.0 | 22,05,000 | 23,15,250.0 | 3,15,20,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year-wise Sub Total (Rajasthan) | | 50,00,000.0 | 3,06,61,500.0 | 81,74,000.0 | 79,93,125 | 83,92,781.3 | 6,02,21,406.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Madhya Pradesh | Establish a rearing centre at Sidhi, daily management and veterinary support. | * (NIL) | 2,50,00,000.0 | 20,00,000.0 | 22,05,000 | 23,15,250.0 | 3,15,20,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Maintenance, daily management, and veterinary care at Deori Rearing Center, Morena | 25,00,000.0 | 27,90,375.0 | 29,21,625.0 | 28,94,062.50 | 30,38,765.6 | 1,41,44,825.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 10,50,000.0 | 11,02,500.0 | 11,57,625 | 12,15,506.3 | 55,25,631.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | |
|--|-------------------------------------|---|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|--|
| | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | |
| | | Year-wise Sub Total (Madhya Pradesh) | 75,00,000.0 | 3,33,36,500.0 | 1,09,30,250.0 | 1,08,87,188 | 1,14,31,546.9 | 7,40,85,484.4 | |
| | Uttar Pradesh | Maintenance, daily management and veterinary care at Kukrail Rearing Center, Lucknow | 25,00,000.0 | 26,25,000.0 | 27,56,250.0 | 28,94,062.50 | 30,38,765.6 | 1,38,14,078.1 | |
| | | Upgradation of the existing rearing centre at Katerniaghat, daily management and veterinary support | 25,00,000.0 | 26,25,000.0 | 27,56,250.0 | 28,94,062.50 | 30,38,765.6 | 1,38,14,078.1 | |
| | | Conduct annual surveys to assess the population status. | 40,00,000.0 | 42,61,291.8 | 44,71,291.8 | 46,30,500 | 48,62,025.0 | 2,22,25,108.5 | |
| | | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 25,00,000.0 | 27,90,375.0 | 29,21,625.0 | 28,94,062.50 | 30,38,765.6 | 1,41,44,828.1 | |
| | | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 10,50,000.0 | 11,02,500.0 | 11,57,625 | 12,15,506.3 | 55,25,631.8 | |
| | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | |
| | | Year-wise Sub Total (Uttar Pradesh) | 1,45,00,000.0 | 1,55,17,041.8 | 1,63,78,291.8 | 1,67,85,563 | 1,76,24,840.6 | 8,08,05,736.6 | |
| | Bihar | Establish a rearing centre at Valmiki Nagar, daily management and veterinary support. | * (NIL) | 2,50,00,000.0 | 20,00,000.0 | 22,05,000 | 23,15,250.0 | 3,15,20,250.0 | |
| | | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,00,000.0 | 22,05,000.0 | 23,15,250 | 24,31,012.5 | 1,10,51,262.5 | |
| | | Year-wise Sub Total (Bihar) | 50,00,000.0 | 3,05,96,125.0 | 80,08,625.0 | 79,93,125 | 83,92,781.3 | 5,99,90,656.3 | |
| | Assam & North east India | Conduct assessment of suitable habitat across historical distribution areas | 20,00,000.0 | 21,00,000.0 | 22,05,000.0 | 23,15,250 | 24,31,012.5 | 1,10,51,262.5 | |
| | | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | |
| | | Year-wise Sub Total (Assam & Notheast) | 50,00,000.0 | 54,30,750.0 | 58,43,250.0 | 57,88,125 | 60,77,531.3 | 2,81,39,656.3 | |
| | Uttarakhand | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,50,458.3 | 12,02,958.3 | 11,57,625 | 12,15,506.3 | 57,26,547.8 | |
| | | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.8 | |
| | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | |
| | | Year-wise Sub Total (Uttarakhand) | 50,00,000.0 | 56,46,583.3 | 61,09,083.3 | 57,88,125 | 60,77,531.3 | 2,86,21,322.8 | |

| | | | | | | | | | | |
|--|--|------------------------------|---|-------------|-------------|--------------|-------------|-------------|---------------|---------------|
| | | Odisha | Upgradation, maintenance, daily management and veterinary care at Tikarpada | 50,00,000.0 | 20,00,000.0 | 21,00,000.0 | 22,05,000 | 23,15,250.0 | 1,36,20,250.0 | |
| | | | Conduct annual surveys to assess the population status. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.3 | |
| | | | Protect the nest from predation, and accidental flooding due to unregulated water releases. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.3 | |
| | | | Train forest staff and local stakeholders in population monitoring and nest protection. | 10,00,000.0 | 11,65,375.0 | 12,67,875.0 | 11,57,625 | 12,15,506.3 | 58,06,381.3 | |
| | | | Educate communities about the ecological importance of gharials. | 20,00,000.0 | 21,65,375.0 | 23,70,375.0 | 23,15,250 | 24,31,012.5 | 1,12,82,012.5 | |
| | | Year-wise Sub Total (Odisha) | | | 1,00,00,000 | 76,61,500.0 | 82,74,000.0 | 79,93,125 | 83,92,781.3 | 4,23,21,406.3 |
| | | Grant Total | | | 5,20,00,000 | 12,88,50,000 | 6,37,17,500 | 6,32,28,376 | 6,63,89,794 | 37,41,85,669 |

Budget Part B (Wildlife Institute of India, Dehradun)

| Budget for Wildlife Institute of India (2025 – 2030) | | | | | | | | |
|--|----------------|--|----------------|-----------|-----------|--------------|--------------|-------------|
| S. No | Head | Subhead | Budget (in Rs) | | | | | |
| | | | I year | II year | III year | IV year | V year | Total |
| 1 | Staff | Senior Project – Personnel @92,000+HRA/year | 13,24,800 | 13,24,800 | 13,24,800 | 13,24,800 | 13,24,800 | 66,24,000 |
| | | JuniorProject Personnel @37,000+HRA/Year | 10,66,000 | 10,66,000 | 10,66,000 | 10,66,000 | 10,66,000 | 53,30,000 |
| | | Field Assistant | 3,60,000 | 3,60,000 | 3,60,000 | 3,60,000 | 3,60,000 | 1,50,000 |
| Staff - Subtotal | | | 27,50,800 | 27,50,800 | 27,50,800 | 27,50,800 | 27,50,800 | 1,37,54,000 |
| 2 | Workshop | Capacity Building workshop @2,50,000/ Workshop | 35,00,000 | 3675000 | 3858750 | 4051687.5 | 4254271.875 | 1,93,39,709 |
| | | Hatchery Training for Forest Department staff and the Local Community @89,229/Workshop | 12,49,200 | 1311660 | 1377243 | 1446105.15 | 1518410.408 | 69,02,619 |
| Workshop - Subtotal | | | 47,49,200 | 52,24,120 | 5746532 | 63,21,185.20 | 69,53,303.72 | 2,89,94,341 |
| 3 | Laboratory | Laboratory Chemicals @15,00,000/Year | 15,00,000 | 1575000 | 1653750 | 1736437.5 | 1823259.375 | 82,88,447 |
| Laboratory – Sub Total | | | 15,00,000 | 1575000 | 1653750 | 1736437.5 | 1823259.375 | 82,88,447 |
| 4 | Travel | PI | 2,00,000 | 105000 | 110250 | 115762.5 | 121550.625 | 6,52,563 |
| | | Researcher | 2,00,000 | 315000 | 330750 | 347287.5 | 364651.875 | 15,57,689 |
| Travel – Sub Total | | | 4,00,000 | 4,40,000 | 4,84,000 | 5,32,400 | 5,85,640 | 24,42,040 |
| 5 | Gharial Census | Bi-Annual Survey @5,50,000/ Survey | 11,00,000 | 12,23,770 | 13,53,729 | 14,90,185 | 16,33,464 | 68,01,148 |
| Gharial Census– Sub Total | | | 11,00,000 | 13,10,000 | 15,41,000 | 17,95,100 | 20,74,610 | 78,20,710 |

| | | | | | | | | | |
|--|------------------------------|--|-------------|-------------|-------------|--------------|--------------|--------------|--|
| 6 | Ecological dispersal studies | Transmitters @20,00,000/Year | 20,00,000 | 21,68,770 | 23,45,978 | 25,32,046.90 | 27,27,420.00 | 1,17,74,215 | |
| Ecological dispersal studies – Sub Total | | | 20,00,000 | 23,75,080 | 27,87,668 | 32,41,514.8 | 37,40,746.28 | 1,41,45,009 | |
| 7 | Feasibility Study | Historical Range and Habitat Suitability @10,00,000/Year | 10,00,000 | 10,50,000 | 11,02,500 | 11,57,625 | 12,15,506.25 | 55,25,631.25 | |
| Feasibility Study–Sub Total | | | 10,00,000 | 10,50,000 | 11,02,500 | 11,57,625 | 12,15,506.25 | 55,25,631.25 | |
| 8 | Outreach Programs | Awareness Material - Designing and printing (Booklet and Pamphlets) @5,00,000/Year | 5,00,000 | 5,25,000 | 5,51,250 | 5,78,813 | 6,07,753.65 | 27,62,816.65 | |
| Outreach Programs– Sub Total | | | 5,00,000 | 5,25,000 | 5,51,250 | 5,78,813 | 6,07,753.65 | 27,62,816.65 | |
| Grand Total | | | 1,40,00,000 | 1,47,00,000 | 1,54,35,000 | 1,62,06,750 | 1,70,17,088 | 7,73,58,838 | |

Programme Division

Wildlife Division, MoEF&CC

Objectives:

- To assess and monitor the population dynamics of Gharials.
- To conserve and restore critical Gharial habitats.
- To implement threat mitigation strategies.
- To foster community engagement and environmental education by involving local communities in conservation activities.
- To support research and capacity building by advancing scientific studies on Gharial ecology, genetics, and interspecies dynamics.

Outcomes:

- Improved understanding of Gharial populations through better data on size class and distribution.
- Restoration of critical habitats via ecological flow regimes and hydrologic regulation.
- Reduction in anthropogenic threats including habitat degradation, pollution, and exploitation.
- Increased community awareness and support through education and sustainable livelihoods.
- Strengthened institutional capacity for effective, region-specific Gharial management.
- Enhanced genetic diversity through creation of river corridors connecting isolated populations.
- Coordinated conservation *via*, establishment of a multi-stakeholder Gharial Task Force.
- Informed management driven by ecological, behavioral, and genetic research integration.

Deliverables:

- Ecological flow regimes documented and implemented for key regulated rivers.
- Sustainable fishing toolkit and gear distributed to the local fishing communities.
- Pollution mitigation strategies developed to address agro-chemical and industrial sources.
- Protected area management plans enhanced with anti-poaching and habitat restoration.

- | |
|---|
| <ul style="list-style-type: none">e) River connectivity strategy and corridor map created to facilitate gene flow.f) Community engagement models implemented with participatory monitoring and livelihoods.g) Bilateral conservation framework established between India and Nepal for Gharials.h) Gharial Conservation Task Force constituted under MoEF&CC with defined roles.i) Scientific research outputs produced on population, competition, genetics, and movement.j) Annual monitoring reports generated to track conservation progress and adapt strategies. |
|---|

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.3 CONSERVATION AND MANAGEMENT OF SLOTH BEAR IN INDIA

| Name of Scheme | Conservation and Management of Sloth Bear in India- A Landscape based initiative | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--------|--------|--------|--------|------------------|--|-----------|--------|--------|--------|--------|--------|------------------|---------------|---|-------|-------|-------|-------|-------|-------|--|------------------------------------|----|----|----|----|----|-----|--|---------------------------------|----|----|----|----|----|-----|---|--|----|----|----|----|----|-----|--|--|----|----|----|----|----|----|--|---------------------------------------|----|----|----|----|----|-----|--|
| Implementing Agency | Wildlife Institute of India, Dehradun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Duration/Period | Five Years | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Outlay | Part A- Rs. 13.67 crore (Scientific Research & Monitoring) WII component Detailed 5-Year Budget – Wildlife Institute of India (Wii) Coordination Role <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Component</th><th style="text-align: center;">Year 1</th><th style="text-align: center;">Year 2</th><th style="text-align: center;">Year 3</th><th style="text-align: center;">Year 4</th><th style="text-align: center;">Year 5</th><th style="text-align: center;">Total INR (lakh)</th><th style="text-align: center;">Justification</th></tr> </thead> <tbody> <tr> <td>1. Personnel (1 Project Manager, 4 project Associates & 6 Assistants)</td><td style="text-align: center;">79.92</td><td style="text-align: center;">79.92</td><td style="text-align: center;">79.92</td><td style="text-align: center;">79.92</td><td style="text-align: center;">79.92</td><td style="text-align: center;">399.6</td><td>Personnel support for national coordination, monitoring, reporting, data handling, and technical evaluations. Salaries aligned with WII norms.</td></tr> <tr> <td>2. Annual National Review Meetings</td><td style="text-align: center;">30</td><td style="text-align: center;">30</td><td style="text-align: center;">30</td><td style="text-align: center;">30</td><td style="text-align: center;">30</td><td style="text-align: center;">150</td><td>Annual meetings with MoEFCC and 16 state teams. Costs cover venue, travel, stay, logistics, and documentation.</td></tr> <tr> <td>3. Training & Capacity Building</td><td style="text-align: center;">40</td><td style="text-align: center;">40</td><td style="text-align: center;">40</td><td style="text-align: center;">40</td><td style="text-align: center;">40</td><td style="text-align: center;">200</td><td>Two training programs/year on conflict mitigation, bear ecology, monitoring. Engaging subject matter specialist for training etc. Travel, training materials, and resource persons. Workshop and logistic related expenses.</td></tr> <tr> <td>4. Travel- field visit/ survey Monitoring Visits to States (16) Investigators and project personnel's (approx. N=13)</td><td style="text-align: center;">40</td><td style="text-align: center;">45</td><td style="text-align: center;">45</td><td style="text-align: center;">45</td><td style="text-align: center;">45</td><td style="text-align: center;">220</td><td>Regular field monitoring by expert teams. Covers travel, field accommodation, evaluation, and feedback to state teams.</td></tr> <tr> <td>5. Cameras. Software, computer, printer, minor equipment's all other relevant expenses</td><td style="text-align: center;">25</td><td style="text-align: center;">15</td><td style="text-align: center;">15</td><td style="text-align: center;">15</td><td style="text-align: center;">15</td><td style="text-align: center;">15</td><td>Development & maintenance of Sloth bear population, distribution, hotspot mapping for tracking implementation, photo uploads, and analytics. Includes computer software, GIS/remote sensing, statistical software, office tools, etc</td></tr> <tr> <td>6. IEC Materials & Outreach Campaigns</td><td style="text-align: center;">20</td><td style="text-align: center;">20</td><td style="text-align: center;">20</td><td style="text-align: center;">20</td><td style="text-align: center;">20</td><td style="text-align: center;">100</td><td>Production of posters, booklets, community videos, multi-language content, including</td></tr> </tbody> </table> | | | | | | | Component | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total INR (lakh) | Justification | 1. Personnel (1 Project Manager, 4 project Associates & 6 Assistants) | 79.92 | 79.92 | 79.92 | 79.92 | 79.92 | 399.6 | Personnel support for national coordination, monitoring, reporting, data handling, and technical evaluations. Salaries aligned with WII norms. | 2. Annual National Review Meetings | 30 | 30 | 30 | 30 | 30 | 150 | Annual meetings with MoEFCC and 16 state teams. Costs cover venue, travel, stay, logistics, and documentation. | 3. Training & Capacity Building | 40 | 40 | 40 | 40 | 40 | 200 | Two training programs/year on conflict mitigation, bear ecology, monitoring. Engaging subject matter specialist for training etc. Travel, training materials, and resource persons. Workshop and logistic related expenses. | 4. Travel- field visit/ survey Monitoring Visits to States (16) Investigators and project personnel's (approx. N=13) | 40 | 45 | 45 | 45 | 45 | 220 | Regular field monitoring by expert teams. Covers travel, field accommodation, evaluation, and feedback to state teams. | 5. Cameras. Software, computer, printer, minor equipment's all other relevant expenses | 25 | 15 | 15 | 15 | 15 | 15 | Development & maintenance of Sloth bear population, distribution, hotspot mapping for tracking implementation, photo uploads, and analytics. Includes computer software, GIS/remote sensing, statistical software, office tools, etc | 6. IEC Materials & Outreach Campaigns | 20 | 20 | 20 | 20 | 20 | 100 | Production of posters, booklets, community videos, multi-language content, including |
| Component | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total INR (lakh) | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Personnel (1 Project Manager, 4 project Associates & 6 Assistants) | 79.92 | 79.92 | 79.92 | 79.92 | 79.92 | 399.6 | Personnel support for national coordination, monitoring, reporting, data handling, and technical evaluations. Salaries aligned with WII norms. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Annual National Review Meetings | 30 | 30 | 30 | 30 | 30 | 150 | Annual meetings with MoEFCC and 16 state teams. Costs cover venue, travel, stay, logistics, and documentation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Training & Capacity Building | 40 | 40 | 40 | 40 | 40 | 200 | Two training programs/year on conflict mitigation, bear ecology, monitoring. Engaging subject matter specialist for training etc. Travel, training materials, and resource persons. Workshop and logistic related expenses. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Travel- field visit/ survey Monitoring Visits to States (16) Investigators and project personnel's (approx. N=13) | 40 | 45 | 45 | 45 | 45 | 220 | Regular field monitoring by expert teams. Covers travel, field accommodation, evaluation, and feedback to state teams. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Cameras. Software, computer, printer, minor equipment's all other relevant expenses | 25 | 15 | 15 | 15 | 15 | 15 | Development & maintenance of Sloth bear population, distribution, hotspot mapping for tracking implementation, photo uploads, and analytics. Includes computer software, GIS/remote sensing, statistical software, office tools, etc | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. IEC Materials & Outreach Campaigns | 20 | 20 | 20 | 20 | 20 | 100 | Production of posters, booklets, community videos, multi-language content, including | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | |
|--|---|----------------|--------------------------------------|----------------------|------------------------|---|---------|---|
| | | | | | | | | school and media campaigns. |
| | 7. Consumable, stationaries, batteries, analysis tools, designing, printing etc | 15 | 20 | 20 | 20 | 20 | 95 | For data collection, documentation and communication. Include accessories, printing materials and field use supplies. Also include high quality design translation and layout infographics etc. |
| | 8. Publications, Final Technical Report, progress report & Dissemination | 8 | 10 | 10 | 10 | 25 | 63 | Various publication including progress report, Final project report, best practices, peer- reviewed papers, and stakeholder dissemination. |
| | 9. Miscellaneous, Contingency, etc | 11 | 10 | 10 | 12 | 11 | 54 | Unforeseen costs, inflation, medical policy (as per WII norms) operational flexibility |
| | TOTAL | 268.92 | 269.92 | 269.92 | 271.92 | 285.92 | 1366.60 | 5-Year consolidated budget for WII as the National Coordinating Agency. |
| | | | | | | | | |
| Part B -113.70 crore (16 States Forest Department) | | | | | | | | |
| Indicative budget outlay consolidates for 5 years (2025 – 2030) – 16 States Component | | | | | | | | |
| | S. No. | State/UT | Approximate Slot Bear population (N) | Forest Cover (sq km) | % of Geographical Area | Fund Allocation (Considered based on population, forest cover & Interface status) Rs. Crore | | |
| | 1 | Madhya Pradesh | ~3,500–4,000 | 77,493 | 25.14% | 18.20 | | |
| | 2 | Chhattisgarh | ~2,000–2,500 | 55,611 | 41.19% | 14.00 | | |
| | 3 | Maharashtra | ~2,000–2,500 | 50,832 | 16.50% | 13.50 | | |
| | 4 | Odisha | ~2,000–2,200 | 52,156 | 33.50% | 14.00 | | |
| | 5 | Karnataka | ~1,500–2,000 | 38,730 | 20.19% | 10.50 | | |
| | 6 | Jharkhand | ~1,000–1,500 | 23,721 | 29.76% | 8.50 | | |
| | 7 | Telangana | ~1,000–1,200 | 20,582 | 18.06% | 7.00 | | |
| | 8 | Andhra Pradesh | ~800–1,000 | 29,137 | 17.87% | 6.00 | | |
| | 9 | Gujarat | ~500–700 | 14,986 | 7.64% | 4.50 | | |
| | 10 | Rajasthan | ~400–600 | 16,654 | 4.87% | 4.00 | | |
| | 11 | Tamil Nadu | ~300–400 | 26,904 | 20.27% | 3.50 | | |
| | 12 | Kerala | ~300–400 | 21,253 | 54.35% | 3.50 | | |
| | 13 | Uttar Pradesh | ~200–300 | 14,818 | 6.20% | 2.50 | | |
| | 14 | Goa | ~100–150 | 2,244 | 59.94% | 1.50 | | |
| | 15 | West Bengal | ~100–150 | 11,879 | 13.38% | 1.50 | | |
| | 16 | Uttarakhand | ~100 | 24,305 | 45.44% | 1.00 | | |
| | | | | | Total | Rs. 113.70 crore | | |
| Programme Division | Wildlife Division, MoEF&CC | | | | | | | |
| Objectives of the Project | | | | | | | | |
| <ul style="list-style-type: none">To establish a robust system for monitoring sloth bear population status and distribution across their range states.To develop and implement effective strategies for managing and reducing human-bear negative interaction in interface prone areas. | | | | | | | | |

| |
|---|
| <ul style="list-style-type: none"> • To identify and restore degraded sloth bear habitats and maintain habitat/ corridor connectivity through ecological restoration efforts. • To enhance the capacity of stakeholders for effective sloth bear conservation and conflict management. • To promote community engagement and awareness for fostering coexistence • between humans and sloth bears. |
| <p>Key strategies of the project</p> <ul style="list-style-type: none"> • Strengthening habitat connectivity and reducing anthropogenic pressures. • Establishing early warning and rapid response mechanisms to mitigate conflicts. • Enhancing local community participation, awareness, and capacity building. • Integrating sloth bear conservation into broader wildlife and land-use policies. • Research and monitoring that will be used for future applied research. |

Comments of Programme Division

The Wildlife Division (Programme Division) has recommended Part A (Rs. 13.67 crore) of the scheme for seeking financial support from Nation Fund.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.4 IDENTIFYING EFFECTIVE WILDLIFE MANAGEMENT INTERVENTIONS FOR REPLICATION

| | | | | |
|---|---|----------------|--------------|----------------|
| Name of Scheme | Identifying effective wildlife management interventions for replication | | | |
| Implementing Agency | Wildlife Institute of India, Dehradun | | | |
| Project Duration/Period | 15 months | | | |
| Project Outlay | Rs. 1.70 crore | | | |
| | Head | Year I | Year II | Total |
| | Manpower (one Project Scientist & four Project Fellows) | 36,00,000.00 | 9,00,000.00 | 45,00,000.00 |
| | Travel | 25,00,000.00 | 5,00,000.00 | 30,00,000.00 |
| | Stakeholder consultations | 25,00,000.00 | 5,00,000.00 | 30,00,000.00 |
| | Data compilation & report prep. | 15,00,000.00 | 5,00,000.00 | 20,00,000.00 |
| | Video documentation | 30,00,000.00 | ---- | 30,00,000.00 |
| | Misc. expenses | 10,00,000.00 | 5,00,000.00 | 15,00,000.00 |
| | TOTAL | 1,41,00,000.00 | 29,00,000.00 | 1,70,00,000.00 |
| Programme Division | Wildlife Division, MoEF&CC | | | |
| Objectives of the Project | | | | |
| 1. Document and analyze past successful wildlife management interventions across India. | | | | |
| 2. Identify key replicable elements from these models — legal, ecological, social, and financial. | | | | |
| 3. Develop a replication framework to scale up interventions across priority landscapes. | | | | |
| 4. Engage stakeholders to ensure integrated conservation and development outcomes. | | | | |
| 5. Video documentation of successful wildlife management interventions for knowledge dissemination. | | | | |
| Project Outcomes and Deliverables: | | | | |
| Outcomes: | | | | |
| 1. Enhanced capacity for implementing proven conservation models. | | | | |
| 2. Strengthened policy-practice linkages. | | | | |
| 3. Reduced human-wildlife conflict in replication sites. | | | | |
| 4. Improved biodiversity and habitat connectivity. | | | | |
| 5. Increased community participation and benefits. | | | | |
| Deliverables: | | | | |
| 1. Compendium of replicable wildlife interventions. | | | | |
| 2. Replication frameworks and toolkits. | | | | |
| 3. Stakeholder consultation reports. | | | | |
| 4. Site-specific implementation roadmaps. | | | | |
| 5. Video documentation of successful management interventions. | | | | |

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.5 DOCUMENTATION OF TRADITIONAL KNOWLEDGE IN WILDLIFE CONSERVATION

| | |
|--|--|
| Name of Scheme | Documentation of traditional knowledge in wildlife conservation |
| Implementing Agency | Wildlife Institute of India, Dehradun |
| Project Duration/Period | 2 years |
| Project Outlay | Rs. 5.74 crore |
| Programme Division | Wildlife Division, MoEF&CC |
| Objectives of the Project <ul style="list-style-type: none"> a) To interpret Representation of Fauna in Indian Cultural and Religious Texts. b) To analyze Indigenous Classification and Local Nomenclature. c) To document Community-Based Conservation Practices. d) To develop a Digital Knowledge Repository on Indian traditional knowledge in wildlife conservation | |
| Project Outcomes and Deliverables: <ul style="list-style-type: none"> a) A national inventory of traditional knowledge on wildlife conservation, available in both digital and print formats. b) Strengthening of community participation in conservation through recognition and valorization of their knowledge systems. c) Enhanced policy inputs for integrating traditional knowledge into biodiversity action plans and environmental governance. d) A robust academic and public interface through knowledge products such as Illustrated encyclopedias, Field guides and multilingual glossaries, short films and documentaries, Online learning modules, and establishment of a sustainable research ecosystem within ZSI via the proposed "Centre of Excellence". | |

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.6 ESTABLISHMENT OF NATIONAL CENTRE OF EXCELLENCE FOR HWC AT SACON, COIMBATORE AS ANNOUNCED BE THE HON'BLE PRIME MINISTER OF INDIA

| | | | |
|--|---|------------------|--------------------------------|
| Name of Scheme | Establishment of National Centre of Excellence for Human-Wildlife Conflict Management (NCCM) at SACON, Coimbatore as announced by the Hon’ble Prime Minister of India | | |
| Implementing Agency | Wildlife Institute of India, Dehradun | | |
| Project Duration/Period | 5 years | | |
| Project Outlay | Rs. 99.545 crore | | |
| | Sr. No | Year | Estimate Budget (Rs. in crore) |
| | 1 | Year 1 (2025-26) | 23.289 |
| | 2 | Year 2 (2026-27) | 20.644 |
| | 3 | Year 3 (2027-28) | 19.105 |
| | 4 | Year 4 (2028-29) | 17.755 |
| | 5 | Year 5 (2029-30) | 18.751 |
| | Total | | 99.545 |
| | | | |
| Programme Division | Wildlife Division, MoEF&CC | | |
| Objectives of the Project | | | |
| a) Policy and Advocacy Support: Review of existing policies and undertake gap analyses to guide the Centre and State Governments on targeted policy and field actions, including the support for implementation of Centrally Sponsored Scheme for Human Wildlife Conflict Management, being considered by MoEF&CC | | | |
| b) Spatial Analyses and Knowledge Management: Zonation (of wildlife-matrix, interface and human-matrix), spatial prioritisation and implementation of the region specific and species-specific action plans on human-wildlife interactions as may be desired by various stakeholders. Manage a National Database on Human Wildlife Interface and Actions, including Production of ‘State of HWI Report’. | | | |
| c) Integration of Advance Technologies: Need and feasibility assessment of various technologies including AI, hand holding and knowledge transfer (technology transfer) to the targeted stakeholders. | | | |
| d) Awareness and Stakeholders Engagement: Regular engagement of stakeholders at various levels to manage the situation through social engineering, involving production and dissemination of knowledge and awareness materials to sensitise people and create a cadre of volunteers and constituency/stewardship for conflict management. | | | |
| e) Capacity and Skill Development: Plan and execute curriculum and knowledge products to develop capacity of forest officers/staff, line agencies and community leaders to enhance the capacity and stewardship. | | | |

Outcomes and Deliverables:**Outcomes:**

The major outcome of the project would be decrease/prevent deaths of people/animals and property Loss from Human-Wildlife Conflicts, and maintaining No Conflict Area as No Conflict Area. The following specific outcomes are as follows:

- a) Policy and advocacy support through review of National Action Plan on HWC and SoPs, and develop local-level land-use policy with focus on habitat connectivity, management and cropping patterns, and other economic activities.
- b) Specialised knowledge management system on HWI and National-level maps of HWI areas, with 'demarcation of Zones' of (1) Wildlife-matrix, (2) Interface and (3) People-matrix for guiding decisions.
- c) Periodic status report with trend and hotspots of current and future conflicts.
- d) Develop HWI-Tracking and Prediction Tool involving AI and ML.
- e) Deployment of Advance Technologies such as E-Eye, E-bird, wireless sensors, Automated Trapping Traps and mobile application in Human-wildlife Conflict Management.
- f) Integration of technologies and Citizen Science to Dashboard with real-time monitoring, alert, and predictions
- g) Support deployment and functioning of Special Performance Units supported with technologies.
- h) Engagement of social media, Youth and Student Clubs, Volunteer Network, EIACP Network and NGOs to scale up stakeholder engagements.
- i) Develop and implement National Certification and Award Scheme for Farmers, Students, Volunteers and Media for adopting to changed behaviour and cropping patterns and minimising HWC.
- j) Visualization and Advance Planning Tools to engage targeted Panchayats and District Administration.
- k) Develop and impart 1-month Certificate Course on HWI management for district/divisional officers of all line departments and specialized course for forest officials and staff.
- l) Plan and execute exposure visits to best practice areas (within and outside country) and Field-to-Field Training Programs for various Stakeholders.
- m) Develop curriculum, training materials and offers capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of Rural Development and Panchayat Raj, rural colleges, etc.
- n) National level mapping and monitoring of Zone of Influence across all Protected Areas and other wildlife-rich areas, to support spatial prioritization including hotspots and direct actions (Collaborate with BISAG-N, NRSC, etc.).
- o) Assess movement ecology of the conflict species, habitat quality and model carrying capacity (ecological and social) of various conflict species in representative sites across the country.

- p) Undertake experiments and support implementation of population control measures and behavioral alteration including negative conditioning in the human matrix (Collaborate with TANVAS, TNFD, IVRI, etc.).
- q) Undertake One Health Research with focus on HWI and execute species-specific and site-species actions to minimize and mitigate HWI (Collaborate with Indian Institute of Public Health Gandhinagar, Centre for One Health Kerala, NIAS, etc.).

Deliverables:

Year 1

- a) National Workshop and Report on Current National Action Plan and SoPs on Human Wildlife Conflict Management
- b) Update of National Database on Human Wildlife Conflict cases and produce State of Human-Wildlife Conflict Report
- c) Deployment of Modern Technologies in selected HWC areas in the country.
- d) Multi-lingual site- and species-specific awareness materials such as pamphlets, posters and short films emphasizing wildlife behaviour and their ecosystem services to minimize the conflict.
- e) Curriculum, training materials and capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of Rural Development and Panchayat Raj, rural colleges, etc.
- f) Map of Zone of Influence across selected Protected Areas and other wildlife-rich areas, to support spatial prioritization including hotspots and direct actions (Collaborate with BISAG-N, NRSC, etc.).

Year 2

- a) Regional Workshops and Report on various policy instruments that are followed by different states to deal with HWC and explore the possibility to rationalise and converge for value-based uniformity.
- b) Update of National Database on Human Wildlife Conflict cases and produce State of Human-Wildlife Conflict Report.
- c) Updated curriculum, training materials and capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of Rural Development and Panchayat Raj, rural colleges, etc. Field-to-Field exchange visits and training program.
- d) National-level map of HWI areas in priority states, with ‘demarcation of Zones’ of (1) Wildlife-matrix, (2) Interface and (3) People-matrix for guiding decisions.
- e) Deployment of Modern Technologies in selected HWC areas in the country
- f) Establishment of Youth and Student Clubs, Volunteer Network, EIACP Network and NGOs to engage all levels of civil society, student and media networks to scale up stakeholder engagements.
- g) Implement 1-month Certificate Course on HWI management for district/divisional officers of all line departments and specialised course for forest officials and staff.
- h) Assess the habitat quality and model carrying capacity (ecological and social) of various conflict species in representative sites across the country (Collaborate with Indian Statistical Institute and its centres).

- i) Study movement ecology of the conflict species from representative areas and model future conflicts so that suitable policy and actions can be visualised and acted upon. (Collaborate with AIWC, IISc, etc.)

Year 3

- a. Update of National Database on Human Wildlife Conflict cases and produce State of Human-Wildlife Conflict Report.
- b. Updated curriculum, training materials and capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of Rural Development and Panchayat Raj, rural colleges, etc. Field-to-Field exchange visits and training program.
- c. Updated national-level map of HWI areas in other priority states, with ‘demarcation of Zones’ of (1) Wildlife-matrix, (2) Interface and (3) People-matrix for guiding decisions.
- d. Deployment of Modern Technologies in selected HWC areas in the country, including HWI-Tracking and Prediction Tool.
- e. Establishment and deployment of Special Performance Units/Conflict Management Task Force (supported by spatial technologies and mechatronics) that can deal with conflict and community engagement activities.
- f. National Certification and Award Scheme for Farmers, Students, Volunteers and Media for adopting to changed behaviour and cropping patterns and minimising HWC.
- g. Implement activities of Youth and Student Clubs, Volunteer Network, EIACP Network and NGOs to engage all levels of civil society, student and media networks to scale up stakeholder engagements.
- h. Implement 1-month Certificate Course on HWI management for district/divisional officers of all line departments and specialised course for forest officials and staff.
- i. Establishment of ‘HWI Management Fund’ through Government resources, investments/insurances and CSR avenues and offer advocacy on financial literacy and management to various stakeholders. 10. Regional Workshops for Stakeholders to share best-practices on human-wildlife conflict management.
- j. Assess the habitat quality and model carrying capacity (ecological and social) of various conflict species in representative sites across the country (Collaborate with Indian Statistical Institute and its centres).
- k. Study movement ecology of the conflict species from representative areas and model future conflicts so that suitable policy and actions can be visualised and acted upon. (Collaborate with AIWC, IISc, etc.)

Year 4

- a. Develop local-level land-use policy with focus on habitat connectivity, management and cropping patterns, and other economic activities that are conducive to local area towards minimizing the conflict conditions.
- b. Update of National Database on Human Wildlife Conflict cases and produce State of Human-Wildlife Conflict Report.
- c. Updated curriculum, training materials and capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of

Rural Development and Panchayat Raj, rural colleges, etc. Field-to-Field exchange visits and training program.

- d. Deployment of Modern Technologies in selected HWC areas in the country, including HWI-Tracking and Prediction Tool.
- e. Implement activities of Youth and Student Clubs, Volunteer Network, EIACP Network and NGOs to engage all levels of civil society, student and media networks to scale up stakeholder engagements.
- f. Implement 1-month Certificate Course on HWI management for district/divisional officers of all line departments and specialised course for forest officials and staff.
- g. Regional Workshops for Stakeholders to share best-practices on human-wildlife conflict management.
- h. Integration of technologies and Citizen Science to Dashboard with real-time monitoring, alert and predictions.
- i. Integration of HWC Management in Gram Panchayat Development Plans and District Development Plans.
- j. Undertake experiments and support implementation of population control measures and behavioural alteration including negative conditioning in the human matrix.

Year 5

- a. Final Report Update of National Database on Human Wildlife Conflict cases and produce State of Human-Wildlife Conflict Report.
- b. Updated curriculum, training materials and capsule modules on HWI in National Academies, Forest Training Institutions, National, State and Regional Institutes of Rural Development and Panchayat Raj, rural colleges, etc. Field-to-Field exchange visits and training program.
- c. Deployment of Modern Technologies in selected HWC areas in the country, including HWI-Tracking and Prediction Tool.
- d. Implement activities of Youth and Student Clubs, Volunteer Network, EIACP Network and NGOs to engage all levels of civil society, student and media networks to scale up stakeholder engagements.
- e. Implement 1-month Certificate Course on HWI management for district/divisional officers of all line departments and specialised course for forest officials and staff.
- f. Regional Workshops for Stakeholders to share best-practices on human-wildlife conflict management. Integration of technologies and Citizen Science to Dashboard with real-time monitoring, alert and predictions.
- g. Integration of technologies and Citizen Science to Dashboard with real-time monitoring, alert and predictions.
- h. Integration of HWC Management in Gram Panchayat Development Plans and District Development Plans.
- i. Support actions related to HWI management in the process of Management Plan, TCPs, ECPs, WPs, etc.
- j. Undertake One Health Research with focus on HWI and execute species-specific and site-species actions to minimise and mitigate HWI.
- k. Final Report and Five-Year Plan for next Phase.

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.7 PLANT BASED WILDLIFE HEALTH MANAGEMENT

| | | | | | | |
|--------------------------------|--|------------------|---|--|--|---------------------------|
| Name of Scheme | Plant Based Wildlife Health Management | | | | | |
| Implementing Agency | Botanical Survey of India, Kolkata | | | | | |
| Project Duration/Period | 2 years | | | | | |
| Project Outlay | Rs. 5,56,85,600/- | | | | | |
| Year wise Estimate | Sr. No. | Heads | 1st Year | 2nd Year | Total | |
| | 1 | Manpower | Consultant (2) | 1,00,000 × 2 × 12 = 24,00,000 /- | 1,00,000 × 2 × 12 = 24,00,000 /- | 48,00,000/- |
| | | | Research Associate (6) | 61,000 × 6 × 12 = 43,92,000 | 61,000 × 6 × 12 = 43,92,000 | 87,84,000/- |
| | | | Junior Research Fellows (6) Rs. 37,000/- + 30% HRA per month (48,100 consolidated) | 48,100 × 6 × 12 = 34,63,200 /- | 48,100 × 6 × 12 = 34,63,200 /- | 69,26,400/- |
| | | | Project Associate-I (6) Rs. 31,000/- + 30 % HRA per month (Rs. 40,300/- consolidated) | 40,300 × 6 × 12 = 29,01,600 /- | 40,300 × 6 × 12 = 29,01,600 /- | 58,03,200/- |
| | | | Project Assistant (18) Rs. 20,000/- + 30 % HRA per month (Rs. 26,000/- consolidated) | 26,000/- × 18 × 12 = 56,16,000 /- | 26,000/- × 18 × 12 = 56,16,000 /- | 1,12,32,000 /- |
| | | | Sub Total | 1,87, 72,800/- | 1,87, 72,800/- | 3,75,45,600 /- |
| | 2 | Equipment | Stereo Microscope system with recommended compatible cameras with software/any other devices as per the on moment requirement (for confirming identity of plant samples used in traditional medicine) | 10,00,000 × 3 = 30,00,000 /- | -- | 30,00,000/- |
| | | | Compact camera/video cam (six) for capturing photographs and videos of plants, traditional medicine practices, application of herbal medicine to animal/wildlife, etc. | 80,000/- × 6 = 4,80,000/- | -- | 4,80,000/- |
| | | | DSLR camera with telezoom/macro lenses (for capturing high resolution photographs and videos of plants, traditional medicine practices, application of herbal medicine to animal/wildlife, etc. | 3,00,000/- × 3 = 9,00,000/- | -- | 9,00,000/- |
| | | | Desktop Computer (nine) (for recording data, preparing digital repository, preparing infographics, reports etc. | 60,000/- × 9 = 5,40,000/- | -- | 5,40,000/- |

| | | | | | | |
|---|---|---|--|-------------------------------------|-------------------------------------|---------------|
| | | | Laptop (six) (for carrying during tour by research personnel for recording, compiling, managing data, photographs, videos etc.) | 85,000/- × 6 = 5,10,000/- | -- | 5,10,000/- |
| | | | External hard disk (fifteen) (for storage and repeated back-up of data) | 14,000/- × 15 = 2,10,000/- | -- | 2,10,000/- |
| | | | Subtotal | | | 56,40,000/- |
| | 3 | Travel | Field/library/Herbarium/institute consultation tours (the work involves extensive filed surveys/tours thought out India, including visiting of remote areas. The travel grant will cover purchasing of train/air tickets, hiring of vehicles for field surveys, carrying out essential supply/food etc. during tours, charges for accommodation, local transport etc. The travel budget will also cover for attending progress review meetings, conferences, seminars etc. | 2,50,000/- × 12 tours = 30,00,000/- | 2,50,000/- × 12 tours = 30,00,000/- | 60,00,000/- |
| | 4 | Contingency | For paying porter, field guide charges in tours during 2 years, preparation of report and manuscript etc. to pay the registration fee for attending/organizing seminars/workshop and other unplanned/miscellaneous expenditure. | 12,00,000/- | 12,00,000/- | 24,00,000/- |
| | 5 | Consumable (for purchasing of field tour related equipment, stationeries, chemicals etc.) | | 8,00,000/- | 80,000/- | 16,00,000/- |
| | 6 | Digital Repository creation/dissemination of data | | | 25,00,000/- | 25,00,000/- |
| | | | | 1+2+3+4+5+6 | | 5,56,85,600/- |
| | | Total | | Rs. 5,56,85,600/- | | |
| Programme Division | | Wildlife Division, MoEF&CC | | | | |
| Objectives: | | | | | | |
| a) Collating and documenting medicinal plants that can be used for animal health management. | | | | | | |
| b) Documentation and mapping of ancient Indian literature on animal/ wildlife health management. | | | | | | |
| c) Documentation and mapping of modern literature on animal/ wildlife health management. | | | | | | |
| d) Documentation of available plant-based medicines/ formulations used for animal/ wildlife health management through field surveys, stakeholder consultation, visits to different relevant institutes, consultation with experts/ practitioners and other relevant sources across the country. | | | | | | |

- e) Metadata creation for developing digital repository to disseminate knowledge.

Outcomes and Deliverables

Outcomes:

- a) Development of an exhaustive information on ethno-veterinary practices for wildlife health
- b) management to systematically showcase the knowledge from indigenous communities, ancient texts, and modern research. This will serve as a reference for conservation practitioners, policymakers, and veterinary researchers.
- c) Plant based ethno-veterinary formulation will be identified which may be used in wildlife health management.
- d) The report will help in improving overall health and well-being of wildlife through natural, plant-based treatments. It will facilitate to decrease in using of synthetic drugs and chemicals, promoting a more eco-friendly approach.
- e) It will help in increasing participation of local communities in conservation efforts through traditional knowledge of medicinal plants.
- f) Metadata creation for developing digital repository to disseminate knowledge.
- g) The outcomes may be very useful in the remote areas of the country where livestock health care management is difficult due to inaccessibility of modern drugs.

Deliverables;

- a) A detailed document outlining the findings from the study on the plant-based products/ medicines/ formulations with respect to wildlife health will be prepared.
- b) ii. The collected information will be presented separately for different animals or group of animals- e.g. all the plants used in medicines to cure the Elephant, Tiger, primates etc., will be provided as separate sub-documents/chapters against the respective animal species so that similar kind of medicine can be surrogated for same group of wild animals.
- c) iii. Same plants are known by different names in different Indian colloquial languages. On the contrary, different plants are known by same common name. Therefore, to avoid the confusion, the plants/plant materials used by the traditional practitioners will be collected (based on information received) and their identity will be confirmed.
- d) iv. A set of strategic recommendations will be prepared for the policymakers to integrate plant -based health management into wildlife conservation policies.
- e) v. Development of materials/ infographics for promoting awareness in using plant-based ethno veterinary medicines.

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.8 NATIONAL PROGRAMME FOR INVOLVEMENT OF LOCAL YOUTH FOR WILDLIFE CONSERVATION

| | | |
|---|---|-----------------|
| Name of Scheme | National Programme for Involvement of Local Youth for Wildlife Conservation | |
| Implementing Agency | Wildlife Institute of India, Dehradun | |
| Project Duration/Period | 5 years | |
| Project Outlay | Rs. 29.69 crore | |
| | Year | Budget (in Rs.) |
| | Year 1 | 5,93,86,240/- |
| | Year 2 | 5,93,86,240/- |
| | Year 3 | 5,93,86,240/- |
| | Year 4 | 5,93,86,240/- |
| | Year5 | 5,93,86,240/- |
| | Total | 29,69,31,200/- |
| Programme Division | Wildlife Division, MoEF&CC | |
| Objectives: | | |
| The overarching goal of the project is to transform India's youth from passive observers to active conservation leaders who can ensure long-term sustainability of wildlife protection efforts. The following objectives are outlined as: | | |
| 1. Create a National Youth Conservation Network | | |
| Establish systematic engagement of local youth in wildlife conservation across India through coordinated efforts rather than isolated local initiatives | | |
| 2. Build Conservation Capacity at Grassroots Level | | |
| Develop a cadre of environmentally responsible stewards at gram panchayat level who can handle conservation challenges, especially human-wildlife conflict situation. | | |
| 3. Integrate Youth into Critical Conservation Areas | | |
| Strategically involve youth in conservation efforts at Protected Areas, RAMSAR sites, and other critical ecosystems where focused conservation action is most needed. | | |
| 4. Foster Environmental Consciousness Through Education | | |
| Create a generation of environmentally conscious citizens through structured education, skill development, and hands-on conservation curriculum to be integrated into school, graduation and master level courses | | |
| 5. Leverage Youth Innovation for Conservation | | |

Harness the energy, fresh perspectives, and digital-savvy nature of youth to promote innovative conservation methods, citizen science initiatives, and broader community awareness through modern platforms such as social media.

Outcomes and Deliverables

Immediate Outcomes (Year 1-2)

Infrastructure & Capacity Building

- a) 100 Youth Clubs established at Protected Areas, Ramsar sites and critical conservation ecosystems
- b) Coordination structure established with National and Regional Coordinators
- c) Master trainers and resource persons developed for creating environmentally responsible steward groups.

Youth Engagement & Training

- a) Hundreds of youths trained in first response for human-wildlife conflict situations
- b) 30 conservation science internships every year provided to youth in national institutes
- c) 10 Regional and 2 National Children Ecology and Conservation Conferences conducted
- d) National network of birdwatching and nature clubs
- e) established through systematic networking.

Awareness & Education

- a) Digital platforms (My Bharat, MyGov, iGoT and so on) launched for conservation dissemination
- b) Environmental education integration initiated in school curricula through workshops and field trips
- c) Photography/videography competitions established at regional and national levels
- d) 20+ wildlife dedication days observed engaging youth nationwide in 40+ locations

Medium-term Outcomes (Year 3-5)

Scaled up Youth Network

- a) Several hundreds of youths actively engaged in conservation activities across all target groups
- b) Van Mitras, Bagh Mitras, Cheeta Mitras citizen science programs operational
- c) Marginalized and differently-abled youth successfully integrated into conservation efforts.

Conservation Impact

- d) Significant reduction in human-wildlife conflicts in forest fringing villages near Protected Areas.
- e) Enhanced citizen science database through systematic monitoring of natural resources quality and weather patterns.

- f) Strengthened local conservation capacity at gram panchayat level through trained steward groups Institutional Development.

Long-term Deliverables (5+ Years)

- a) Sustainable Conservation Network
- b) Self-sustaining network of youth conservation leaders across all states and union territories
- c) Institutionalized youth engagement in conservation through partnership of various institutions and ministries
- d) Replicable model for youth-led conservation initiatives adoptable by other biodiversity-rich regions.

Conservation Ecosystem Strengthening

- a) Enhanced biodiversity conservation in critical habitats through systematic youth involvement
- b) Generation of environmentally responsible citizens with conservation values instilled from early age
- c) Strengthened conservation ecosystem through integration of youth with State Biodiversity Boards and Biodiversity Management Committees

Knowledge and Innovation

- a) Comprehensive conservation curriculum developed and adopted nationally
- b) Digital conservation platforms established as permanent awareness tools
- c) Innovation in conservation methods through fresh youth perspectives and technology integration.

Policy & Institutional Impact

- a) Youth conservation guidelines developed for national policy adoption
- b) Permanent annual programs (Children's Conference, photography competitions, wildlife day observations) institutionalized
- c) Museum exhibitions and educational materials created as permanent conservation resources

Measurable Conservation Outcomes

- a) Documented reduction in human-wildlife conflict
- b) incidents in target areas
- c) Quantifiable increase in conservation awareness among youth population nationwide
- d) Established citizen science database contributing to national biodiversity monitoring
- e) Network of 10,000+ trained youth serving as conservation ambassadors in their communities.

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.9 MANAGEMENT OF TIGERS OUTSIDE TIGER RESERVES: A PREVENTIVE STRATEGY TO DEAL WITH MAN-TIGER CONFLICT

| | | | | | | | |
|---|--|---|---------------------|---------|---------|---------|-------|
| Name of Scheme | Management of Tigers Outside Tiger Reserves: strategy to deal with Man-tiger Conflict | | | | | | |
| Implementing Agency | PCCF and CWLW of States | | | | | | |
| Project Duration/Period | 3 years | | | | | | |
| Project Outlay | Rs. 88.70 crore | | | | | | |
| | (Rs. in Lakh) | | | | | | |
| | S. No. | Activity | outlay per division | 2025-26 | 2026-27 | 2027-28 | Total |
| | 1 | Technological 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-wildlife conflict | 40 | 1600 | 1000* | 1000* | 3600 |
| | 3 | Capacity building—Staffs/JFMCs/Veterinarians/NGOs/Civil Society Organizations | 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 |
| | *in case of 2 nd year and 3 rd 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 2 nd year and 3 rd 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.. For a pilot basis of project TOTR, an estimated amount of Rs 88.70 Crores is required with 36.15 crores for 2025-26; 26.15 Crores for 2026-27 and 26.40 Crores for 2027-28 | | | | | | |
| | Programme Division | National Tiger Conservation Authority, MoEF&CC | | | | | |
| Objectives of the Project | | | | | | | |
| a) To address the Human-tiger and other Co-predators conflict issue in the areas outside Tiger Reserves by strengthening the infrastructure, protection system etc. b) To have sustainable conservation of Tigers, co-predators and its habitats in the areas outside Tiger reserves by ensuring co-existence with the local communities | | | | | | | |
| Outcomes and Deliverables: | | | | | | | |
| a) Reduction in Human-tiger conflict issues in the areas outside Tiger Reserves due to continuous monitoring and through early warning system by involving local communities. b) Conservation of tiger and its habitat through reducing conflict and outreach programs | | | | | | | |

| |
|---|
| <p>Recommendation of 34th EC: The EC recommended the scheme in-principle on pilot basis for one year. However, the NTCA is requested to furnish revised year wise estimates since 2024-25 year has elapsed. Afterwards, the approval of governing body shall be sought.</p> |
|---|

Comments of Programme Division

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

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 17.10 ALL INDIA ELEPHANT POPULATION ESTIMATION 2022

| Name of Scheme | All India Elephant Population Estimation 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|------------------|-----|-------------|-----------------|---|---------------------|-----------|---|------------------|----------|---|---|----------|---|--|-----------|---|---------------------------------|---------|---|---------------------------|--|---|--------------------------------------|------------------|---|-------------------------------------|-----------------|--|--------------|------------------|
| Implementing Agency | Wildlife Institute of India, Dehradun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Duration/Period | 1 year | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Outlay | Rs. 0.75 crore (Additional Funding) <table border="1"> <thead> <tr> <th>SNO</th><th>Particulars</th><th>Amount (In Rs.)</th></tr> </thead> <tbody> <tr> <td>1</td><td>DNA Extraction Kits</td><td>2025000/-</td></tr> <tr> <td>2</td><td>PCR reagents kit</td><td>400000/-</td></tr> <tr> <td>3</td><td>Library Preparations Atoplex custom panel of microsatellites (2nos)</td><td>309910/-</td></tr> <tr> <td>4</td><td>Dual DNA BC Library Preparation set x3</td><td>1555500/-</td></tr> <tr> <td>5</td><td>Dual barcode circularization x3</td><td>86400/-</td></tr> <tr> <td>6</td><td>Balancing reagents</td><td></td></tr> <tr> <td>7</td><td>Sequencing cost flow cell x20</td><td>2400000/-</td></tr> <tr> <td>8</td><td>Plastic ware, other reagents</td><td>685331/-</td></tr> <tr> <td></td><td>Total</td><td>7538641/-</td></tr> </tbody> </table> | | SNO | Particulars | Amount (In Rs.) | 1 | DNA Extraction Kits | 2025000/- | 2 | PCR reagents kit | 400000/- | 3 | Library Preparations Atoplex custom panel of microsatellites (2nos) | 309910/- | 4 | Dual DNA BC Library Preparation set x3 | 1555500/- | 5 | Dual barcode circularization x3 | 86400/- | 6 | Balancing reagents | | 7 | Sequencing cost flow cell x20 | 2400000/- | 8 | Plastic ware, other reagents | 685331/- | | Total | 7538641/- |
| SNO | Particulars | Amount (In Rs.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | DNA Extraction Kits | 2025000/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | PCR reagents kit | 400000/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Library Preparations Atoplex custom panel of microsatellites (2nos) | 309910/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Dual DNA BC Library Preparation set x3 | 1555500/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Dual barcode circularization x3 | 86400/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Balancing reagents | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Sequencing cost flow cell x20 | 2400000/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Plastic ware, other reagents | 685331/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total | 7538641/- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programme Division | Project Elephant Division, MoEF&CC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Comments of Programme Division

The Project Elephant Division (Programme Division) has recommended for additional funding the scheme from Nation Fund.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 18

EXTENSION OF ONGOING SCHEMES/PROJECT

AGENDA ITEM NO. 18.1 CONSERVATION BREEDING OF CHEETAH IN BANNI GRASSLAND, GUJARAT

| | |
|---|---|
| Name of Scheme | Conservation Breeding of Cheetah in Banni Grassland, Gujarat |
| Implementing Agency | National Tiger Conservation Authority, MoEF&CC |
| Project Duration/Period | 2 years (2023-24) |
| Project Outlay | Rs. 20.31 crore |
| Fund Released | Rs. 14.70 crore |
| Fund Utilized | Rs. 9.95 crore |
| Programme Division | National Tiger Conservation Authority, MoEF&CC |
| Objectives <ul style="list-style-type: none">Establishing the cheetah population to India: Captive breeding as a method for restoring the cheetah population is poised to serve as a blueprint or paradigm biodiversity. | |
| Outcomes and Deliverables <ul style="list-style-type: none">a) Cheetah population got re-establishedb) Captive Breeding Program again showcased successfully | |
| Request for No Cost Extension: NTCA has requested for the extension of the scheme up to 31.03.2026 vide letter no 5-12/2022-NTCA dated 29.05.2025 and further release of grant of Rs. 5.61 crore as 3rd instalment. | |

Comments of Programme Division

The NTCA (Programme Division) has recommended for the no cost extension of scheme up to March, 2026.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 18.2 PHASE II ESTABLISHING META-POPULATION OF CHEETAH IN INDIA

| | |
|--|--|
| Name of Scheme | Phase II Establishing Meta-population of Cheetah in India |
| Implementing Agency | National Tiger Conservation Authority, MOEFCC |
| Project Duration/Period | 1 year (2024-25) |
| Project Outlay | Rs. 56.80 crore |
| Fund Released | Rs. 26.20 crore |
| Fund Utilized | Not utilized |
| Programme Division | National Tiger Conservation Authority, MOEFCC |
| Objectives <ul style="list-style-type: none"> a) To establish breeding cheetah populations in safe habitats across its historical range and manage them as a metapopulation. b) To use the cheetah as a charismatic flagship and umbrella species to garner resources for restoring open forest and savanna systems that will benefit biodiversity and ecosystem services from these ecosystems. c) To enhance India's capacity to sequester carbon through ecosystem restoration activities in cheetah conservation areas and thereby contribute towards the global climate change mitigation goals. d) To use the ensuing opportunity for eco-development and eco-tourism to enhance local community livelihoods. e) To manage any conflict by cheetah or other wildlife with local communities within cheetah conservation areas expediently through compensation, awareness, and management actions to win community support | |
| Outcomes and Deliverables <p>Initiating the establishment of viable cheetah population(s) in India beginning at Kuno National Park along with recovery and management of grassland and open forest systems at the release site and commencing ecological restoration of Gandhi Sagar Wildlife Sanctuary. Conserving and enhancing the faunal diversity, especially the threatened and endangered species in grassland and open forest habitats by securing and consolidating these neglected ecosystems. Capacity building of State Forest Departments in wildlife and habitat management by imparting knowledge and training on latest techniques in monitoring, capture and translocation and technology enabled protection</p> | |
| Request for No Cost Extension: NTCA has requested for the extension of the scheme up to 31.03.2027 vide letter no 5-12/2023-NTCA dated 25.04.2025 and further revalidation of unspent balance of Rs. 26.20 crore for its utilisation during 2025-26. | |

Comments of Programme Division

The NTCA (Programme Division) has recommended for the no cost extension of scheme up to 31 March, 2027.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 18.3 PAN INDIA ASSESSMENT OF CRITICALLY ENDANGERED SPECIES UNDER THE IDWH

| | |
|---|---|
| Name of Scheme | PAN India Assessment of critically endangered species under the IDWH |
| Implementing Agency | Wildlife Institute of India |
| Project Duration/Period | 2 years (2021-22) |
| Project Outlay | Rs. 19.05 crore |
| Fund Released | Rs. 14.43 crore |
| Fund Utilized | Rs. 12.21 crore |
| Programme Division | Wildlife Division, MoEF&CC |
| Project Objectives a) Assess the current status of endangered species covered under DWH Scheme. b) Development of long-term monitoring protocols for populations and their habitats of endangered species covered under the DWH Scheme. | |
| Request for No Cost Extension: WII, Dehradun has requested for the extension of the scheme up to 31.03.2026 through WL division vide letter no vide letter no WII/FIN/2021-22/77 dated 24.05.2025 and further release of Rs. 4.62 as 3rd and final instalment and revalidation of Rs. 2.64 for its utilisation during 2025-26. | |

Comments of Programme Division

Wildlife Division (Programme Division) has recommended for the no cost extension of scheme up to March, 2026.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 18.4 UNESCO CATEGORY 2 CENTRE-WORLD NATURAL HERITAGE MANAGEMENT TRAINING FOR ASIA-PACIFIC REGION

| | |
|--|--|
| Name of Scheme | UNESCO Category 2 Centre-World Natural Heritage Management Training for Asia-Pacific Region. |
| Implementing Agency | Wildlife Institute of India, Dehradun |
| Project Duration/Period | 5 years (Extended up to 31.03.2025) |
| Project Outlay | Rs. 18.66 crore |
| Fund Released | Rs. 18.66 crore |
| Fund Utilized | Rs. 16.45 crore |
| Programme Division | Wildlife Division, MoEF&CC |
| Objectives <ol style="list-style-type: none"> Contribute to the strengthening of capacities in the management of World Natural Heritage in the region. Contribute to the achieving of a more balanced representation of properties from Asia and the Pacific on the World Heritage List. Raise awareness of the importance of World Natural Heritage and of the need to protect it among the general public and the youth in particular. Foster international cooperation on World Natural Heritage initiatives. | |
| Outcomes and Deliverables <ol style="list-style-type: none"> Enhanced awareness of diverse stakeholders including youth, teachers, frontline forest personnel, site managers, senior officers Recognition by Ministry of External Affairs for conducting courses on natural heritage for international participants annually. Fulfilment of India's World Heritage reporting and monitoring obligations. Inclusion of 4 Tentative List sites for India (Garo Hills CA, Keibul Lamjao NP, Bhedaghat- Lametaghat, Satpura TR) besides review of 12 more TLs for GSI, UP Tourism and Gujarat FD. Inscription of 1 Mixed Natural Cultural Heritage Site (Khangchendzonga National park). 3 Courses in Natural Heritage Management with sponsored by MEA, Govt of India. 37 candidates from 22 countries and 5 continents availed these courses. ~ 2500 trained participants from India & above 50 countries on World Heritage themes | |
| Request for Extension: WII, Dehradun has requested for the extension of the scheme up to 31.03.2026 through WL division vide letter no WL/C2C/Finance/82/2020 dated 11.04.2025 and revalidation of Rs. 2.40 for its utilisation during the financial year 2025-26. | |

Comments of Programme Division

Wildlife Division (Programme Division) has recommended for the no cost extension of scheme up to March, 2026.

Comments of National CAMPA

1. The proposal requires to be in conformity with the guidelines issued vide letter no. NA-13/13/2022-NA dated 27.06.2025 by National Authority and the prescribed formats therein are required to be furnished by the Programme Division.
2. In view of the deficiencies existing in the proposal w.r.t the above guidelines, the EC may like to take appropriate decision.

AGENDA ITEM NO. 19

AGENDA ITEM NO 19: INVESTMENT OF SURPLUS FUNDS OF RS. 9,000 CRORE OF NATIONAL FUND

Comptroller & Auditor General of India (C&AG) being the sole Auditor of National CAMPA in its Separate Audit Report for the period 2023-24 written a para on 'Loss of interest due to non- investment of surplus balance of National Fund' questioning the significantly lower rate of interest being paid by the Central Government than that what it pays to its subscribers of Central Government Securities. C&AG has asked for clarification on the issue as to why the National Authority is keeping its surplus balance in the Public Account, which earns a lower interest rate, rather than investing it in securities of Central Government, which provide a higher rate of interest.

Further, Section 15(1)(vi) of CAF Act, 2016 envisaged the provisions that 'the executive committee of the National Authority shall invest surplus amounts available in National Fund'. This provision is further discussed in Section 21 of CAF Act, 2016 that 'National Authority may invest its funds, including any reserve fund, in the securities of the Central Government and in Scheduled Banks in such a manner as may be prescribed'.

National CAMPA is having a balance of National Fund as on 31.03.2025 of Rs.10,845.00 crore whereas its Annual Expenditure is just around Rs.300 crore approximately per year during last 5 years, so it would be appropriate to invest the surplus fund as envisaged in legal provisions and also to respond to the C&AG queries on the subject.

CEO National CAMPA agreed to the proposal to invest at least 90% of this balance of National Fund i.e. to the tune of Rs. 9000.00 crores through a competitive bidding mechanism from the interest expressed by all the nationalised banks. For this, adequate publicity will be done. Further the accruals from this investment could be tied up with schemes or programmes as will be decided by the Governing Body.

In light of the above, an agenda is to be moved to be placed before the Executive Committee's meeting for their approval.

AGENDA ITEM NO. 20

ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

AGENDA ITEM NO. 20.1: SETTING UP OF NATIONAL CAMPA IMPLEMENTATION & MONITORING SUPPORT UNIT

1. BACKGROUND:

The Compensatory Afforestation Fund Act 2016 (CAF Act, 2016) was enacted to provide for the establishment of funds and the public accounts of each State and crediting thereto the monies received from the user agencies towards compensatory afforestation (CA), additional compensatory afforestation, penal compensatory afforestation, net present value (NPV) and all other amounts recovered from such agencies under the Forest (Conservation) Act, 1980; constitution of an authority at national level and at each of the State and Union territory Administration for administration of the funds and to utilise the monies so collected for undertaking artificial regeneration (plantations), assisted natural regeneration, protection of forests, forest related infrastructure development, Green India Programme, wildlife protection and other related activities and for matters connected therewith.

2. ROLE of NATIONAL AUTHORITY:

The National Authority CAMPA is required to perform following functions:

- (i) Maintain the accounts of funds received under CAF Act
- (ii) Reconciliation of Funds and release of State/UT's share
- (iii) Approval of APOs of State/ UTs
- (iv) Management of National Fund
- (v) Approval of Schemes under National Fund
- (vi) Monitoring and evaluation of CAMPA activities
- (vii) Preparation of Annual Accounts & reports
- (viii) Coordination with States/ UTs and Institutions for effective implementation of CAMPA activities
- (ix) Other functions as per CAF Act, 2016

3.1 Annual Plan of Operation (APO)

As per Rule 2(b) of CAF Rule 2018, an Annual Plan of Operation (APO) is a detailed document outlining the planned activities and resource allocation for the next fiscal year. It includes specific objectives, actions, and targets for forest management, aiming to ensure the sustainability and ecological health of the forest. It describes the APO as the annual plan for physical activities and financial provisions approved by the National or State Authority, detailing milestones, success conditions, brief descriptions, estimated costs, execution

agencies, and timelines for activities to be executed from the State Fund during the financial year.

The National Authority is required to approve the APO of State Authorities within three months of receipt, possibly with amendments, under Section 15(1)(i) of the CAF Act, 2016. The Act and Rules together provide the framework for the preparation, approval, and submission process of the APO by State CAMPA authorities to the National Authority for implementation of compensatory afforestation and related activities

3.2 Schemes:

The National Authority approves schemes and pilot projects under section 5 (b) (iii) of the CAF Act, 2016, in the matters of national importance as set out by the Ministry pertaining to conservation of forest, wildlife, biodiversity, enhancement of ecosystem services and priority research programmes in the field of forest and wildlife conservation. Total 50 schemes being implemented out of National funds at various institutes e.g. ICFRE, WII, FSI, IIFM, IWST etc of which ten schemes has been completed in May 2025. Now, over 5 new schemes are introduced and three new schemes are under process of approval by the Governing Body (GB).

3.3 Fund Management

As per the provisions contained in the Rule 2 of the Compensatory Afforestation Fund (Accounting Procedure) Rules, 2018 notified by MoEF&CC Notification dated 20.11.2018 on the accounting procedure to regulate the manner of crediting the monies to National Fund and State Fund, National Authority has transferred the funds of Rs. 81,844.18 crore during 2018-19 to 2025-26 (May2025) after component-wise reconciliation with the States/ UTs.

The Authority is at present administering funds amounting to Rs 10,380.36 Crore approx. as on 31.03.2025. One the key activities to be taken up by the National Authority, CAMPA is to establish monitoring framework for the activities implemented through its funds.

4. Monitoring

4.1 Section 16 of the CAF Act, 2016, outlines the functions of the monitoring group, which is responsible for monitoring and evaluating works implemented with CAF funds. The group ensures effective fund utilization, conducts inspections and financial audits, and devises measures for transparency and accountability. The monitoring group also meets at least once every three months, according to Section 16. Further, the CAF Act provides for a Monitoring group with specific functions related to monitoring the utilization of CAMPA funds. It is understood that providing backup support to the Monitoring Group would be important for them to carry out the intended function effectively.

The CAF Rules also provides for independent concurrent monitoring and evaluation and third-party monitoring of various works under State Funds. This would also entail a robust baseline and assessment of monitoring reports for improving the effectiveness of utilization of funds.

However, due to non-availability of manpower in the field of forestry and wildlife, no Monitoring and Evaluation work could not be undertaken by the National Authority so far. There is a clear gap in developing a robust mechanism to conduct the necessary monitoring and evaluation work. Also, the task of monitoring is very vast given the larger amount of funds

that spreads across the various States / UT and Institutes. Given the other responsibilities of the National Authority and absence of staff and experts/ professionals as envisaged, the work of Monitoring & Evaluation could not be undertaken due to lack of resources. A dedicated unit in the form of a National CAMPA Implementation & Monitoring Support Unit is being felt for carrying out this important activity of National Authority.

4.2 Justification of the National CAMPA Implementation & Monitoring Support Unit

The National CAMPA has identified key areas for ensuring effective Monitoring and Evaluation of the activities undertaken at the National and State/ UT level. It is important to coordinate all the activities related to the Monitoring and Evaluation of the activities undertaken by the States and Union Territories.

For the purpose of effective monitoring, a special support unit would be required as described below.

- A monitoring unit equipped with state-of-the-art data management and GIS facilities to conduct effective monitoring and evaluation of the various activities implemented by the States/UT.
- The unit will carry out identification and removal of redundancy of activities undertaken under various funding sources.
- The unit will conduct day to day activities such as data collation, analysis, conducting field visits, surveys, RS and GIS based studies, generating reports etc.
- A robust technology-based mechanism/ portal/ Management Information System (MIS) to ensure effective M&E of activities and achieve the desired objectives will be conceptualized, developed and implemented.
- Requirement of such a GIS enabled platform which could be integrated with the MIS system to cover all the activities of the APO. The current platform E- Green Watch doesn't provide the scope of integration and comparison of information for better monitoring purposes.
- Such a system would also facilitate the flow of information among various levels and provide ability to collect information, process it, visualize and showcase the outcome.
- The MIS could further be integrated with the State/ UT MIS to ensure real time and better exchange of data and information. This shall help ensure uniformity in development of technical and audit reports. It is understood that many States have some form of MIS, but they need to be made more robust along with improved systems of data validation, and ability to speak interpret with the systems at the GOI level in the Ministry.
- Analysis of institutional strength and weakness of State CAMPA would be conducted for benchmarking which will help in developing the supporting interventions under National CAMPA.
- Use of satellite data and other digitized assets would be important for effective functioning of the monitoring system envisaged by National Authority, CAMPA.

- Any success of the monitoring programme will depend on timely collection of good quality data, it's correlation, analysis and reporting. Even for the portal described earlier in this document, quality data will be necessary for a meaningful understanding of the extent and the impact of work done under the CAMPA fund.
- Quality data and analysis will also help in identifying the strengths and opportunities which could be replicated in CAMPA and in other forestry programmes/ projects funded through other funding sources.
- This system will also be important for creating all round accountability for all the relevant stakeholders and improve the public perception of the work done especially in the context of diversion of precious forest land due to development imperatives.
- The data will help to identify and develop a repository of the best practices undertaken by the States/ UTs after suitable validation.
- The data management system would also assist in data sharing with other stakeholders as per requirement after requisite approvals.
- The data system would help also track the usage of funds and therefore help in reconciliation of the funds received or lying under *ad hoc* CAMPA. DBT and other online financial transaction system could also be built in the portal being envisaged.

Implementing the above activities would require a dedicated team of experts and professionals in the form of a National CAMPA Monitoring Unit (CMU), in addition to the staff already working at National CAMPA and development of requisite IT based systems. More specifically, the CMU shall comprise of qualified and experienced resources from premier institutions of the country who will help in development of a monitoring and evaluation strategy and implementation of the same. It is therefore proposed to engage a professional consultancy firm for providing the services of the CMU in the National CAMPA Authority through the NICS out of the empanelled service agencies.

5. Scope and functions of the National CAMPA Implementation & Monitoring Support Unit:

The CMU will form the core unit for implementing the Monitoring & Evaluation strategy of National CAMPA. The overall vision of the CMU is to support the National CAMPA in efficient use of funds as per the CAMPA Act while addressing the strategic requirements of the forestry and wildlife sector and mitigating the effects of diversion of forest land through efficient systems and processes, data management, monitoring and use of technology.

The key objective of the CMU shall be to support in implementation of effective monitoring and evaluation activities to ensure effective utilisation of the CAMPA fund.

The scope of work of the National CMU shall be as follows:

- The CMU shall analyse and appraise the Annual Plan of Operations (APOs) provided by the States/ UTs, develop a uniform framework for the APOs and correlate information between FC diversion, CA data and actual work done.

- It will track the work done in relation to the approvals given by the Ministry at the time of diversion of forest land in each of the cases.
- The CMU shall develop reporting format for APOs, quarterly reports, annual reports, audit reports, field survey reports and third-party evaluation reports. This shall ensure uniformity in the reporting formats across all the State reports.
- The CMU will have the requisite competencies for designing the upgraded IT based geo-spatial based monitoring portal. It will coordinate among the State/ UT CAMPAs units, and will undertake collection, storage and analyse of data, implement the geo-spatial portal for monitoring, and thus help in reporting and preparation of Annual reports.
- The CMU will also coordinate among various agencies, both government and non-government for collection of data, research and adoption of best practices.
- It will also leverage and support activities under the various streams within the Ministry related to the country's plan for combating climate change, land degradation and biodiversity and wildlife conservation. Tracking of the afforestation and other activities would also be done and contribution to mitigating climate change and achievement of the NDCs would be studied.
- The CMU shall review the third-party monitoring reports provided by the State/ UTs. It could also develop a mechanism wherein the third-party consultants should be able to upload the report for further assessment and clearance.
- The CMU shall support the Monitoring Group with adequate data and reports from time to time and as directed and shall follow up the activities as per decisions of the Monitoring Group.
- Based on several decisions and identified issues, the CMU shall undertake field surveys to understand the ground reality and cross check the information with the APO. The field surveys could be planned on a six monthly, annual or biennial basis depending on the requirement.
- The field survey should be supported with photographic, videographic and other evidence.
- All the data collected by the CMU should be well archived and uploaded on the online portal to better understand the audit trail and to maintain integrity and accountability.
- CMU will identify key stakeholders and develop communications strategy for CAMPA and develop extension material as per the strategy.
- The CMU will help in organisation of workshops and seminars through identification of topics, resources persons, participants, and support in management.
- The National CAMPA, apart from collating physical and financial progress information along with details of activities and their impact from the respective State CAMPAs, will also independently verify through a well-designed sampling plans, the works implemented on the ground under the funds of CAMPA. The field survey work would be conducted both through the CMU as well as third party as per requirement.
- Adequate data management and data collection systems would also be developed, which will be working in sync with the GIS based portal described above for most effective outcomes.

6. Outcomes- Implementation & Monitoring Support Unit:

The National CAMPA Monitoring Unit will help the National Authority in developing and implementing a long-term Monitoring and Evaluation framework under the CAF Act and Rules. It is envisaged that the effectiveness of utilisation of CAMPA funds will improve with a robust monitoring framework in place. It will also improve data collection, archiving, analysis and presentation related to the implementation of various activities under CAMPA.

Resources in the CMU:

The CMU is proposed to be constituted of the following resources:

| Sr No | Domain Expertise | No of experts | Tentative/ Estimated per month as per NCSI empanelment rates excluding GST |
|-------|---|---------------|---|
| 1 | Team Leader with <i>10- 15 years</i> of experience | 1 | 3,58,864.00 |
| 2 | Forestry Expert / Wildlife Expert with <i>10 to 15 years</i> of experience | 1 | 3,58,864.00 |
| 3 | Monitoring & Evaluation and Documentation Expert with <i>10 to 15 years</i> of experience | 1 | 3,58,864.00 |
| 4 | GIS and Remote Sensing Expert with <i>6 to 10 years</i> of experience | 1 | 3,28,958.00 |
| 5 | Finance Expert with <i>10 to 15 years</i> of experience | 1 | 3,58,864.00 |
| 6 | IT Expert with <i>3 to 6 years</i> of experience | 1 | 2,81,110.00 |
| 7 | Data Analyst with <i>3 to 6 years</i> of experience | 1 | 2,81,110.00 |

The estimated cost per month is calculated as per NCSI empanelment rates (excluding GST) notified vide NCSI/eGOV CONSULTANCY/2016/16 (16/06/2017 - 15/06/2020). The manpower may be increased or decreased as per the requirement.

7. It is proposed to engage the consulting firm of repute for providing services of Monitoring and Evaluation through NCSI from their empanelled list of consultancy service providing firms. The firm will be selected on the basis of evaluation of technical proposals submitted by them as per the GFR Rules.

The consultancy firm shall be engaged initially for a period of two years on project mode. The term of engagement of the firm will be extended for further period based on performance and requirement of the Authority.

The estimated total budget as per the NICS I empanelment rates is Rs 2,52,88,300 (including GST) for a period of first 12 months and Rs 2,65,52,715 (including GST) for the next 12 months. The cost will be met from National Fund as provided in the section- 5(b)(i) of the Compensatory Afforestation Act, 2016.

Decision sought: The Executive Committee may like to recommend /approve the following:

Approval for engagement of the consulting firm of repute for providing services of Monitoring and Evaluation through NICS I from their empaneled list of consultancy firms at an estimated cost of Rs. 5,18,41,015/- for two years.

AGENDA ITEM NO 20.2: REQUIREMENT OF ADDITIONAL MANPOWER-SECRETARIAL AND SUPPORT STAFF

As per section 15. (1) (iv) of Compensatory Afforestation Fund (CAF) Act, 2016 the Executive Committee of the National Authority has been vested with power and functions to deploy staff on contract or on deputation basis to the posts in the National Authority. The requirement of adequate support staff at different levels was assessed in November, 2019 for discharge of its duties in an efficient and effective manner. Accordingly, a proposal for creation of 37 posts was approved with reference to Agenda Item No.9 of the 1st meeting of the Governing Body of the National Authority held on 15.11.2019.

Out of 37 posts, 21 posts (viz. AIGF, Under Secretary, Senior Accounts Officer, Section Officer, Technical Officer (Forestry), Assistant Section Officer, Accountant/Auditor, PPS, Sr. PS, PA, and Legal Assistant/Law Officer) will be on deputation basis and 16 posts of office Assistants and Office Attendants are on outsourcing basis.

In January, 2024, Ministry of Finance, Department of Expenditure vide I.D dated 09.01.2024 has approved the proposal of M/o Environment, Forests and Climate Change for creation of 21 regular posts in National Compensatory Afforestation Fund Management & Planning Authority. Applications were invited for appointment on deputation basis for these 21 regular posts from DoPT and other related Departments/ Organizations through advertisement dated 31.01.2024, 27.09.2024 and 01.04.2025. However, applications have not been received for most of the vacant positions and many applicants are not eligible. The applications received does not fulfill the functional criteria of working in Ministry/ Department of Central Government as well as experience/ desirable experience in term of number of years etc.

National CAMPA has initiated many innovative practices for systematic improvement in the overall functioning of the Authority. Some of these are development of Website, Digital APO portal, Management Information System for the Schemes supported from National fund. National CAMPA is also working to make the cash flow of CAMPA funds more efficient and effective as well as monitoring of work supported by National CAMPA.

In view of above, the volume of work of National CAMPA has drastically increased as discussed below-

(i) The National Authority approves schemes and pilot projects under section 5 (b) (iii) of the CAF Act, 2016, in the matters of national importance as set out by the Ministry pertaining to conservation of forest, wildlife, biodiversity, enhancement of ecosystem services and priority research programmes in the field of forest and wildlife conservation. Presently, there were 50 schemes being implemented out of National fund in various institutes e.g. ICFRE, WII, FSI, IIFM etc. Now, over 10 new schemes are introduced and are under process of approval.

(ii) In January, 2025, the Office of the National CAMPA is shifted from Block No.3, 4th Floor, CGO Complex, New Delhi to 3rd Floor, Supreme Court Metro Station Building, New Delhi (about 1417 Sq. Mt.) which was previously occupied by the Dedicated Freight Corridor Corporation of India Limited (DFCCIL). Therefore, the routine nature of work load and welfare activities such as housekeeping, security, timely availability of transport to officers,

parking arrangement, protocol duties etc. have been drastically increased. Further, timely processing of rent, electricity, internet, telephone and housekeeping bills is also the responsibility of National CAMPA.

(iii) It is submitted that these 16 contractual staff (Office Assistant and Office Attendant) have been engaged since the time of Ad-Hoc CAMPA. They were engaged with due approval of the competent authority and the concurrence of the IFD. At present there is no regular office staffs or official against the sanctioned post in National CAMPA. It is intimated that there is no regular Sr Accounts Officer or Section Officer posted in the National Authority for looking after the matter related to preparation of Annual Account, to carry out functions of DDO, bills and GeM etc. Therefore, it is proposed that a person holding B.Com/ M.Com, MBA degree with experience of 3 to 5 years in the relevant field of accounts, audit, finance or banking with good knowledge of MS Office may be deployed/appointed as Accountant through service provider or recruited on contractual basis as Consultant 'A' as per the guidelines of the MoEFCC circulated vide letter No A.65013/7/2018-P-II dated 22/9/2020.

(iv) The position of Joint CEO has been filled up on 1.7.2025 and advertisement for the post of Dy. CEO has already been published in the website of MoEF&CC and DoPT. Secretarial and support staff (ie one office Assistant and one Attendant each) are required to be posted for smooth functioning of their office.

(v) In addition, there are several legal notices on account of fund adjustment received from User Agencies. Instances have come when State Governments demanded funds for the activities which are not mentioned in the CAF Act, 2016 and CAF Rule, 2018. On non acceptance of their request, they adopt legal remedies. In recent past National CAMPA faced I.A. No. 90000 of 2022 in W.P. NO(S). 202/1995 I.A. NO. 5891 OF 2019 in the matter of T.N. Godavarman Thirumalpad vs Union of India and Ors. filed in the Supreme Court by Uttarakhand Government which was challenged by National CAMPA. Several affidavits are required to be filed in Hon'ble Apex, High Court, NGT and other courts. There is no legal consultant posted with National CAMPA against approved post to assist in handling the court cases. It is therefore proposed to engage a Legal Associate (Level F/G) on contract basis in the National CAMPA from the panel maintained by Policy & Law Division of this Ministry against the vacant post of Legal Assistant/Law Officer.

Thus, taking into account the drastic increase of work the additional secretarial, support staff i.e. two Office Assistants, one Legal Associate (Level F/G) and one dedicated Accountant with experience of 3 to 5 years in the relevant field of accounts, audit, finance or banking with good knowledge of MS Offices and 04 Office Attendants are urgently required.

The estimated financial implication for engagement of additional secretarial and support staff is tabulated below:

| S. No. | Position | Experience | Number | Remuneration per month (in Rs.) |
|--------|---------------|--------------|--------|---------------------------------|
| 1 | Accountant or | 3 to 5 years | 1 | 40,000.00 or 60,000.00 |

| | | | | |
|----------------------|-----------------------------|-----------------|---|--|
| | Consultant 'A' | | | |
| 2 | Legal Associate (Level F/G) | 3 to 5 years | 1 | 60,000.00 |
| 3 | Office Assistant | Minimum 2 years | 2 | 65,000.00 @ 32,500/- |
| 4 | Office Attendants | Minimum 2 years | 4 | 1,00,640.00@25,160/- as per vendor rate |
| Total Monthly | | | | Rs. 2,85,640.00 |

The estimated financial implication for engagement of additional secretarial and support staff is approx. Rs.2.85 lakh per month (Rs.34.20 lakhs per annum). The cost of manpower will be met from National Fund as provided in the section- 5(b)(i) of the CAF Act, 2016.

Decision sought: The Executive Committee may like to approve the following-

(i) Recruitment of one Accountant holding B.Com/ M.Com, MBA degree with experience of 3 to 5 years in the relevant field of accounts, audit, finance or banking with good knowledge of MS Office may be deployed/appointed through service provider or recruited on contractual basis as Consultant 'A' as per the guidelines of the MoEFCC circulated vide letter No A.65013/7/2018-P-II dated 22/9/2020.

(ii) Recruitment for engagement of a Legal Associate (Level F/G) on contract basis in the National CAMPA.

(iii) Additional secretarial and support staff comprising of two Office Assistant and 04 Office Attendants as mentioned above.
