

File No. NA-5/1/2020-NA  
Government of India  
भारत सरकार  
National Compensatory Afforestation Fund Management and Planning Authority  
राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण  
Ministry of Environment, Forest and Climate Change  
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
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Dated: 22<sup>nd</sup> July, 2025

**OFFICE MEMORANDUM**

Please find enclosed herewith the minutes of the **35<sup>th</sup> Meeting of the Executive Committee of the National Authority held on 04-07-2025 (Friday)** under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment Forest and Climate Change, Government of India, for kind information and necessary action.

***Encl: Minutes of the meeting of 35<sup>th</sup> Executive Committee***



Anand Mohan  
(Chief Executive Officer)

**Distribution:**

1. The Director General of Forests and Special Secretary, MoEF&CC- Chairman, Executive Committee of National Authority
2. Additional Secretary and Finance Advisor, MoEF&CC, Member;
3. Additional Director General of Forests (FC), MoEF&CC, Member;
4. Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. Additional Director General of Forests, NTCA, MoEF&CC, Special Invitee
6. Inspector General of Forests, FC Division, Member
7. Mission Director, National Mission of Green India, MoEF&CC, Member;
8. Concerned Head of Integrated Regional Offices of MoEF&CC
9. The PCCFs & HOFFs, State of concerned states/UTs
10. The CEO of State CAMPA of concerned states/UTs
11. The Director, Wildlife Institute of India, Dehradun
12. The Member Secretary Central Zoo Authority
13. Inspector General Wildlife/ RT/ NAEB/ SU/ Forest Policy, MoEF&CC
14. The Deputy Inspector General RT/ Wildlife

**Copy to:**

1. The Chief Secretaries, Govt. of concerned States/ UTs
2. The ACS/ Principal Secretary/ Secretary Forests, Govt. of concerned States/ UTs

# MINUTES OF THE 35<sup>th</sup> MEETING OF EXECUTIVE COMMITTEE OF THE NATIONAL CAMPA

The 35<sup>th</sup> meeting of the Executive Committee (EC) of the National CAMPA was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 4<sup>th</sup> July 2025 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

## PART A: GENERAL DISCUSSION AND DIRECTIONS

1. The Chief Executive Officer (CEO), National CAMPA welcomed the Chairman, members of the Executive Committee and other officers present in the meeting.
2. The Director General of Forests & Special Secretary (DGF&SS) and the Chairman of the Executive Committee welcomed the members and other officers present in the meeting.
3. The CEO informed that based on the decision taken in 34<sup>th</sup> meeting of Executive Committee, approval orders of Annual Plan of Operation of Andaman & Nicobar, Andhra Pradesh, Chandigarh, Chhattisgarh, Goa, Himachal Pradesh, Jammu & Kashmir, Karnataka, Kerala, Madhya Pradesh, Manipur, Mizoram, Odisha, Punjab, Rajasthan, Sikkim, Tamil Nadu, Uttarakhand and West Bengal for the financial year 2025-26 have been communicated to the concerned States/UTs.
4. The CEO, National Authority informed the Executive Committee that the majority of States and Union Territories are currently convening their Executive Committee and Steering Committee meetings only once a year, primarily to approve the Annual Plan of Operations (APO). He also informed that among all States/UTs only Assam, Chandigarh, Chhattisgarh, Himachal Pradesh, Madhya Pradesh, Mizoram, Punjab, Sikkim, Tripura, Uttar Pradesh, Uttarakhand had conducted only one of the meeting Governing Body. The DGF&SS directed all the States and Union Territories to ensure that meetings of the Governing Body, Executive Committee, and Steering Committee are conducted in accordance with the CAF Act, 2016. He further emphasized that this matter should be placed before the Governing Body of the National Authority for their consideration.
5. During the meeting, the CEO, National Authority apprised the Executive Committee that States, while submitting the Annual Plan of Operation (APO), are not furnishing the requisite information including: (i) KML files of the proposed sites for activities under Section 6(a) of the CAF Act, 2016 and under the NPV head as per Rules 5(2) and 5(3) of the CAF Rules, 2018; (ii) certificate in case of change in site location; (iii) confirmation of budgetary figures; and (iv) the five-year perspective plan for utilization of NPV, interest funds and (v) third party monitoring report as per guidelines issued by National Authority.
6. The CEO, National Authority informed the committee that the National Authority has circulated the guidelines for NPV and Interest funds. Despite several reminders, the five-year perspective plan for NPV and Interest funds utilisation are yet to be received



from many States/UTs. Accordingly, all concerned States/UTs were directed to submit the required plans and details at the earliest.

7. The Executive Committee observed that in the Annual Plan of Operations (for FY 2025-26), the proposed funds under the Interest and NPV heads was significantly higher in comparison to the funds proposed for the mandatory activities under Section 6(a) of the CAF Act, 2016. The DGF&SS directed that total proposed expenditure under the NPV and Interest heads should not exceed the allocation proposed for the Mandatory Activities.
8. During the meeting, the CEO, National Authority apprised the Executive Committee that, in some States/UTs, the funds released by the State Governments and the funds utilised by the Forest Departments are comparatively lower than the funds approved by the National Authority. The DGF&SS directed that the all the States/UTs to ensure release of funds by State Governments in tune with the funds approved by the National Authority. He also directed to place this issue before the Governing Body of the National Authority.
9. The Executive Committee highlighted that in the APOs, some States had proposed allocations for village relocation and digitization of boundaries exceeding the prescribed limit of 25% of the NPV component, which may adversely impact the implementation of other activities in future. In the 22<sup>nd</sup> and 29<sup>th</sup> meetings of the Executive Committee of the National Authority, it was decided that not more than 20% of the Net Present Value (NPV) funds available with the State shall be expended annually. However, an exception is permitted in the case of special programmes or projects, where the expenditure may extend up to 25% of the NPV funds. The Executive Committee further reiterated that the 20% annual expenditure ceiling on NPV funds shall continue to be applicable, with an additional allowance of up to 5% specifically for activities related to boundary demarcation/consolidation and voluntary relocation of villages from Protected Areas (PAs). Accordingly, CAMPA funds may be utilised by adhering to the prescribed limit of 25% under NPV, in accordance with the guidelines issued by the National Authority vide letter No. NA-5/1/2020-NA dated 22<sup>nd</sup> July 2024. Furthermore, it was decided that the respective State Government shall make concerted efforts towards convergence and dovetailing of State funds to provide adequate benefits to relocated families. This approach is expected to facilitate and encourage the other families residing within Protected Areas for relocation.
10. The CEO, National Authority informed the Executive Committee that the area proposed for preparatory/ advance soil works under Compensatory Afforestation during the year 2025–26 was significantly lower in some States and disproportionately higher in others. The DGF&SS directed that States/UTs should propose only achievable and realistic physical targets. He further advised that a separate review meeting may be convened to address this issue. It was also emphasized that project wise CA and other mandatory activities needs to be monitored by CEO, State CAMPA as well as DDGF, Regional Offices.
11. The DGF&SS directed that policy workshops be conducted in other States/UTs, wherein half-day sessions may be dedicated to sharing good practices/success stories under States/UTs, CAMPA and the remaining half day towards policy discussions. The

outcomes of these workshops may be developed into policy recommendations and disseminated through National CAMPA.

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## **AGENDA ITEM NO. 1**

### **AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 34<sup>th</sup> MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY**

The Chief Executive Officer, National Authority informed that no comments/ suggestions have been received from any member or the State/UT on the Minutes of the 34<sup>th</sup> meeting of Executive Committee of National Authority circulated vide OM of even No. dated 9<sup>th</sup> May, 2025. The Chairperson after taking views of the members confirmed the minutes of 34<sup>th</sup> meeting.

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## **AGENDA ITEM NO. 2**

### **AGENDA ITEM NO. 2: ACTION TAKEN ON 34<sup>th</sup> MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY**

The CEO, National CAMPA presented the action taken report on the decision of the 34<sup>th</sup> Executive Committee meeting before the EC. The CEO informed that based on the decision taken in 34<sup>th</sup> meeting of Executive Committee, the approvals of APOs of States & UTs CAMPA have been communicated to the concerned States/ UTs.

**Decision of the Executive Committee:** The Executive Committee noted Action Taken on 34<sup>th</sup> meeting of EC.

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## **PART B: APPROVALS OF STATES ANNUAL PLAN OF OPERATIONS FOR FY 2025-26**

A handwritten signature in black ink, appearing to be 'G. J. N.' with a stylized flourish.

### 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
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>

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 (%)
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=4/3</b>
<b>1</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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		
	<b>Sub total</b>	<b>1387.45</b>	<b>97.88</b>	
<b>2</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	1905.39	287.27	<b>15.08%</b>
<b>3</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	207.38	8.46	<b>4.08%</b>
	<b>Total</b>	<b>3500.22</b>	<b>393.61</b>	

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	222.91	99.71 %	92.55%	92.82%
2022-23	196.93	195.29	189.28	99.17 %	96.12%	96.92%
2023-24	190.69	190.66	183.31	99.98 %	96.13%	96.14%
2024-25	126.55	125.54	122.52	99.20 %	96.81%	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. 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

9. 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	15085.84	1355.63	903.76

10. Details of proposed Activities in APO 2025-26

Abstract of activities proposed under Section 6(a) of CAF, Act, 2016 for FY 2025-26

(Rs. in Crore)

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
1	Site- specific activities as per section 6(a) of the CAF Act, 2016					
	Compensatory Afforestation					
		2 <sup>nd</sup> year operation Creation of Plantation		1799.54	20.63	Approved
		3rd year operation		1557.16	5.64	Approved
		4th year operation		2857.83	8.47	Approved
		5th year operation		4567.96	8.45	Approved
		6th year operation		14065.98	26.68	Approved
		7th year operation		860.41	0.97	Approved
		8th year operation		1036.12	1.27	Approved
		9th year operation		2583.11	3.27	Approved
		10th year operation		1929.06	2.36	Approved
		Monitoring & Evaluation	LS		5.00	Approved
	Integrated Wildlife Mitigation Plan					
		C/o of Check gate	No.	2	0.10	Approved
		Maint. of Check gate	Nos.	11	0.05	Approved
		Maintt. Of fence	Rmt	7780	0.05	Approved
		Maintt. Of inspection path & fire lines	Ha	14	0.004	Approved
		Maintt. Of awareness shed	No.	8	0.04	Approved
		Engagement of Protection Watcher/ Patrolling Squad	Person	106	1.96	Approved
		Contingency wages staff	Nos.	11	0.25	Approved
		Procurement of vehicles	Nos.	12	2.24	Approved
		Procurement of motorcycles	Nos.	23	0.25	Approved

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
		Maint. of vehicle /POL of M/Cycle	Nos.	32	0.23	Approved
		Erection of night vision vinly sheet signage	Nos.	486	1.10	Approved only for eco-friendly signage
		Maintenance of night vision vinyl sheet signage	Nos.	30	0.01	
		Awareness campaigns	Nos.	56	0.38	Approved
		Printing of brochures/ posters		L/s	0.02	Approved
		Conducting tour to local people		L/s	0.01	Approved
		Establishment of Rescue and Breeding centre	No.	3	0.21	Deferred for want of CZA approval
		Improvement of animal enclosure		L/s	0.41	Deferred for want of CZA approval
		Rescue of wild animals & Treatment		L/s	0.36	Approved
		Procurement of camp equipment	Nos.	28	0.05	Approved
		Procurement of wireless and communication sets		L/s	0.05	Approved
		Procurement of protective clothing uniform and liveries and hunting shoes, leaching guard, umbrella, raincoat,	Sets	50	0.05	Approved
		Creation of Real Time Monitoring centre with CCTV and control centre (in outposts) for detecting wildlife movement and response	Nos.	63	1.00	Approved
		Procurement camera traps	Nos.	48	0.14	Approved
		Construction of watch tower	Nos.	11	0.64	Approved
		Plantation of fruit bearing trees/ bamboo/ fodder etc.	Saplings	7200	0.36	Approved
		Plantation of fruit bearing trees/ bamboo/ fodder etc.	Ha	97.90	0.19	Approved
		Enriching the area by Habitat Improvement	Ha	160	0.62	Approved
		Establishment of anti poaching camp	Nos.	5	0.40	Approved
		Construction of Rest House for patrolling team	No.	1	0.05	Deferred for want of details
		Construction of Interpretation centre	No.	1	0.08	Deferred for want of details



Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
		Construction of Protection camps	No.	1	0.04	Deferred for want of details
		Biodiversity Park at Mandala Top	No.	1	0.11	Deferred for want of FC approval indicating this activity.
		Creation of Modern Nursery	No.	1	0.20	Deferred for want of details
		Creation of ANR Plantation	Ha	128.80	0.25	Deferred for want of details
		Provision of solar light	Nos.	500	0.13	Deferred for want of details
		Procurement of Gas chulas and cylinder	Nos.	200	0.18	Deferred for want of details
		Construction of Home Stays	Nos.	2	0.20	Deferred for want of details
		Conducting Biodiversity Survey	Nos.	5	0.05	Deferred for want of details
		Skill development training of staff/ officers etc	Nos.	17	0.17	Deferred for want of details
		Study population of Red Panda through technical competent agency	No.	1	0.10	Deferred for want of details
		Animal enclosure/ Predator Proof corrals	No.	1	0.10	Deferred for want of details
		Procurement of Binoculars	Nos.	4	0.02	Approved
		Spotting scopes for watch tower	Nos.	4	0.04	Approved
		Procurement of Sleeping Bags	Nos.	12	0.01	Approved
		Procurement of High-Altitude Tents	Nos.	4	0.04	Approved
		Surveillance and Procurement of Drone Technology	Nos.	6	0.55	Approved
		DSLR with Tel phot lens	Nos.	1	0.03	Approved
		Procurement of Night vision Cameras	Nos.	4	0.01	Approved
		Procurement of Walkie-Talkie	Nos.	4	0.01	Approved
		Procurement of Trail Cameras	Nos.	8	0.02	Approved

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
		Procurement of Fox lights	Nos.	6	0.003	Approved
		Human animals conflict resolution for ex-gratia relief		L/s	0.45	Deferred for want of details
		Creation of avenue plantation	km	30	0.06	Deferred for want of details
		Hiring of Vet, Tranquilising gun and other medical equipments, etc.	-	L/s	0.84	Approved
		Monitoring & Evaluation	-	L/s	0.20	Approved
		Ex-Situ Conservation of wildlife species	-	L/s	0.03	Approved
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	<b>5(2)a</b>	Assisted Natural Regeneration		15508.95 Ha/26746 Nos	10.50	Approved for <b>Rs. 3.50 crore</b> to carry out <b>5197 ha</b> plantation
	<b>5(2)b</b>	Artificial Plantation		25608.1362 Ha/1270248.5 Nos	102.37	Approved for <b>Rs. 31.99 crore</b> to carry out <b>8000 ha</b> plantation
	<b>5(2)c</b>	Silvicultural operation		5300 Ha /3000 Nos	1.86	Approved for <b>Rs. 0.525 crore</b> to carry out <b>1500 ha</b> plantation
	<b>5(2)d</b>	Protection of plantations and forests		1281 Nos /735.43 Rmt /200 km	17.95	Approved
	<b>5(2)f</b>	Forest fire prevention and control operations		146 ha/827 Nos	2.58	Approved
	<b>5(2)g</b>	Soil and moisture conservation works in the forests		27 ha/2748 Nos/280 rmt	49.85	Approved
	<b>5(2)i</b>	Improvement of Wildlife habitat		3815.55 ha/9266 Nos	11.43	Approved
	<b>5(2)k</b>	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facility for wild animals		22 Nos	1.46	Approved

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
	<b>5(2)l</b>	Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages		185 nos.	0.39	Approved
	<b>5(2)m</b>	Management of biological diversity and biological resource		175 ha/36 Nos/78 Rmt/01 km	22.36	Approved
3	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	<b>5(3)a</b>	Establishment, upgradation and maintenance of modern nurseries and other planting stock pro		2.5 Ha/733253. 3 Nos	14.30	Approved, details will be submitted by APFD
	<b>5(3)b</b>	Promoting Conservation sustainable use & documentation of biological resources		166 Nos	4.69	Approved, details will be submitted by AP FD by 15 <sup>th</sup> September 2025
	<b>5(3)c</b>	Purchase and maintenance of equipment or devices used for communications and information technology.		1188 Nos	5.76	Deferred for want of details
	<b>5(3)d</b>	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	5.37	Deferred for want of details
	<b>5(3)e</b>	Construction of residential and official building in forests for front line staffs deployed for protection of forest and wildlife		735 Nos/698 Rmt	22.73	Approved
	<b>5(3)f</b>	Casual engagement of local people or labours for protection of forest and wildlife		363Nos	8.32	Approved
	<b>5(3)g</b>	Survey and mapping of forest areas for forest fire control, compensatory afforestation works		200 Ha/4 nos	0.07	Approved
	<b>5(3)h</b>	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund.		112 Nos	1.4736	Approved
	<b>5(3)i</b>	Publicity-cum- Awareness programme & Exhibition		12832 Nos	3.33	Deferred for want of details
	<b>5(3)j</b>	Production & Distribution of quality planting materials		278333 Nos	0.50	Approved
4	<b>Activities as per Rule 6(a) &amp; 6 (b) of CAF Rules, 2018</b>					

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
		Wages for staff engaged in the office of the State Authority to assist the regular staffs		50 Nos	1.23	Approved for <b>Rs. 0.123 crore</b> for 5 Nos.
		Engagement of legal consultants for dealing with court cases of CAMPA & Conservation, including legal fees		02 Nos	0.30	Approved for <b>Rs. 0.15 crore</b> for 1 No.
		Disbursement of sitting fees and allowances to the nominated Executive and Steering Committee members, officers and official staffs		20 Nos	0.15	Approved
		Special renovation of the buildings of frontline staffs		40 Nos	0.30	Deferred for the want of details
		Third Party Monitoring and Evaluation for the period from 2019-20 to 2024-25		LS	0.50	Approved
		Management of the office establishment of the State Authority (office expenses) of State Authority, and other charges.		LS	0.20	Approved
		Office equipment including computer & peripherals and its maintenance for the State Authority		LS	0.25	Approved
		Maintenance of website portal		01 Nos	0.10	Approved
		Hiring of Staff cars for the use of the officer & officials of the State authority for Monitoring & related activities		LS	0.10	Approved
		Contingency expenses for the management of the State Authority		LS	0.25	Approved
		POL & Maintenance of State Authority vehicles		25 Nos	0.30	Approved
		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	0.53	Approved
		Printing, Publication and annual report preparation		01 Nos	0.20	Approved
		Capacity building of Frontline staffs/officers		02 Nos	2.00	Deferred for the want of details

Sl. No.	CAF Act/ Rules	Activities	Qt	Physical Target	Financial Target	Decision of EC
		Procurement of animal rescue vehicle/water tanker/tractors		06 Nos	2.00	Deferred for the want of details
		<b>Total Approved</b>			<b>Rs. 292.06 Crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 292.06 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>11</b>	<b>10</b>	<b>1</b>

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.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub total</b>	<b>245.05</b>	<b>37.41</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	291.97	57.72	19.77%
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	92.34	8.01	8.67%



	<b>Total</b>	<b>629.36</b>	<b>103.14</b>	
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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 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%	83.80%	83.80%
2021-22	97.68	95.01	79.12	74.77	83.28%	78.70%	94.50%
2022-23	197.43	162.57	100	113.1	61.51%	69.57%	113.10%
2023-24	117.95	109.69	70.69	84.4	64.45%	76.94%	119.39%
2024-25	151.73	104.39	85	60.72	81.43%	58.17%	71.44%

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)
10012.72	2.50	10015.22	8585.51	2.50	8588.01	255.40	85.75%	1427.21

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
1427.21	255.40	285.24	886.57

10. Details of APO are as under

(Rs. in Crore and Area in Ha.)

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			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	Approved
		ii. New plantation (creation)	255.4 ha	1.44	Approved
		iii. Maint enance	1350.35 ha	5.59	Approved
		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	Approved
		Any Other (Site Specific activities in accordance with FC proposal) Infrastructural Development (Procurement of vehicles)	143	20.80	Approved
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	Approved
		iii Maintenance	790 ha	2.67	Approved
		v Any other relevant activities Sal Coppice Management			



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		(a) Fencing Advance soil work,	25 ha	0.42	Approved
		(c) Maintenance	50 ha	0.06	Approved
	<b>5(2)b</b>	<b>AR</b>			
		i. Fencing, Advance soil work and site nursery	583 ha	12.57	Approved
		ii. New plantation (creation)	286.86 ha	1.80	Approved
		iii. Maintenance	5551.77 ha	23.01	Approved
	5(2)f	Forest fire prevention and control operations			
		i. Fire line (creation & maintenance)	100 ha	0.12	Approved
	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	Approved
	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	Approved
	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	Approved. Subject to furnishing the compliance/approval of CZA guidelines
	5(2)m	Management of biological diversity and biological resource	24 nos.	0.39	Not Approved

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		Maintenance of Bio Diversity Park			
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	Approved
	5(3)h	Independent concurrent monitoring and Third party Monitoring and evaluation			
		ii. Third party monitoring and evaluation		0.20	Approved
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	GIS Expert – 2 Sr. Asstt. – 1 Accountant – 1 Jr. Asstt. – 2 DEO – 2 MIS cum Web site Manager -1 Office Peon – 2 Driver - 3	0.70	Approved
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5			
		Maintenance of 1.5 ha. Nurseries	27	4.17	Approved
		Maintenance of 3.0 ha. Nurseries	5	1.51	Approved
		Maintenance of 5.0 ha. Nurseries	2	1.03	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.60	Approved
		<b>Total Approved</b>		<b>Rs. 102.75 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of Rs. 102.75 Crore for FY 2025-26.

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## 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 |
| 1. Year wise number of State/UT meeting details:    |                    |

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

**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
<b>1.</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	239.14	39.66	
	Catchment Area Treatment Plan	0	0	
	Integrated Wildlife Management Plan	0	0	
	Others [Site-specific schemes]	0	0	
	<b>Sub Total</b>	<b>239.14</b>	<b>39.66</b>	
<b>2.</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	28.73	9.62	<b>33.48%</b>
<b>3.</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	10.03	1.84	<b>18.34%</b>
	<b>Total</b>	<b>277.9</b>	<b>51.12</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 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%

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	-	-

10. Details of APO are as under:

(Rs. in crore and Area in ha)

S .No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
1	Site- specific activities as per section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		New Plantation	83.48	7.27	Approved
		Maintenance of existing/older plantation	219.16	15.58	Approved
		Other (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme	-	2.01	Approved
		Spill over work/committed liabilities:	-	14.80	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	Assisted Natural Regeneration			
		i) Maintenance	40 ha	0.72	Rs 0.06 Crore, Approved
		ii) Spill over work/ committed liabilities (Plantation and Maintenance)	40 ha	1.06	Approved
	5(2)d	Protection of Plantations and forests			
		i) Demarcation of forest boundary a. Construction of Boundary walls for protection of Ridge Forest areas (WFD & SFD)	-	3.52	Deferred for want of details
	5(2)g	Soil and moisture conservation works			
		ii) Any other relevant activities: a) Development of Recharge Structures /Recharge structure (SFD-50 & WFD-30)	80 nos.	0.40	Approved
		b) Plantation along water bodies in Kapashera Beat & Mitraon City Forest (WFD)	07 nos.	0.07	Approved
		iii) Spill over work/committed liabilities: a) Development of Recharge Structures /Recharge structure		0.03	Approved
	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)	03 nos.	0.20	Rationalised/ dropped in consultation with UT
		b) Wildlife Week Training and Celebrations (SFD)	7 days	0.10	Rationalised/ dropped in

S .No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
					consultation with UT
		c) Establishment of Turtle pond /Habitat for rescued turtles at ABWLS (HQ)	02 nos.	0.10	Rationalised/ dropped in consultation with UT
		i) Spill over work/committed liabilities	-	1.61	Approved for <b>Rs. 0.87 crore</b>
3	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries			
		ii) Any other relevant activities a) Purchase of Equipments, chemicals, interior works and engagement of Technical Manpower of Tissue Culture Lab at ABWLS for 1 year (SFD)	1	0.5	Approved for <b>Rs. 0.10 crore</b>
		iii) Spill over work/committed liabilities- a) Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary	01 nos.	0.91	Approved
		b) Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD)	01 nos.	0.05	Approved for <b>Rs. 0.04 crore</b>
	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	Rationalised/ dropped in consultation with UT
	5(3)c	Purchase and maintenance of equipments of devices for communication, information and technology (Details of equipment & devices)	-		
		Spill over work/committed liabilities- a) Motorcycles (Forest Guard)	-	0.03	Rationalised/ dropped in consultation with UT
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			

S .No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
		<b>Spill over work/committed liabilities:</b> a) Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD)	01 nos.	0.09	Approved for Rs. 0.05 crore
	5(3)h	<b>Independent concurrent monitoring and Third-party monitoring and evaluation</b>			
		Third party monitoring and evaluation	1	0.05	Rationalised/ dropped in consultation with UT
		<b>Spill over work/committed liabilities-</b> a) Third party monitoring and evaluation	1	0.10	Approved for only <b>Rs 0.05 crore</b>
4	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)iv	<b>For disbursement of salary &amp; allowances state CAMPA Authority &amp; Staff</b>	1	0.07	Approved
	6(a)vi	<b>Activities referred to in sub rule- (2) and (3) of Rule 5:-</b>			
		a) Refresher, Training Program and exposure field training for staff (HQ)	0.05	0.05	Approved
		b) Purchase of Electric Motorcycles (for Forest Guard) (HQ)	20 nos.	0.40	Approved for 5 No's for <b>Rs. 0.10 crore</b>
		c) Procurement of GPS Devices	05 nos.	0.03	Approved
		d) Procurement of Binoculars	10 nos.	0.03	Not Approved
		<b>Spillover activities:</b> a) For disbursement of salary & allowances state CAMPA Authority & Staff	3	0.19	Approved
		b) Exposure visit of frontline Executive Staff/ Rescue Team	05 nos.	0.24	Approved for <b>Rs. 0.05 crore</b>
		c) Camera traps	40 nos.	0.20	Approved for <b>Rs. 0.10 crore</b>
		d) Construction of watch tower using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel CA site at Yamuna Bank Metro station	01 nos	0.05	Not Approved
5	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)ii	Office equipment including computers and peripherals and its maintenance a) Purchase of computers and printers ( as per requirements)	-	0.3	Approved for <b>Rs. 0.20 crore</b>

S .No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
	6(b)iii	Hiring of staff cars for the use only for CEO office- a) Hiring of electric vehicles for Departmental use for one year	02 nos	0.12	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO- a) Advertisement & Awareness through making documentary about works of NFD and by printing pamphlets, caps, t-shirts, jute bags for distribution	01 nos	0.10	Rationalised/ dropped in consultation with UT
		<b>Spill over activities:</b> a) Hiring of electric vehicles for Departmental use for one year	02 nos	0.07	Approved
		<b>Total Approved</b>		<b>Rs. 44.28 Crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 44.28 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>7</b>	<b>8</b>	<b>0</b>

#### 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
<b>1</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub total</b>	<b>1228.89</b>	<b>200.75</b>	
<b>2</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	869.58	173.87	<b>19.99 %</b>
<b>3</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	260.83	25.83	<b>9.90 %</b>
<b>4</b>	<b>Other Components</b>	86.20	0.00	
	<b>Total</b>	<b>2445.50</b>	<b>400.45</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 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. 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			Afforestation to be carried out	Afforestation carried out percentage	Total Balance up to 2025-26
			2024-25			2025-26		
			(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	
		98339.26	96734.00			2559.23	98.36 %	-

### 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)			
	2023-24	2024-25	2025-26	2026-27
3779.51	2174.25	1723.12	2559.23	2205.00

### 10. Details of APO are as under

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

(Amount in Rs. Crore and Area in Ha.)					
S · N o	CAF Act/Rule s	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				

S . N o	CAF Act/Rule s	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	Mandato ry Activity	<b>Compensatory Afforestation</b>			
		i. Advance soil work	2205.00	120.77	Approved
		ii. Nursery raising	24.50	13.42	Approved
		iii. New plantation	2559.23	30.71	Approved
		iv. Maintenance of existing / older plantation	17703.75	35.04	Approved
		<b>Catchment Area Treatment Plan</b>			
		i. Plantation to check erosion	150	0.81	Approved
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	<b>5(2)b</b>	<b>AR</b>			
		i. Advance soil work	900	12.07	Approved
		ii. New plantation	9400	56.80	Approved
		iii. Maintenance	14829	58.17	Approved
		iv. Nursery raising	9.99	1.34	Approved
	5(2)d	Protection of Plantations and forests			
		Purchase of equipment relevant for patrolling	20 nos	2.00	Approved
	5(2)h	Voluntary relocation of villages from protected areas			
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	Barda 1134 150  Not applicable	20.00	Approved
<b>3</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	Establishment, Maintenance of modern nurseries			
		Any other relevant activities (Nurseries)	41.00 Lakhs	17.50	Approved
	5(3)e	Construction of residential and official buildings			
		Beat Guard	10	1.50	Approved

S . N o	CAF Act/Rule s	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		Forester	10	2.00	Approved
		RFO/ Range Office	05	2.00	Approved
	5(3)h	Independent	-	-	
		Third party monitoring and evaluation		0.50	Approved
4 .	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5			
		(i) Advance work	1700	22.80	Approved
		(ii) Nursery raising	18.88	2.53	Approved
5 .	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.50	Approved
		<b>Total Approved</b>		<b>Rs. 400.45 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 400.45 Crore** for FY 2025-26.

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## 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 |

1. 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
<b>Total</b>	<b>12</b>	<b>8</b>	<b>0</b>

#### 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
<b>1</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub Total</b>	1076.89	112.94	
<b>2</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	333.84	62.28	<b>18.66%</b>
<b>3</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	280.08	50.56	<b>18.05%</b>
	<b>Total</b>	<b>1690.81</b>	<b>225.78</b>	

## 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%
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
	<b>Total</b>		<b>0.83</b>

## 8. 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

## 9. 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	-

10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha)

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			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	Approved
		ii. Maintenance of existing /older Plantation	5248.93	22.27	Approved
		Catchment Area Treatment Plan			
		i. Any other relevant activities	-	26.00	Deferred for want of details
		Integrated Wildlife Management Plan			
		i. Human wildlife Conflict management			
		a. Research leopard monitoring	-	1.55	Not Approved
		b. Construction of chain link fence		0.93	Deferred for want of details
		c. Road construction (VCBC)	-	0.90	Deferred for the want of details of FC approval under which the activity was approved
		Others	-		
		a. Scheme: Expansion of infrastructure for production of clonal seedlings and upgradation of Auditorium and training facilitation of frontline staff	-	8.50	Deferred for the want of details of FC approval under which the activity was approved
		b. GIS and IT Lab		2.22	Deferred for the want of details of FC approval under which the activity was approved
		c. Solar System		2.30	Deferred for the want of details of FC approval under which the activity was approved

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target	
2	Activities as per Rule 5(2) of CAF Rules, 2018				
	5.2.(a)	Assisted Natural Regeneration			
		ii. New Plantation	200	5.14	Approved
		iii. Maintenance	1166.00	2.31	Approved
	5.2.(b)	Artificial Regeneration (including Maintenance)			
		ii. New Plantation	185	7.43	Approved
		iii. Maintenance	3482.82	22.45	Approved
		v. Spill over works/committed liabilities	110.63	0.16	Approved
	5.2.(d)	Protection of plantations and forests			
		ii. Purchase of Vehicle/equipments	26 No.	4.92	Approved
	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	Approved only for ecofriendly activities
		v. Spill over works/committed liabilities	-	0.42	Approved
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	Approved
	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	Approved
	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	Approved for Rs. 2.00 crore
		ii. Training for staff			
		iii. Spill over works/committed liabilities	-	0.25	Approved



Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target	
	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	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>				
	6.a.(i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	737.839	46.92	Approved for incremental cost of <b>Rs. 9.83 cr.</b> for new plantation and <b>Rs. 14.50 cr.</b> for maintenance
	6.a.(iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	-	2.34	Approved
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rule, 2018</b>				
	6.b.(i)	Management of office establishment	-	0.70	Approved
	6.b.(ii)	Office equipment including computers and peripherals and its maintenance for the State Authority	-	0.30	Approved
	6.b.(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority	-	0.30	Approved
	<b>Total Approved</b>		<b>Rs. 158.79 crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 158.79 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>

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

(Rs. in crore)

Sr. No.	CAMPA Activity	Fund Available with the UT	Outlay proposed	% of fund proposed by State
1	<b>Mandatory Activity</b>			
	CA/PCA/Additional CA	Not Applicable		
	Catchment Area Treatment Plan	Not Applicable		
	Integrated Wildlife Management Plan	Not Applicable		
	Others [Site-specific schemes]	Not Applicable		
	<b>Sub Total</b>	<b>Nil</b>	<b>Nil</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	Rs. 658.67 crores	<b>Rs. 94.6791 Crore</b> (APO 25-26 = 84.12 Cr., Spillover 24-25 = 10.56 Cr.)	<b>14.37 %</b>
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	Rs. 17.77 crores	<b>Rs. 0.9829 Crore</b> (APO 25-26 = 0.79 Cr., Spillover 24-25 = 0.19 Cr.)	<b>5.53 %</b>
	<b>Total</b>	<b>676.44</b>	<b>95.66</b>	



## 7. Funds released by State Government during the FY:

(Amount in Rs. Crore)

Year	Total outlay for the current 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% 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	103.06	60.90	60.90	39.70	100.00%	65.19	65.19
2024-25	95.66	91.66	91.66	61.19	100.00%	66.76	66.76

\*This includes both APO and Spillover detail

## 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 31.3.2023			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					

## 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)		
	2023-24	2024-25	2025-26
Not Applicable			

## 10. Details of APO are as under:

(Amount in Rs. Crore and Area in Ha)

(Amount in Rs. Crore and Area in Ha)				
CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
Activities as per Rule 5(2) of CAF Rules, 2018				

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
<b>Assisted Natural Regeneration-5(2)(a)</b>	1. Protection of juniper (chain link fencing)	38270 rft.	1.76	Approved
	2. Development of SOP for raising of Junipers in nurseries	LS	0.20	Approved
	<b>Spillover from APO 2024-25</b>	-	0.63	Approved
<b>Artificial Regeneration-5(2)(b)</b>	1. Plantation of Willow	267450 Nos.	1.59	Approved
	2. Plantation of Sea buckthorn	42500 Nos.	0.06	Approved
	3. Other tree plantation	100 Nos.	0.005	Approved
	3. Raising/ Maintenance of nurseries	9 locations	1.74	Approved
	4. Construction of irrigation network like khul etc.	16028 cum.	1.05	Approved
	5. Drip Irrigation	01 set	0.10	Approved
	6. Fencing of plantations	105269 rft.	4.55	Approved
	7. Iron gates and Sign Boards	02 sets	0.17	Approved
	8. Bush Clearance	2229.6 sq. m.	0.40	Approved
	9. Headload carriage	115 trips	0.19	Approved
	10. Bore/ pumps/ fixing of pipes	12 set	3.21	Approved
	11. Storage Tank	02 No.	0.10	Approved
	12. Culvert	01 No.	0.20	Approved
	13. BUC (Beating up of casualties)	44957 Nos.	0.14	Approved
	14. Watch and Ward	7140 man days	0.32	Approved
	<b>Spillover from APO 2024-25</b>	-	3.29	Approved
<b>Silvicultural operation-5(2)(c)</b>	1. Pruning/ removal of dry/ diseases/ infected trees	LS	0.06	Approved
<b>Protection of Forest and Plantation-5(2)(d)</b>	1. Mobility charges (including fuel, repairing and maintenance)	LS	0.43	Approved
	2. Protection of plants (fencing)	126125 rft.	5.55	Approved
	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	0.02	Approved
	4. Headload carriage	47 trips	0.07	Approved
	5. Irrigation network like khul, channel	LS	0.22	Approved

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
	6. Protective gear and uniform for frontline staff of the Department	4 divisions	0.40	Approved
	7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.	0.30	Approved
	8. Construction of Shed Storage for seized items.	01 No.	0.05	Approved
	9. Purchase of Vehicle	01 No.	0.22	Approved
	<b>Spillover from APO 2024-25</b>	-	2.29	Approved
<b>Pest and Disease control in forest- 5(2)(e)</b>	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS	0.12	Approved
	2. Wages for working labour for field sanitation, digging of trenches, collection of insect, spray etc.	LS	0.03	Approved
	3. Awareness Program	LS	0.02	Approved
<b>Forest fire preventions and control operations- 5(2)(f)</b>	1. Creation of new fire lines with 3-meter width	51000 sq. m.	0.31	Approved
<b>Soil and moisture conservation works in the forest- 5(2)(g)</b>	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & digging of trenches	LS	4.44	Approved
	2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location	0.10	Approved
	<b>Spillover from APO 2024-25</b>	-	0.38	Approved
<b>Improvement of wildlife habitat- 5(2)(i)</b>	1. Provision of fladry type deterrents with solar fencing	02 units	0.10	Approved
	2. Provision of deterrents in conflict prone areas (light & sound based)	LS	0.10	Approved
	3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.	0.10	Approved
	4. Purchase of bear proof dustbins with Hooks	20 Nos.	0.10	Approved
	5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.	1.00	Approved
	6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.	0.48	Approved
	7. Provision of utensils at community level for community programmes to reduce disposable wastes	10 villages	0.10	Not Approved

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
	8. Development of Pasture land	20 Ha.	0.80	Approved
	9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.	1.00	Deferred for want of details
	10. Purchase of Bio-digester machine	02 Nos.	0.50	Approved
	11. Management of free ranging dogs	LS	1.00	Approved
	12. Construction of Animal Underpass	01 No.	2.00	Approved
	<b>Spillover from APO 2024-25</b>	-	0.48	Approved
<b>Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals-5(2)(k)</b>	1. Establishment of Vet Treatment Centre	LS	2.00	Approved Subject to compliance/approval of CZA guidelines
	2. Engagement of Vets	01 No.	0.08	Approved Subject to compliance/approval of CZA guidelines
	3. Engagement of Animal Handlers	10 Nos.	0.29	Approved Subject to compliance/approval of CZA guidelines
	4. Purchase of medicines, feeds, surgical items.	LS	0.28	Approved
	5. Purchase and installation of Incinerator for disposing of carcasses	02 No.	0.70	Deferred for want of details
	6. Purchase of pre-engineered transit rescue centre	01 No.	0.50	Deferred for want of details
	7. Hiring of Drivers for Ambulances	04 Nos.	0.12	Approved
	8. Purchase of tranquilizing gun	02 Nos.	0.10	Approved
	<b>Spillover from APO 2024-25-</b>	-	0.49	Approved
<b>Supply of wood saving, cooking and other forest produce saving devices-5(2)(l)</b>	1. Procurement of Solar Water Heaters	140 Nos.	0.49	Approved
<b>Management of biological diversity and biological resource-5(2)(m)</b>	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts	20.13	Approved keeping in view the local site conditions of Ladakh
	2. Provisions of chain link fence and concertina for corral proofing	80 Nos.	1.00	Approved keeping in view the local site conditions of Ladakh

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
	3. Construction of predator proof corral pens (solid structure)	02 Nos.	0.40	Approved
	4. Purchase of predator proof corral pens	250 units	7.50	Approved
	5. Construction of Bear proof Corral pens	03 Nos.	0.90	Approved
	6. Purchase of camera traps	50 Nos.	0.25	Approved
	7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.	0.30	Approved
	8. Research on Biological Diversity	LS	0.05	Not Approved
	9. Procurement of hoardings and signboards & hike sign to spread awareness	LS	0.50	Approved only for eco-friendly signages
	10. Purchase & installation of solar LED lights (flame type)	100 Nos.	0.04	Not Approved
	11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89	0.89	Approved. Subject to Ladakh's Biodiversity Management Committee approval. Details will be submitted by LFD by 15.09.2025
	12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites	0.15	Deferred for want of details. Details will be submitted by LFD by 15.09.2025
	<b>Spillover from APO 2024-25</b>	-	0.92	Approved
<b>Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a)</b>	1. Formation of nursery	2 locations	0.01	Approved
	2. Raising and maintenance of nursery	6 Locations	0.40	Approved
	3. Construction of polycarbonate green house	02 Nos.	0.45	Approved
	4. Installation of solar modules for existing borewells of polyhouses	01 No.	0.04	Approved
	5. Installation of electric transformer with HTI line	01 No.	0.71	Not Approved
	6. Drilling of dual submersible pump borewell	01 No.	0.12	Approved
	<b>Spillover from APO 2024-25</b>	-	0.06	Approved

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
<b>Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife- 5(3)(c)</b>	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.	-	1.15	Approved Subject to furnishing details of equipment-wise breakup of physical and financial targets
	2. Installation of solar home lighting	-	0.06	Not Approved
	<b>Spillover from APO 2024-25</b>	-	0.01	Approved
<b>Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots – 5(3)(d)</b>	1. Construction/ installation of pre-fabricated huts	6 Nos.	0.90	Approved
	2. Construction of check posts, barriers and other related items.	01 Nos.	1.00	Deferred for want of detailed estimates
	3. Upgradation of forest check post	01 site	0.10	Approved
	<b>Spillover from APO 2024-25</b>	-	1.60	Approved
<b>Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e)</b>	1. Construction of store at Kurbathang	01 No.	0.10	Not Approved
	2. Interlocking tiles in Range Office Compound at Nyoma	LS	0.05	Approved
	3. Purchase of Furnishing and furniture at various offices	LS	0.14	Approved
	4. Purchase of Portable Cabin	02 units	0.40	Approved
	5. Purchase of winter friendly portable toilet	01 unit	0.05	Approved
	6. Construction of Guard Hut at Khaltsi	01 No.	0.60	Approved. Subject to furnishing approval by Competent engineering Authority
	<b>Spillover from APO 2024-25</b>	-	0.32	Approved
<b>Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and</b>	1. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations	0.35	Approved
	2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.	0.22	Approved
	3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.	0.52	Deferred for want of details



CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
<b>wildlife undertaken from State Fund- 5(3)(f)</b>	4. Engagement of W&W for Forest Rest Houses	40 Nos.	0.87	Deferred for want of details
	5. Salary & Hiring of Consultants for various divisions.	6 Nos.	0.71	Approved
	6. Salary of Computer Operators for various divisions.	8 Nos.	0.30	Approved
	7. Hiring of Junior Engineer for various divisions.	4 Nos.	0.21	Approved
	8. Hiring of Draftsmen for various divisions.	2 Nos.	0.08	Approved
	9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.	0.02	Approved
	10. Hiring of Driver	01 Nos.	0.03	Approved
<b>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)</b>	1. Survey and ground truthing of high-altitude wetlands	LS	0.45	Approved
	2. Census/ Survey of ungulates and other species	LS	1.30	Approved
	3. Purchase of Bikes	9 Nos.	0.25	Approved
<b>Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)</b>	<b>Spillover from APO 2024-25</b>	-	0.09	Approved

CAF Act/ Rules	Activity	Proposed Outlay		Decision of EC
		Physical Target	Financial Target	
<b>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)</b>	1. Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	0.48	Approved
<b>Disbursement of salary and allowance-6(a)(iv)</b>	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS	0.64	Approved
	<b>Spillover from APO 2024-25</b>	-	0.19	Approved
<b>Office equipment and its maintenance-6(b)(ii)</b>	CEO CAMPA Office expenses	LS	0.15	Approved
	<b>Total Approved</b>		<b>Rs. 89.89 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 89.89 Crore** for FY 2025-26.

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## 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	0
2019-20	2	1	0
2020-21	0	1	0
2021-22	2	2	0
2022-23	1	0	0
2023-24	1	2	0
2024-25	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>

#### 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
<b>1.</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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]	1294.09	81.150	
	<b>Sub Total</b>	<b>2659.20</b>	<b>565.78</b>	
<b>2.</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	2886.060	584.780	<b>20.26 %</b> 5(2) = 82.35 % 5(3) = 17.65%
<b>3.</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	1167.866	34.00	<b>2.91 %</b> 6(a) = 77.66 % 6(b) = 32.34 %
	<b>Total</b>	<b>6713.13</b>	<b>1184.56</b>	

**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%
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	1025.00 ha.	9.00
CAF Rule 5(2)b	Advance work (1st Year work) for RDF block plantations (Forest Land)	1025.00 ha.	9.09
	Advance work (1st Year work) for SMC block Plantation (Forest Land)	1025.00 ha.	12.66
	Advance work (1st Year work) for Bamboo Plantation (Forest Land)	1025.00 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.	90.00 ha.	1.800
CAF Rule 5(2)c	Advance Work (1st Year works) Silviculture operation	1025.00 ha.	9.00
CAF Rule 5(2)i	Wildlife Habitat improvement Activities	5503.48 no.	37.82
Interest			---
Total			92.16

## 8. Status of Compensatory Afforestation

(Area in ha)

Sl. Sr. No.	Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2025			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation carried out 2024-25	Afforestation carried out percentage	Total Balance upto 2025-26
	(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1	74,039.63	---	74,039.63	44,218.29	---	44,218.289	3943.43	70.68	25,877.91

## 9. 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	25,877.91	8,190.67	8,943.62	8,743.62

## 10. Details of APO 2025-26 are as under:

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

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance work			
		Advance work (1st Year of operation) for Block Plantation Forest Land	7870.08 Ha.	209.28	Approved
		Advance work (1st Year of operation) for Block Plantation Non Forest Land	133.22 Ha.	3.11	Approved
		Advance work (1st Year of operation) for Block Plantation PCA	187.38 Ha.	3.37	Approved
		iii. New plantation work (Completion work)			
		Completion (II Year of operation) for Block Plantation Forest Land	3729.69 Ha.	20.37	Approved
		Completion (II Year of operation) for Block Plantation Non-Forest Land	213.74 Ha.	1.03	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		iv. Maintenance of existing /older plantation			
		Maintenance I (III Year of operation) for Block Plantation Forest Land	1437.35 Ha.	3.35	Approved
		Maintenance I (III Year of operation) for Block Plantation Non-Forest Land	20.48 Ha.	0.08	Approved
		Maintenance II (IV Year of operation) for Block Plantation Forest Land	2758.18 Ha.	5.57	Approved
		Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land	31.66 Ha.	0.10	Approved
		Maintenance II (IV Year of operation) Linear Plantation (K.M)	61.60 K.m.	1.64	Approved
		Maintenance II (IV Year of operation) Linear Plantation (Gabion)	1000 Gab.	0.06	Approved
		Maintenance III (V Year of operation) for Block Plantation Forest Land	2798.60 Ha.	5.36	Approved
		Maintenance III (V Year of operation) for Block Plantation Non-Forest Land	404.235 Ha.	1.23	Approved
		Maintenance III (V Year of operation) Linear Plantation (K.M)	64.05 Km.	0.71	Approved
		Maintenance IV (VI Year of operation) for Block Plantation Forest Land	3309.40 Ha.	1.59	Approved
		Maintenance IV (VI Year of operation) for Block Plantation Non-Forest Land	15.46 Ha.	0.05	Approved
		Maintenance IV (VI Year of operation) Linear Plantation (K.M)	73.57 Km.	0.33	Approved
		Maintenance V (VII Year of operation) for Block Plantation Forest Land	2734.49 Ha.	1.35	Approved
		Maintenance V (VII Year of operation) Linear Plantation (K.M)	23.23 Km.	0.12	Approved
		Maintenance II (IV Year of operation) Silviculture operation	200.00 Ha.	0.14	Approved
		v. Spill over work/committed liabilities			

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		<b>Catchment Area Treatment Plan</b>			
		i. Watershed Management (S.M.C. work)	12 Div.	62.09	Deferred for the want of details
		<b>Integrated Wildlife Management Plan</b>			
		i. Habitat management for flora and fauna (Food/cover/water management)	26 Div.	163.71	Approved
		<b>New works: CA, PCA and compliance of additional conditions: The physical and financial targets of various activities proposed under this head are as follows:</b>			
		<b>A. Stipulated Plantation</b>			
		Advance Work (1st Year of operation) Linear Plantation (K.M/Unit)	93.17 Km.	19.35	Approved
		Advance Work (1st Year of operation) Linear Plantation (Gabion)	10170 Gab.	1.61	Approved
		<b>B. Conditional Compliance</b>			
		Advance Work (1st Year of operation) for Forest Land Block Plantation	6.139 Ha.	0.27	Approved
		Advance Work (1st Year of operation) for Silvicultural Operation	300 Ha.	2.15	Approved
		Soil & Moisture conservation	505.04 Ha.	4.69	Approved
	Mandatory Activity	Construction of Check Dam	25 No.	3.90	Approved
		Construction of Forest Boundary Pillars	363 No.	0.20	Approved
		Soil & Moisture conservation Plan	3 No.	10.59	Approved
		Eco-development of Village (Dalma wild life Sanctuary) Continuing Scheme.	27 No.	17.69	Approved
		Protection of Flora & Fauna	4607.84 Ha.	7.82	Approved
		Renovation of old Pond	10 No.	0.50	Approved
		Nature Park-cum-Environmental Education Centre	10 No.	3.88	Deferred for want of details
		Any other stipulated work	3 No.	5.72	Deferred for want of details

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		<b>Stipulated Plantation and Other Conditional Compliance of GoI</b>			
		<b>On-going works (Completion &amp; Maintenance of old plantations): The physical and financial targets of various activities proposed under this head</b>			
		Completion (II Year of operation) Linear Plantation (K.M)	36.93 K.m.	1.99	Approved
		Completion (II Year of operation) Linear Plantation (Gabion)	2360 Gab.	0.19	Approved
		Completion (II Year of operation) Silviculture operation.	91.02 Ha.	0.16	Approved
		Maintenance I (III Year of operation) Linear Plantation (K.M)	10.60 Km.	0.44	Approved
		* Note- Details as per FC proposals as Annexure			
2	<b>Activities as per Rule 5(2) of the CAF Rules, 2018</b>				
	5(2)a	<b>ANR</b>			
		i. Advance work			
		a. Advance soil work	3075.00 Ha.	27.00	Approved
		ii. New plantation work (Completion work)			
		a. Completion work (II year work) for ANR	1609.54 Ha.	2.83	Approved
		vi. Spill over work/committed liabilities	1025.00 Ha.	9.00	Approved
	5(2)b	<b>AR</b>			
		<b>i. Advance work</b>			
		a. Afforestation works in the Ganga basin with CAMPA on forest land	6 Div.	10.30	Approved
		b. Advance work (1st Year work) for RDF block plantations (Forest Land)	2050.00 Ha.	18.17	Approved
		c. Advance work for SMC block plantations (Forest Land)	2050.00 Ha.	25.32	Approved
		d. Advance work for Bamboo Plantation (Forest Land)	2050.00 Ha.	22.43	Approved
		e. Advance work for Sisal Plantation (Forest Land)	100.00 Ha.	1.69	Approved



Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		f. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	250.00 Ha.	5.00	Approved
		<b>ii. New plantation work (Completion work)</b>			
		a. Completion work (II year work) for Afforestation works in the Ganga basin (Forest land)	2 Div.	6.14	Approved
		b. Completion work (II year work) for RDF Block Plantation (Forest land)	250.00 Ha.	0.93	Approved
		c. Completion work (II year work) for SMC Block Plantation (Forest Land)	166.30 Ha.	0.96	Approved
		d. Completion work (II year work) for Bamboo Block Plantation (Forest Land)	207.20 Ha.	0.93	Approved
		e. Completion work (II year work) for Sisal Block Plantation	6.500 Ha.	0.11	Approved
		f. Completion work (II year work) for Forest Land Block Plantation evicted from illegal Poppy cultivation.	10.00 Ha.	0.38	Approved
		<b>iii. Maintenance of existing /older plantation</b>			
		a. Maintenance I (III Year of operation) for SMC Block Plantation (Forest land)	1750.00 Ha.	5.07	Approved
		b. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	1790.00 Ha.	4.16	Approved
		c. Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	2575.00 Ha.	4.04	Approved
		<b>v. Spill over work/committed liabilities</b>			
		a. Advance work (1st Year work) for RDF block plantations (Forest Land)	1025.00 Ha.	9.09	Approved
		b. Advance work for SMC block plantations (Forest Land)	1025.00 Ha.	12.66	Approved
		c. Advance work for Bamboo Plantation (Forest Land)	1025.00 Ha.	11.21	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		d. Advance work for Sisal Plantation (Forest Land)	93.50 Ha.	1.58	Approved
		e. Advance work (1st Year work) for block plantation on Forest Land evicted from illegal Poppy cultivation.	90.00 Ha.	1.80	Approved
	5(2)c	<b>Silvicultural Operation</b>			
		a. Advance Work (1st Year works) Silviculture operation	3075.00 Ha.	27.00	Approved
		<b>ii. New plantation work (Completion work)</b>			
		a. Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works	1022.94 Ha.	1.80	Approved
		iii. Maintenance of existing /older plantation			
		a. Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works	1025.00 Ha.	0.72	Approved
		b. Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works	4315.00 ha.	3.05	Approved
		<b>v. Spill over work/committed liabilities</b>			
		a. Advance Work (1st Year works) Silviculture operation	1025.00 Ha.	9.00	Approved
	5(2)d	<b>Protection of Plantations and forests</b>			
		a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.71	Approved
		b. Integrated work for forest and wild life protection	36 No.	10.41	Approved
		c. Purchase of Four Wheeler Vehicle Scorpio/ Camper/Any others	38 No.	7.03	Approved
		d. Construction of protection hut, protection camp, check post, labour shade etc.	36 No.	15.00	Approved
	5(2)f	<b>Forest fire prevention and control operations activities</b>			

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		a. Forest fire prevention and control operations	36 no.	4.82	Approved
		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.	7.15	Approved
	5(2)g	<b>Soil and Moisture conservation works</b>			
		a. Construction of Check dam	680 no.	66.02	Approved
		b. Renovation of Traditional Water Sources	615 no.	5.84	Deferred for want of details
		c. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	15.35	Deferred for want of details
		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.	2.50	Not approved
		e. Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	1 Div.	1.46	Not approved
	5(2)h	<b>Voluntary relocation of villages from protected areas</b>	Two (2) Div. Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai and jaigir etc.	15.50	Approved
		i. Name of village			
	5(2)i	<b>Improvement of wildlife habitat</b>			
		Silviculture Operation (ANR) 1st Year work (Advance work)	750.00 Ha.	6.59	Approved
		Silviculture Operation (ANR) 2nd Year work (Plantation work)	87.75 Ha.	0.15	Approved
		Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation)	695.00 Ha.	0.49	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation)	500.00 Ha.	0.35	Approved
		New Grass land development 1st Year work (Advance work)	250.00 Ha.	2.11	Approved
		New Grass land development 2nd Year work (Plantation work)	110.62 Ha.	0.66	Approved
		New Grass land development 3rd Year work (Maintenance of existing /older plantation)	451.00 Ha.	0.77	Approved
		New Grass land development 4th Year work (Maintenance of existing /older plantation)	225.00 Ha.	0.38	Approved
		Bamboo culm cleaning 1st Year work (Advance work)	750.00 Ha.	3.55	Approved
		Bamboo culm cleaning 2nd Year work (Plantation work)	54.58 Ha.	0.04	Approved
		Weed eradication (1st year of operation)	250.00 Ha.	0.35	Approved
		Soil & Moisture conservation work (1st year of operation)	250.00 Ha.	1.08	Approved
		Bamboo Plantation 1st Year work (Advance work)	475.00 Ha.	5.20	Approved
		Bamboo Plantation 2nd Year work (Plantation work)	51.80 Ha.	0.07	Approved
		Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation)	500.00 Ha.	0.76	Approved
		Bamboo Plantation 4th Year work (Maintenance of existing /older plantation)	375.00 Ha.	0.50	Approved
		Work for Dolphin habitat improvement	1 No.	0.86	Deferred for want of details
		State Action Plan for Conservation of Corridors	1 No.	0.21	Deferred for want of details
		Other Activities	876 No.	28.46	Deferred for want of details
		<b>v. Spill over work/committed liabilities</b>			
		Silviculture Operation (ANR) 1st Year work (Advance work)	275.00 Ha.	2.41	Approved
		Bamboo culm cleaning 1st Year work (Advance work)	500.00 Ha.	2.36	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		Weed eradication (1st year of operation)	1000.00 Ha.	1.40	Approved
		New Grass land development 1st Year work (Advance work)	325.00 Ha.	0.75	Approved
		Soil & Moisture conservation work (1st year of operation)	355.00 Ha.	1.54	Approved
		Bamboo Plantation 1st Year work (Advance work)	375.00 Ha.	4.10	Approved
		Other Activities	2613 No.	25.26	Deferred for want of details
	5(2)j	<b>Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors</b>			
		Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors	500.00 Ha.	4.43	Approved
		Maintenance II (IV Year of operation) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor	759.95 Ha.	1.44	Approved
	5(2)k	<b>Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;</b>			
		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.	3.00	Approved. Subject to furnishing <b>details</b> of physical and financial targets
	5(2)l	supply of wood-saving cooking appliances and other forest produce saving devices	6448 no.	4.16	Deferred for want of details
3	<b>Activities as per Rule 5(3) of the CAF Rules, 2018</b>				
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>			
		a. Establishment of Large Nurseries	1 no.	12.20	Deferred for want of details
		b. Establishment of Nurseries	12 no.	8.92	Approved Subject to furnishing details of physical and financial targets

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		c. Maint. of Permanent Nursery	76.00 Ha.	10.81	Approved
		d. Rest establishment & Maint. Work of Permanent Nursery	20.00 Ha.	12.20	Approved
		e. Maint. of Mini Permanent Nursery	2.500 Ha.	0.15	Approved
		f. Maint. of Hi-tech Permanent Nursery	44.00 Ha.	3.36	Approved
		g. Maint. of Hi-tech Permanent Nursery	4.00 Ha.	0.20	Approved
		h. Maint. of Sisal Permanent Nursery	2.00 Ha.	0.27	Approved
		i. Development/Strengthening of Permanent & High-tech Nursery Infrastructure	36 no.	2.88	Approved
	5(3)c	<b>Purchase and maintenance of equipment or devices for communication information and technology</b>			
		a. Purchase of Dragon Torch	1100 no.	1.16	Approved
		b. Maint. of Dragon Torch	542 no.	1.08	Approved
		c Purchase of DGPS, GPS, erection of signage's and display boards etc.	36 no.	1.50	Approved Subject to furnishing details of equipment-wise breakup of physical and financial targets
		vii Const. of VHF Tower	5 no.	4.35	Approved
	5(3)d	<b>Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts</b>			
		a. Forest Road Repair	2740.08 Km.	8.03	Deferred for want of details
		b. Maint. Of Old Watch Tower	128 no.	0.32	Approved
		c. Const. of Watch Tower	24 no.	2.64	Approved
		d. Const. of Check post	2 no.	0.20	Approved
	5(3)e	<b>Construction of residential and official buildings for Frunt line staff</b>			
		a. Const. of R.O.F Quarter Cum Office/Office/ Residence	10 no.	4.50	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
		b. Const. of Forest Guard Quarter	10 no.	4.95	Approved
		c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.56	Approved
	5(3)g	<b>Survey and mapping for APO monitoring</b>			
		a. Survey and mapping of forest areas.	6 Div.	14.69	Deferred for want of details
	5(3)h	<b>Independent concurrent monitoring and evaluation and third-party monitoring</b>			
		a. independent evaluation of works under CAMPA	54 Div.	0.23	Approved
		b. e-Green watch Portal- Training updating and uploading of information and strengthening of respective offices	54 Div.	1.28	Approved. Subject to furnishing the details of trainings conducted by FSI, Dehradun to this Authority
	5(3)i	<b>Publicity-cum-awareness programme</b>			
		a. Awareness Generation, Camps, Workshop, promoting voluntary activities/ study tours on conservation methods and best practices	50 Div.	1.75	Deferred for want of details
		b. Setting up of Van Vigyan Kendra for dissemination of technologies development	1 Div.	4.00	Approved Subject to furnishing the detailed proposal along with a copy of visit report as per National Authority letter no. NA-1/17/2024-NA dated 10.03.2025
4	<b>Activities as per Rule 6(a) of the CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	L.S	8.48	Approved
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	3.77	Approved
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	6.60	Approved

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	2	3	4	5	
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	4.14	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.02	Approved
<b>5</b>	<b>Activities as per Rule 6(b) of the CAF Rules, 2018</b>				
	6(b)i	Management of office establishment	L.S	0.95	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	L.S	1.70	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	L.S	0.58	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	L.S	0.35	Approved
	6(b)v	Other contingencies for management of State Authority	L.S	1.42	Approved for Rs. 0.12 crore
	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	6.00	Deferred for want of details
		<b>Total Approved</b>		<b>Rs. 984.86 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 984.86 Crore** for FY 2025-26.

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## 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                                 | : <b>1202.91 Crore</b> |

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
<b>Total</b>	<b>17</b>	<b>7</b>	<b>0</b>

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	Percentage of outlay proposed w.r.t funds available with State
1	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub Total</b>	1463.25	261.68	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	1039.04	549.90	<b>52.92%</b>
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	846.47	391.32	<b>46.23%</b>
	<b>Total</b>	<b>3348.76</b>	<b>1202.91</b>	



**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	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%
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	-	
<b>Total</b>		<b>14.82</b>

**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 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)
110874.41	102967.84	723.29	93.52%	7183.278

\*Figures have been reconciled as on 26.06.2025

**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
7183.28	1131.44	3899.20	2152.64

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

(Amount in Rs. Crore and Area in Ha)

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
1	Site-specific activities as per Section 6 (a) of CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	3899.20	141.33	Approved
		ii. New Plantation	1131.44	19.61	Approved
		iii. Maintenance of existing /older plantation	8398.49	25.32	Approved
		Catchment Area Treatment Plan			
		i. Watershed management	-	1.02	Approved. Subject to furnishing details of physical target and geo coordinates
		ii. Plantation to check erosion	401.33	4.07	Approved
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management) / Human wildlife Conflict management	-	3.80	Approved
		ii. Spill over work / committed liabilities	-	14.82	Approved
		Any Other (Site Specific activities in accordance with FC proposal)			
		i. Conditional Works (Plantation Activity)	803.26	16.89	Approved

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
		ii. Conditional Works (Others)	-	34.83	Approved. Subject to furnishing physical targets.
2	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>				
	<b>5(2) a</b>	<b>Assisted Natural Regeneration (ANR)</b>			
		i. Advance soil work	315	9.18	Rationalised/ dropped in consultation with State
		ii. New Plantation	365	2.92	Approved
		iii. Maintenance	1040	4.86	Approved
	<b>5(2) b</b>	<b>Artificial Regeneration (AR)</b>			
		i. Advance soil work	1191	38.93	Rationalised/ dropped in consultation with State
		iii. Maintenance	255	1.31	Approved
	<b>5(2) c</b>	<b>Silviculture Operations (Fodder Development Works)</b>			
		i. Advance soil work	389.60	10.07	Rationalised/ dropped in consultation with State
		ii. New Plantation	2219.50	28.54	Approved
		iii. Maintenance	1715	15.60	Approved
	<b>5(2) d</b>	<b>Protection of Plantation &amp; Forests</b>			
		i. Demarcation of forest boundary (Boundary Pillars)	11064	10.14	Rationalised/ dropped in consultation with State
		ii. Patrolling (Purchase of vehicle)	50	7.50	Approved for <b>Rs. 2.50 crore</b>
		iii. Construction of Protection camps/Protection Hut	39	7.02	Rationalised/ dropped in consultation with State
	<b>5(2) f</b>	<b>Forest fire prevention and control operations</b>			

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
		i. Fire line (creation & maintenance)	38101.04	16.86	Approved
		ii. Fire watchers	3713	19.09	Approved
	<b>5(2) g</b>	<b>Soil and moisture conservation works (SMC)</b>			
		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	Approved for <b>Rs. 25.00 crore</b>
	<b>5(2) h</b>	<b>Voluntary relocation of villages from Protected Areas</b>			
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (Mention in annexure)	-	150.00	Approved for <b>Rs. 100.00 crore</b> . Subject to furnishing of detailed information regarding eligible families, details of relocated sites and state fund convergence/ dovetailing (if any)
	<b>5(2) i</b>	<b>Improvement of wildlife habitat</b>			
		i. All wildlife Management works will be carried out as per approved Management plan	-	50.00	Rationalised/ dropped in consultation with State
		ii. Meadow development	1217	2.78	Rationalised/ dropped in consultation with State
		iii. Creation & maintenance of water sources/water holes for wildlife	117	4.40	Rationalised/ dropped in consultation with State
		iv. Eradication of invasive species	5093	9.92	Rationalised/ dropped in consultation with State

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
	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	Approved for <b>Rs. 2.00 crore</b>
		ii. Veterinary treatment facilities for wild animals	-	4.59	Approved for <b>Rs. 2.89 crore</b>
		iii. Animal seizing & capturing devices	-	4.01	Approved
		iv. Rescue emergency operations	-	4.38	Approved for <b>Rs. 4.00 crore</b>
		v. Strengthening of Rapid rescue teams	-	3.38	Approved for <b>Rs. 3.00 crore</b>
	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	Approved for <b>Rs. 1.00 crore</b>
		ii. Base studies for forestry and wildlife related subjects	-	1.00	Rationalised/ dropped in consultation with State
		iii. Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, Elephant etc.	-	6.00	Approved for <b>Rs. 0.50 crore</b>
		iv. Establishemnt of Honey Bee Park (providing bee boxes, etc.) (BTR & PTR)	2	1.00	Rationalised/ dropped in consultation with State
		v. Carbon Assessment & Eco System Services	-	1.00	Approved for <b>Rs. 0.50 crore</b>
3	<b>Activity as per Rule 5 (3) of CAF Rules, 2018</b>				
	5(3) a	Establishment and maintenance of modern nurseries	133	33.22	Approved for <b>Rs. 0.67 crore</b>

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
	5(3) b	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Documentation	-	0.50	Approved
		ii. Conference/Workshop	-	24.00	Approved for Rs. 14.00 crore
		iii. Effective Communication training of Master Trainers & Trainees.(Field Staff)	-	5.00	Approved for Rs. 1.00 crore
		iv. Livelihood training of local peoples/EDCs (Value addition of Lantana crop in Pas) (Palghar & Gadchiroli District)	-	4.00	Approved for Rs. 1.00 crore
	5(3) c	Purchase and maintenance of equipment or devices used for communication and information technology			
		iii. Others	-	1.00	Deferred for want of details
	5(3) d	Construction, up-gradation and maintenance of :			
		ii. Watch towers	48	5.05	Approved
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	0.50	Approved for Rs. 0.20 crore
	5(3) h	Independent concurrent monitoring and evaluation and third party monitoring		0.55	Approved
	5(3) i	Publicity-cum-awareness programme		4.29	Approved for Rs. 1.00 crore
	5(3) k	Forest certification and development of certification standards by agency		1.00	Rationalised/ dropped in consultation with State
<b>4</b>	<b>Activity as per Rule 6 (a) of CAF Rules, 2018</b>				
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate		1.00	Approved
	6 (a) ii	To offset incremental cost of CAT at increased wage rate		0.50	Approved

Sr. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin. Target (in Crore)	
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate		0.50	Approved
	6 (a) iv	For disbursement of salary and allowances of members and staffs		3.00	Approved
	6 (a) v	For disbursement of sitting fees and allowances to nominated members		0.50	Approved
	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	Nor approved
	B	5(2) h : Voluntary relocation of villages from Protected Areas		300.00	Not Approved
	C	The incremental cost of activities referred to in sub-rules (2) and (3) of rule 5		2.00	Approved
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	Approved
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	1.00	Deferred
	6 (b) iii	Hiring of staff cars for the use of the officers and officials	-	0.50	Deferred
		Setting up of Van Vigyan Kendra (as per National CAMPA letter dated 10.03.2025)	-	2.50	Approved
	<b>Total Approved</b>			<b>Rs. 531.24 Crore</b>	

**Decision of Executive Committee:** The Executive Committee appreciated the concern of Maharashtra State CAMPA for Voluntary Relocation of villages, however EC agreed to adhere to the prescribed limit of 25% under NPV, in accordance with the guidelines issued by the National Authority vide letter No. NA-5/1/2020-NA dated 22<sup>nd</sup> July 2024. The EC approved the Annual Plan of Operation of **Rs. 531.24 Crore** for FY 2025-26.

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## 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	-
<b>Total</b>	<b>5</b>	<b>8</b>	<b>0</b>

#### 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 During current FY	% of fund proposed by State
1.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	35.43	3.77	
	Catchment Area Treatment Plan	0.98		
	Integrated Wildlife Management Plan	0		
	Others [Site-specific schemes]	11.61	0.30	
	<b>Sub Total</b>	<b>48.02</b>	<b>4.07</b>	



2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	126.47	18.51	<b>14.64%</b> 5(2): 83.97% 5(3): 16.03%
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	46.82	3.10	<b>6.62%</b> 6(a): 95.55% 6(b): 4.45%
	<b>Total</b>	<b>221.31</b>	<b>25.69</b>	

## 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	Nil
2019-20	Nil	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. 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)	(PC A)	(CA+P CA)	(C A)	(PC A)	(CA+PC A)	(CA+PC A)	(CA+PCA )	(CA+PC A)
1608.58	-	1608.58	521.27	-	521.27	-	32.41 %	1087.31

## 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)		
	2023-24	2024-25	2025-26
1087.31	-	45.18	16.71

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

(Area in Ha & Rs. in Crore)

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
<b>1</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activities	Compensatory Afforestation	<b>Plantation</b>			
			i. Advance work/Preliminary	372.55 ha	0.87	Approved
			ii. Creation year	16.71 ha	0.07	Approved
			iii. Maintenance work	716.63 ha	1.15	Approved
			<b>Road side plantation</b>			
			i. Creation year	500 nos.	0.01	Approved
			<b>Nursery</b>			
			i. Creation year	1029 beds	1.65	Approved. Subject to furnishing details of 1029 nursery beds & species to be raised as per prescriptions of the working plan
			ii. Maintenance work	35 beds	0.01	Approved
		Biodiversity Conservation Plan Lafarge	<b>Plantation</b>			
			i. Maintenance work	100 ha	0.31	Approved
<b>2</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
			<b>Plantation</b>			
			i. Advance work/Preliminary	26.2 ha	0.04	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
	5(2)a	ANR	ii. Maintenance work	152 ha	0.27	Approved only for maintenance of <b>108 ha.</b> as per detailed APO
			<b>Nursery</b>			
			i. Creation year	65 beds	0.10	Approved
			ii. Maintenance work	80 beds	0.01	Approved
	5(2)b	AR	<b>Plantation</b>			
			i. Advance work/Preliminary	192 ha	1.14	Approved
			ii. Creation year	71.06 ha	0.30	Approved
			iii. Maintenance work	1011.4 ha	3.31	Approved
			iv. Special interventions for revival of plantation	LS	0.21	Approved
			<b>Road side plantation</b>			
			i. Creation year	12 Kms	1.12	Approved
			ii. Maintenance work	4 Kms	0.08	Approved
			<b>Nursery</b>			
			i. Creation year	986 beds	1.59	Approved
			<b>River Rejuvenation</b>			
			i. Advance work/Preliminary	115 ha	0.68	Approved
			ii. Creation of nursery	253 beds	0.41	Approved
			ii. Creation of seedlings for distribution	20 beds	0.03	Approved
			Solar light	15 nos.	0.04	Approved
			Patrolling path	50 kms	0.08	Approved
			Maintenance of Patrolling path	39 kms	0.03	Approved
			Boundary pillars	445 nos.	0.40	Approved
			Maintenance of boundary pillars	300 nos.	0.06	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
	5(2)d	Protection of plantations & forests	Chain-link fencing	1248 rm	0.60	Approved
			Footpath	1612 m	0.35	Approved
			Boundary wall	636 rm	0.25	Approved
			Repairing of boundary wall	200 rm	0.10	Approved
			Maintenance of approach road	1000 m	0.04	Approved
			Gate	2 nos.	0.01	
			Retaining wall	1 no.	0.02	Approved
			Purchase of items for protection of forest	6 nos.	0.04	Approved
			Purchase/procurement of vehicle	14 nos.	1.69	Approved
	5(2)f	Forest fire prevention and control operations	Creation of Fireline	72.59 kms	0.14	Approved
			Maintenance of Fireline	59.1 kms	0.07	Approved
			Firewatchers	15 nos	0.02	Approved
	5(2)g	Soil and moisture conservation works	<b>Plantation</b>			
			i. Advance work/Preliminary	10	0.06	Approved
			iii. Maintenance work	515.08 ha	1.40	Approved
			<b>Nursery</b>			
			i. Creation year	22 beds	0.04	Approved
			ii. Creation of seedlings for distribution	100 beds	0.01	Approved
			<b>Other works</b>			
			i. Check Dams	6 nos.	0.31	Approved
			ii. Procurement of composting instruments	LS	0.01	Approved
			<b>Plantation</b>			
			i. Maintenance work	4 ha	0.006	Approved
			<b>Other works</b>			

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
	5(2)i	Improvement of wildlife habitat	i. Restocking of plant species	15 nos.	0.02	Approved
			ii. Rain shelter	4 nos.	0.24	Approved
			iii. Waterhole	5 nos.	0.08	Approved
			iv. Fruit bearing trees	5 nos.	0.03	Approved
				1 ha		
			v. Pitcher plants	2 ha	0.02	Approved
			vi. Solar light	215 nos.	0.07	Approved
			vii. Supply of bee boxes	90 nos.	0.04	Approved
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices	Supply of energy saving cooking stove	50 nos.	0.03	Approved
	5(2)m	Management of biological diversity and biological resource	Fixing of signage board	10 nos.	0.05	Approved
<b>3</b>	<b>Activity as per Rule 5(3) of CAF Rules, 2018</b>					
	5(3)a	Establishment, Maintenance of modern nurseries	School nursery Yojana	48 beds	0.11	Not approved
			Repair of Compost shed	3 nos.	0.02	Approved
			Construction of Drain	130 m	0.08	Approved
			Repair of shade net house	1 no.	0.10	Approved
			Purchase of tools	LS	0.03	Approved
			Construction of permanent mother bed	10 beds	0.13	Approved
			Construction of pump house	1 no.	0.01	Approved
			Modern nurseries	50 beds	0.03	Approved
		Purchase and maintenance of	Handheld GPS	20 nos.	0.07	Approved
			Generator	1 no.	0.09	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
	5(3)c	equipment of devices for communication, information and technology	Inverter	2 nos.	0.01	Approved
	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.	0.61	Approved
			Renovation of quarter	28 nos.	0.56	Not Approved
			Maintenance of hostel	2 nos.	0.04	Not Approved
			Additional requirement for transit camp	LS	0.31	Approved
			Electrification, laying of tiles, brick wall, retaining wall	LS	0.57	Approved
	5(3)h	Independent concurrent monitoring and third-party monitoring	Third Party monitoring and evaluation	LS	0.22	Approved
<b>4</b>	<b>Activity as per Rule 6(a) of CAF Rules, 2018</b>					
	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	2.06	Approved
			Provision to meet the possible increase in wage rate and other unforeseen expenditure.		0.60	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	Payment of Contractual emoluments	9 nos.	0.31	Approved
<b>5</b>	<b>Activity as per Rule 6(b) of CAF Rules, 2018</b>					

S. No.	CAF Act/Rules	Activity	Sub-activities	Proposed Outlay		Decision of EC
				Phy. Target	Fin. Target	
	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	0.14	Approved
		<b>Total</b>			<b>Rs. 25. 11 Crore</b>	

**Decision of Executive Committee:** The DGF&SS directed the State to increase proposed physical for Compensatory Afforestation w.r.t. balance CA of 1087.31 ha. The EC approved the Annual Plan of Operation of **Rs. 25.11 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>

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 31.12.2024	Outlay proposed during 2025-26			
			Regular APO	Additional proposal for Relocation of villages under NPV	Spill over APO	Total
1	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>					
	CA/PCA/ Additional CA	993.55	205.39		17.17	222.56
	Catchment Area Treatment Plan	48.84	5.84		0.09	5.93
	Integrated Wildlife Management Plan	77.71	67.00		0.00	67.00
	Others [Site-specific schemes]	1.59	0.00		0.00	0.00
	<b>Sub Total</b>	<b>1121.69</b>	<b>278.23</b>		<b>17.26</b>	<b>295.49</b>
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	408.67	80.00	56.07	0.00	136.07



3	Interest [6(a) (b) of CAF Rule, 2018]	567.45	9.60		10.09	19.69
4	Other Component	62.00	0.00		0.00	0.00
	<b>Total</b>	<b>2159.81</b>	<b>367.83</b>	<b>56.07</b>	<b>27.35</b>	<b>451.25</b>

#### 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 %

#### 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)
35950.53	32295.65	1217.08	90	3654.88

#### 9. Balance Afforestation status

Balance Afforestation required as per FC Act (in Ha)	Balance Afforestation to be completed in Financial Year (in Ha)
--	---

		<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Work could not be taken up due to non deposition of funds &amp; non-handling over the land</b>
	3654.88	1217.08	112.61	757.979	1567.211

**10. Details of APO 2025-26 are as under**

(Rs. in Crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
<b>1.</b>	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>					
	Mandatory Activity	<b>Compensatory Afforestation</b>				
		i. Advance soil work	Ha	112.61	0.74	Approved
		SMC works	Nos	169--PT,538-MPTS,31-Major PTS,2352-RFDs,211-CDs,107246 Nos -SCTs, 220-Gabions & others	36.17	Approved
		ii. a. Nursery raising	Nos	86701	0.32	Approved
		b. Nursery maintenance	Nos	3002426	2.66	Approved
		iii. New plantation	Ha	1217.0814	12.46	Approved
		iv. Maintenance of existing older plantation	Ha	17948.8561	48.27	Approved
		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	57.72	Approved
		Improvement of Forest & Wild life,		1202.28 Ha cultural operations, 806.30 km fire lines creation, 200 Ha weed removal, 138.02 Km trench stabilization, 10 Ha grass plots, 75.15 Km inspection paths,0.80 Ha-Yadadri model plantation, 3.0 Km Avenue plantation and others	10.43	Approved

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
		Improvement of Offices, Infrastructure, Admn expenses etc.		20 Nos-GPS, 135 Nos walkie talkies, 20 Nos Camera traps, 12 nos, Establishment of central nursery with infrastructure, 34 nos-Improvement of offices, 4 nos camping facilities, 22 nos purchase of vehicles/motor cycle, 7 nos Nursery infrastructure and others	36.60	Deferred for the want of details of FC approval under which the activity was approved
		v. Spill over work/committed liabilities			17.17	Approved
		<b>Catchment Area Treatment Plan</b>				
		i. Watershed management	Nos	350-RFDs, 10-MPT, 62-PT, 11-CDs & 17792-SCT	3.40	Approved. Subject to furnishing correct details of physical and financial targets including geo locations of the works.
		ii. Plantation to check erosion	Km/Ha	10 km Bund planting & 3000 Nos medicinal planting	0.04	Approved
		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	Approved
		Nursery Infrastructure	Nos	1	0.24	Approved
		FBO Quarter	Nos	1	0.02	Approved
		Creation of firelines in remanent block	Km	5	0.01	Approved
		Firelines	Km	25	0.11	Approved
		Fire fighting equipment	Nos	5	0.21	Approved

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
		Administrative cost	Ls		0.39	Approved
		Others	Ls		0.63	Deferred for want of details
		iv. Spill over work/committed liabilities			0.09	Approved
		<b>Integrated wildlife Management Plan</b>				
		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	4.46	Deferred for the want of details of FC approval under which the activity was approved
		<b>Any Other</b> (Site Specific activities in accordance with FC proposal)				
		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	Approved
		b. Creation of Fire Lines & Maint of Fire Lines		352 Km creation and maintenance of firelines	0.84	Approved
		c. Strengthening protection		3-Base camps, 3-strike forces, 2 Km protection wall, 8Km Chainlink fencing, 1-petrolling boat	2.87	Approved
		d. Relocation of villages from core area of ATR			55.00	Approved
		e. Miscellaneous & Publicity, Awareness			1.90	Deferred for the want of details of FC approval under which the activity was approved
2.	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>					
	5(2)a	<b>ANR</b>				

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
		i. Maintenance	Ha/KM	1901 Ha 2nd year maint of Gap plantating, 921 Km of 2nd year maint of Bamboo plantation and 365 Km 1st year maint of Bamboo nursery	2.33	Approved
		v. Any other relevant activities				
		a. Nursery maintenance	Nos	632500 Nos medicinal nursery, 220875nos Bamboo nursery	0.25	Approved
	5(2)b	<b>AR</b> (Rejuvenation of Degraded forests working circle)				
		i. Advance soil work	Ha	1500 Ha of advance operations	5.55	Approved
		ii. New plantation	Ha	1000 ha(SMM) & 150 Ha(LI) of raising,	10.03	Approved
		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	Approved
		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	Approved
	5(2)f	Forest fire prevention and control operations				
		i. Fire line (creation & maintenance)	KM	765.83 Km maint of fire lines	0.64	Approved
		ii. Fire watchers	Nos	45 Nos	1.63	Approved
	5(2)h	<b>Voluntary relocation of villages from Protected Areas</b>				

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
		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	Rationalised and Approved for Rs. 50.00 crore
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>				
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal		275.6 Ha 2nd year maint of fruit bearing plantation, 482.50 Km 2nd year maint of bamboo plantation	0.37	Approved
		iv. Any other relevant activities				
		a. Grass land Management	Ha	382 Ha 2nd year maint of grass lands	0.22	Approved
		b. Maint of View lines	Km	933 KM maint of view lines	1.03	Approved
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	5(3)a	Establishment, Maintenance of modern nurseries				
		i. Detailed estimate of nursery		4.195 LBps maint	0.83	Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		<b>i. others</b>				
		a. Maint of Internet Connectivity, e-Green watch Updation & Broad band connectivity			1.42	Approved
	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	Approved

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
	5(3)g	Survey and mapping for APO making/preparation	Nos	Survey of notified & CA blocks	0.20	Approved
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation				
		Third party monitoring and evaluation			0.80	Approved
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>					
	6(a)i	To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.		-	2.67	Approved
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		66 Nos	4.58	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members		-	0.01	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO-spillover works of 04-NPV		-	10.09	Deferred for the want of details
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>					
	6(b)i	Management of office establishment State CAMPA CEO with detail			1.17	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance			0.34	Approved
	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	Approved



S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Decision of EC
				Phy. Target	Fin. Target	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			0.53	Deferred for the want of details
		<b>Total Approved</b>			<b>Rs. 375.98 crore</b>	

**Decision of Executive Committee:** The Executive Committee directed the Telangana State to furnish the project wise details of the **1567.211 Ha** of the CA planation works that could not be taken up due to non-deposition of funds & non-handling over the land. The EC approved the Annual Plan of Operation of **Rs. 375.98 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>11</b>	<b>7</b>	<b>1</b>

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

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

(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% 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	21.5	21.51	18.35	17.71	85.31%	82.33%	96.51%
2021-22	35.24	35.24	29.88	24.4	84.79%	69.24%	81.66%
2022-23	63	52.9	128.92	34.9	243.71%	65.97%	27.07%
2023-24	87.79	59.77	40	32.52	66.92%	54.41%	81.30%
2024-25	73.65	61.37	50	40.65	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

## 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	8157.38	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		Decision of EC
			Phys. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	600	7.38	Approved
		ii. New plantation	583.08	3.50	Approved
		iii. Maintenance of existing /older plantation	3196.614	3.02	Approved
		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	Approved. Subject to furnishing activity wise details of physical and financial targets including kml files.
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i. Advance soil work	600.00	7.38	Approved
		ii. New plantation	900.00	5.40	Approved
		iii. Maintenance	1059.67	2.50	Approved
		iv. Nursery raising			
		v. Any other relevant activities			
	5(2)b	AR			
		i. Advance soil work	400.00	4.92	Approved
		ii. New plantation	500.00	3.00	Approved
		iii. Maintenance	902.69	1.90	Approved
	5(2)c	Silvicultural Operations			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	400	0.80	Approved
	5(2)d	Protection of Plantations and forests			
		i. Demarcation of forest boundary	108.23 Km	14.00	Approved. Subject to furnishing the detailed action plan.

		ii. Purchase of equipment relevant to patrolling	8	1.00	Approved
	<b>5(2)e</b>	<b>Pest and disease control in forests</b>			
		Site specific measures for controlling pest and diseases per report of Technical Agency	43	0.74	Approved
	<b>5(2)f</b>	<b>Forest fire prevention and control operations</b>			
		i. Fire line (creation & maintenance)	2050	0.43	Approved
		ii. Fire watchers	220	0.52	Approved
	<b>5(2)g</b>	<b>Soil and moisture conservation works</b>			
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	94	5.40	Approved. Subject to furnishing activity wise details of physical and financial targets
	<b>5(2)i</b>	<b>Improvement of wildlife habitat</b>			
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management a. Weed removal	4 WLSs and 2 NPs	6.02	Approved
	<b>5(2)m</b>	<b>Management of biological diversity and biological resource</b>			
		i. Any other relevant activities.	-	1.00	Deferred for want of details
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	<b>5(3)a</b>	Establishment, Maintenance of modern nurseries			
		i. Detailed estimate of nursery	5	0.60	Approved
	<b>5(3)b</b>	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>		0.92	Deferred for the want of details
	<b>5(3)d</b>	<b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>			

		Any other relevant activities (Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.)	-	0.35	Approved Subject to furnishing activity wise details of physical and financial targets
	5(3)e	Construction of residential and official buildings for frontline staff	-	4.50	Approved. Subject to furnishing activity wise details of physical and financial targets
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	641	5.98	Approved
	5(3)g	Survey and mapping for APO making /preparation	-	1.00	Approved
	5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation			
		i. Third party monitoring and evaluation	-	0.20	Approved
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people	--	0.20	Approved
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	24	1.90	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		1.10	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail	-	2.0	Approved. Subject to furnishing CAF Rule wise breakup of the physical and financial targets.
	6(b)ii	Office equipment including computers and peripherals and its maintenance			
	6(b)v	Other contingencies for management of State Authority			
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			
		Total Approved	Rs. 90.71 crore		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 90.71 Crore** for FY 2025-26.

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## 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. 176.11Crore |
| 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
<b>Total</b>	<b>11</b>	<b>9</b>	<b>1</b>

#### 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	Percentage of proposed outlay w.r.t fund available with the State/ UT
1	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	868.64	44.88	
	Catchment Area Treatment Plan	5.79	0.08	
	Integrated Wildlife Management Plan			
	Others [Site-specific schemes]	199.56	14.11	
	<b>Sub Total</b>	<b>1073.99</b>	<b>59.07</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	416.89	104.04	24.96%
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	161.55	12.99	8.04%
<b>Grand Total</b>		<b>1652.44</b>	<b>176.11</b>	



**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%
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. 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

**9. 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



**10. Details of APO are as under**

(Amount in Rs. Crores and Area in Ha)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			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	1825.28 ha. 71385 No. of Plants (Other than ha.)	14.55	Approved
		Advance Soil Work for planting 2026 rains	1490.60 ha. 36045 No. of Plants (Other than ha.)	12.19	Approved
		Maintenance (Year 2015 to 2024)	16634.55 ha. 569155 No. of Plants (Other than ha.)	18.14	Approved
		Catchment Area Treatment Plan	LS	0.08	Approved
		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.	0.004	Approved
		Afforestation during 2025 rains- (i) Dwarf species plantations (mainly medicinal plants)			
		a) Normal/barbed wire fencing plantation	18.91 ha.	0.18	Approved
		b) No. of plants (other than ha.)	1937 Nos.	0.06	Approved
		1st Year Maintenance of others component			
		(i) Normal/barbed wire fencing plantation	46.33 ha.	0.14	Approved
		(ii) Plantation in number of plants (other than ha.)	19096 Nos.	0.14	Approved
		(iii) RCC Guard plantations	1200 Nos.	0.02	Approved
		(iv) Road side plantations	5.044 ha.	0.01	Approved
		2nd Year Maintenance of others component			
		(i) Plantation in number of plants (other than ha.)	2840 Nos.	0.01	Approved
		(ii) Brickguard plantations	2145 Nos.	0.09	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		(iii) Nursery strengthening	5 No.	0.29	Approved
		Survey demarcation forest boundaries	LS	0.003	Approved
		Establishment of solar pump	4 Nos.	0.31	Approved
		<b>Additional Charges for protected areas</b>	LS	12.86	Deferred for want of details
<b>2</b>	<b>Activity as per Rule 5(2) of the CAF Rules, 2018</b>				
	5 (2) a	<b>ANR</b>			
		i. Advance soil work	2990.00 Ha.	7.95	Approved
		ii. New plantation	1529.10 Ha.	2.52	Approved
	5 (2) d	<b>Protection of plantation and Forests</b>			
		Patrolling vehicles	(i) Purchase of four wheel vehicles for frontline staff.	5.50	Approved
			(ii) Purchase of Motorcycles for frontline staff.	2.00	Approved
	5 (2) f	<b>Forest Fire Prevention and Control Operation</b>			
		Purchase of Fire equipment	359 Nos.	0.50	Approved
	5 (2) g	<b>Soil and moisture conservation works</b>			
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	(i) Survey of the area and Seed work - <b>7375.00 ha.</b> (ii) Construction of Bandhi - <b>1322830 Cubic-Meter</b> (iii) Construction work of dry check dam - <b>240970 Cubic-Meter</b> (iv) Construction of contour bund - <b>23892 Cubic-Meter</b> (v) Construction of pond - <b>373499 Cubic-Meter</b> (vi) Construction of	27.26	Approved. Subject to furnishing activity wise financial targets.

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
			pucca check dam - 14 Nos.		
5 (2) h		<b>Voluntary relocation of villages from protected areas</b>			
	i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	Village Relocation Bharthapur, Katarniaghat Wild Life - LS	21.56	Approved	
5 (2) i		<b>Improvement of wildlife habitat</b>			
	Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in sounding village to reduce conflict	(i) Development/ Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife sanctuaries. - LS	11.05	Approved. Subject to furnishing the detailed action plan for the proposed PAs and Tiger Reserve.	
		(ii) Development of bird sanctuaries - LS	0.98	Approved. Subject to furnishing the detailed plan.	
5 (2) k		<b>Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals</b>	4 Nos.	3.60	Approved. Subject to furnishing the compliance/ approval of CZA guidelines
5 (2)m		Management of biological diversity and biological resource	Conservation of Jatayu. - 01 Nos.	0.73	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
3	Activities as per Rule 5(3) of the CAF Rules, 2018				
	5 (3) a	Establishment, maintenance of modern nurseries			
		i. Detailed estimate of nursery	46 Nos.	3.22	Approved
		ii. Any other relevant activities including details of plantation	Strengthening of Research Centres for production of quality planting material	0.77	Approved
	5 (3) e	Construction of residential and official buildings	114 Nos.	12.97	Approved
	5 (3) h	Independent concurrent monitoring and evaluation and third party monitoring			
		Third party monitoring and evaluation	LS	2.00	Approved
	5 (3) i	Publicity cum awareness programme			
		i. Publicity for common people	LS	1.45	Approved. Subject to furnishing details.
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	2.00	Approved. Subject to furnishing Rules wise breakup of physical and financial targets
	6 (a) ii	To offset incremental cost of CAT at increased wage rate			
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate			
	6 (a) iv	For disbursement of salary and allowances State CAMPA Authority & staff	LS	7.51	Approved
5	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6 (b) i	Management of office establishment State CAMPA CEO with details	LS	2.33	Approved
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.66	Approved. Subject to furnishing the details of activity wise breakup of physical and financial targets
	6 (b) v	Other contingencies for management of State Authority	LS	0.49	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		<b>Total Approved</b>	<b>Rs. 163.27 crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 163.27 Crore** for FY 2025-26.

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## 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 :5.95 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	-
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>

1.

#### 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	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	4.56	2.79	
	Catchment Area Treatment Plan	0.00	0.00	
	Integrated Wildlife Management Plan	2.13	0.45	
	Others [Site-specific schemes]	0.06	0.00	
	<b>Sub Total</b>	<b>6.75</b>	<b>3.24</b>	
3	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	10.73	2.21	<b>20.57 %</b>



4	Interest [6(a) (b) of CAF Rule, 2018]	5.20	0.51	9.78 %
	<b>TOTAL</b>	<b>22.68</b>	<b>5.95</b>	

### 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
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)
2589.49	4.25	2593.74*	642.24	4.25	646.49	2.31	99%	0.73

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 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	0.04	Approved
2		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.13	Approved
3		Hiring of Vehicle for protection purpose	01 No	0.04	Approved
4		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.13	Approved
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.	0.04	Approved
7		Procurement of protective Gears for frontline staffs	LS	0.01	Approved
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.	0.04	Approved
9		Procurement of 01 No Drone for surveillance purpose.	01 No	0.04	Approved
10		Procurement of one set of DGPS (Base plus Rover Unit)	01 No	0.20	Approved
11		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.13	Approved
12		Hiring of 01 No Light Motor vehicle for Patrolling activities in Swaraj Dweep Island.	1 No	0.02	Approved
13		Procurement of Drone and accessories for Monitoring of Forest Fire and patrolling activities in the Rani Jhansi Marine National Park	1 No	0.03	Approved
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	0.04	Approved
15		Procurement of protective Gears for frontline staffs.	LS	0.01	Approved



S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
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	0.04	Approved
17		Hiring of 1 No Four-wheeler (MUV) for survey and mapping of Forest Fire control, CA works.	01 No	0.03	Approved
	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	0.02	Approved
		Providing and laying in position Floating Jetty at Jolly Buoy for monitoring activities.	01 No	0.30	Approved
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	0.02	Approved
2		Procurement of Camping Materials for survey and mapping of forest/CA area.	LS	0.01	Approved
3		Procurement of Survey Equipments for survey and mapping of forest/CA area.	LS	0.02	Approved
	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.	0.05	Approved
	5(3)(h)	Expenses for Third Party Monitoring works	LS	0.05	Approved
	5(3)(i)	Publicity-cum-awareness activities			
1	5(3)(i) of CAF Rule, 2018	Publicity-cum-awareness programme	5	0.03	Approved
2		Publicity-cum-awareness programme	1 No	0.01	Approved
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	0.02	Deferred for the want of details

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
4		Organizing 5 Nos Nature Camps and awareness programme on nature and wildlife for school children.	05 Nos.	0.01	Deferred for the want of details
5		Conducting of crocodile/snake capturing training for frontline staff.	01 No	0.01	Deferred for the want of details
6		Organizing publicity-cum--awareness camps/ programme.	LS	0.01	Deferred for the want of details
7		Awareness activities Nature Walk for College Students	2 Nos	0.01	Deferred for the want of details
8		Bird Watching for College Students	1 No	0.01	Deferred for the want of details
9		Publicity-cum-awareness among the school children on the importance of afforestation and other allied activities.	05 Programme	0.01	Deferred for the want of details
<b>Interest</b>	<b>Activities under Interest Component as per Rule 6(a) of CAF Rule, 2018.</b>				
	<b>6(a)(i) of CAF Rule</b>	<b>To Offset the incremental cost for Maintenance of Compensatory Afforestation.</b>			
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	0.02	Approved
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.	5.80	0.003	Approved
3		2nd year work as maintenance of 3.42 Ha CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of diversion of 3.072 Ha (1.079 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur)	3.42	0.004	Approved
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.	0.30	0.003	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
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	0.005	Approved
6		3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the diversion of 100 Ha of forest land at NAS Shibpur for extension of runway, Diglipur.	14.00	0.008	Approved
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	0.04	Approved
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	0.03	Approved
9	6(a) (i) of CAF Rule, 2018	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)	19.03	0.03	Approved
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.	2.00	0.01	Approved
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	0.003	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
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.	1.30	0.005	Approved
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	0.01	Approved
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.	10.01	0.005	Approved
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.	2.50	0.004	Approved
<b>Interest</b>	<b>Activities under Interest Component as per Rule 6(b) of CAF Rule, 2018.</b>				
1	6(b)(i) of CAF Rule, 2018	Management of State Authority office expenses	LS	0.10	Approved
2	6(b)(iii) of CAF Rule, 2018	Preparation of Annual Account through Outsourcing Agency	LS	0.01	Approved
3	6(b)(iii) of CAF Rule, 2018	Hiring of vehicle for State Authority.	02 Nos	0.14	Approved
	<b>Total Approved</b>			<b>Rs. 1.91 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 1.91 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>12</b>	<b>11</b>	<b>0</b>

- 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 as on 20.12.2024 (in Crores)	Outlay proposed during current FY (in Crores)	% of fund proposed by State
1	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub Total</b>	<b>927.30</b>	<b>109.08</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	701.26	141.81	<b>20.22%</b>
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	336.64	10.00	<b>2.97%</b>
	<b>Total</b>	<b>1965.20</b>	<b>260.89</b>	

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 %
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)

Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory activity	Others (Site specific activities in accordance with FC proposal)			

Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
		Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, Organizing medical Camps to fringe villages etc.,)	Maint., of existing cottages and paths etc.	1.40	Deferred For want of details
2	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	<b>5(2)(g)</b>	<b>Soil and moisture conservation works</b>			
		Check dams	23 Nos	1.25	Approved
		RFDs	31 Nos	0.07	Approved
		PTs/MPTs	115 Nos	0.83	Approved
		CCT/CPTs	45140 Rmt	0.49	Approved
		P. Trenches	2003 Rmt	0.10	Approved
		Maintenance works		0.58	Approved
	<b>5(2)(i)</b>	<b>Improvement of wildlife habitat</b>			
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth: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	4.35	Approved. Subject to furnishing activity wise physical and financial targets including Geo coordinates.
		water resource management	MPTs/PTs:22 Nos, Saucerpits:60 Nos, Waterholes:322Nos, RFDs:9Nos & Maint., of Saucerpits:696Nos etc.,	2.51	Approved subject to furnishing activity wise financial targets & geo coordinates

Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
		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	4.06	Approved
		a. Patrolling	Anti-poaching squad:16Nos, River parties:4Nos, Anti-poaching and Wildlife Crime control operations etc.,	3.39	Approved
		c. Eco-development work in surrounding village to reduce conflict	Maint., Solar RO plants, Awareness, Solar Street lights etc.,	0.87	Deferred for want of details
		Wildlife Extension and Education (Maint., of EEC, study tours, nature camps etc.,)	Publicity & Trainings:0.65Cr, Maint., of EECs	1.16	Approved
		Data Collection (Inventory of flora & fauna, camera traps etc.,)	GPS enabled camera traps 315nos and flora data collection	1.57	Approved
		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	3.45	Approved



Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
	5(2)(j)	Planting and rejuvenation of forest cover on non-forestland falling in Wildlife corridors	-	0.24	Approved
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.42Cr, Veterinary Treatment:3.64Cr.	4.06	Approved. Subject to furnishing details of rescue centres established by using CAMPA Fund
	5(2)(m)	Management of biological diversity and biological resource.	Nursery, Vegetative propagation, research plots in 2 research stations.	1.23	Approved for <b>Rs. 1.00 crore only for nursery &amp; vegetative propagation</b>
<b>3</b>	<b>Activity as per Rule 5(3) of CAF Rules, 2018</b>				
	5 (3) (b)	Promoting conservation, sustainable use and documentation of biological diversity 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	-	0.23	Approved
	5 (3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife			
		Procurement of software & equipment/ 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.,	2.46	Approved

Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
		Maint., of software & equipment/ devises	Maint., of Computers, Printers, Networking & Internet etc.,	0.93	Approved
	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	0.78	Deferred for want of details including geo-coordinates
		ii. Watch towers	2 Nos	0.16	Approved
		iii. Check posts	47 Nos	0.46	Approved
		iv. Timber depot	4 Nos	0.06	Approved
	5 (3) (e)	Construction of residential and official buildings			
		Residential quarters	1 new & 57 Maint.,	1.21	Approved
		Official buildings	1 new & 51 Maint.,	1.64	Approved
		Camping facilities	61 Maint.,	1.08	Approved
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	1.19	Approved
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.88	Approved for Rs. 1.00 crore
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6 (a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	Sitting fee and allowances for any other work assigned to the nominated members	1.00	Approved
	6 (a) (vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	Publicity & Awareness:1.00 Cr, Contractual services:3.00 Cr.	4.00	Approved for Rs. 3.00 cr. only for contractual services
5	Activities as per Rule 6(b) of CAF Rules, 2018				

Sr. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
	6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.00	Approved
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.50	Approved
		<b>Total Approved</b>		<b>Rs. 46.03 Crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 46.03 Crore** for FY 2025-26.

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### 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. 694.18 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
<b>Total</b>	<b>8</b>	<b>6</b>	<b>2</b>

1.

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

(Rs in Crore)

S · N o	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.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>				
	CA/PCA/Additional CA	1487.16	238.06	-	-
	Catchment Area Treatment Plan	22.06	8.74	-	-
	Integrated Wildlife Management Plan	323.08	95.62	-	-
	Others [Site-specific schemes]	191.37	54.38	-	-
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	696.67	111.52	43.83	<b>16 %</b>
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	1654.93	185.86	-	<b>11.23 %</b>
	<b>Total</b>	<b>4375.27</b>	<b>694.18</b>	<b>43.83</b>	

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 %
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 <sup>nd</sup> year)	54.42
	Maintenance of CA Plantation (3 <sup>rd</sup> Year to 10th Year)	12.71
	Creation of Gap Plantation (2 <sup>nd</sup> Year)	0.35
	Maintenance of Gap Plantation (Under Catchment Area Treatment Plan) (3 <sup>rd</sup> & 7th Year)	0.54
	Maintenance of Integrated wildlife Management Plan (2nd Year)	1.43
	Maintenance of Committed liabilities-Integrated wildlife Management Plan (3 <sup>rd</sup> to 7th Year)	0.27
	Creation of Plantation below Transmission Line (2nd Year)	0.83
	Maintenance of Plantation below Transmission Line (4th, 6th 7th & 8th Year)	1.01
	Maintenance of Safety Zone -2nd Year	0.28
	Maintenance of Safety Zone -4th to 8th Year	0.110
	Maintenance of - Soil & water conservation - 4th Year	0.11
NPV	Maintenance of Old NPV Plantation (3 <sup>rd</sup> to 5th year)	22.05
	Maintenance of Soil & Moisture conservation works of previous APO 2023-24	18.00
	Upgradation/Maintenance of Hi-Tech Barrier	0.76
	Strengthening of Existing Hi-Tech Nurseries	9.40
<b>Total</b>		<b>122.27</b>

## 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 31.03.2025			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)
65719.85	6128.25	71848.09	55284.15	2598.49	57228.65	4217.06	86.43	9748.39

## 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
9748.39	5000	4000	748.39

8.

## 10. Details of APO are as under:

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 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	18.00	Approved
	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	16.00	Approved
	5(2)i	Improvement of wildlife habitat, Protection			

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	11.29	Approved
		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	12.01	Approved
		iii. Creation of Van Vigyan Kendra Bastar	1 No.	2.01	Approved Subject to furnishing the detailed proposal along with a copy of visit report as per National Authority letter no. NA-1/17/2024-NA dated 10.03.2025
<b>2. Activity as per Rule 5(3) of CAF Rules, 2018</b>					
	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.	0.76	Approved
		ii. Development of staff amenities	42 Division	10.00	Deferred for want of details
	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	7.01	Approved
	5(3)i	Publicity cum awareness programmes			
		i. Capacity Building/ Workshop/ awareness programme	All Ranges	1.00	Approved
		ii. Publicity and exhibition	All Divisions	0.50	Approved
		iii. Monitoring & Evaluation (External)	42 Divisions	1.50	Approved under Rule 5(3)h of CAF Rules, 2018
<b>3. Activities as per Rule 6(a) of CAF Rules, 2018</b>					

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.03	Approved
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5			
		i. Soil & Moisture Conservation works	169 Streams	129.31	Not Approved
		ii. Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.22	Approved
<b>4.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail	For one year	0.61	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	For one year	0.30	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.83	Approved
	6(b)iv	Other contingencies for management of State Authority	For one year	0.61	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO			
		i. Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher)	4129 Fire watchers	18.54	Approved under Rule 6(b)vi of CAF Rules, 2018
		ii. Construction of Munara inside Forest Areas (CGRVVN)	490 No.	0.63	Approved under Rule 6(b)vi of CAF Rules, 2018
		iii. Solar high Mast light in sensitive Forest areas	78 No.	4.61	Deferred for want of details
		iv. Conservation & Protection of Sacred Woodland inside forest areas	49 No.	2.45	Deferred for want of details
		v. Covering Open Wells around forest areas for safety of wildlife	1040 wells (10788 Rm.)	3.45	Approved under Rule 6(b)vi of CAF Rules, 2018
		vi. Running expenditure for Geomatic Centers	6 Circles	0.40	Not approved



S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		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	2.19	Approved under Rule 6(b)vi of CAF Rules, 2018. Subject to furnishing the physical and financial targets of the activity
		viii. Wildlife protection Equipment (Smart Stick)	1000 No.	2.90	Deferred for want of details
		ix. Forest protection Equipment (Polycarbonate Stick)	4000 No.	0.28	Approved under Rule 6(b)vi of CAF Rules, 2018
		x. Development of Integrated Geo-spatial Solutions	1 work	10.00	Not approved
		xi. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Korea Forest Division.	1 Work	0.03	Not approved
		xii. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Manendragarh Forest Division.	1 Work	0.03	Not approved
		xiii. Human Elephant Conflict - Land use Land Change pattern, Biodiversity and food availability at Central Eastern landscape of Chhattisgarh	1 Work	0.04	Not approved
		xiv. Survey based planning for ARPA River Rejuvenation by Indian Institute of Technology Bhilai, Chhattisgarh (Bilaspur & Gaurela-Pendra-Marwahi District)	1 Work	2.60	Not approved
		xv. Study on Habitat Utilization by Wild Ungulates in selected grasslands of Guru-Ghasidas Tiger Reserve	1 Work	0.06	Not approved
		xvi. Running expenditure of CAMPA vehicles	02 Vehicle	0.04	Approved
		xvii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.28	Approved
		<b>Total Approved</b>	<b>Rs. 98.09 Crore</b>		

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

CAMPA Activities	Details	Amount (in crore)	Decision of EC
APO 2023-24 NPV 80%	Soil- Moisture Conservation - 217 No.	39.66	Approved
	Trap Camera - 125 No.	0.06	Approved
APO 2023-24 NPV 20%	Capacity Building/Awareness Activities - 6 circle	0.66	Approved
	Development of staff amenities - 40 Division	3.52	Approved
<b>Spillover of APO 2023-24</b>		<b>43.90</b>	
APO 2024-25 CA & Other Mandatory activities	Compensatory Afforestation Plantations	52.28	Approved
	Penal Compensatory Afforestation	0.09	Approved
	Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan (2nd Yr. To 10th Yr.)	4.18	Approved
	Catchment Area Treatment Plan	10.46	Approved
	Integrated wildlife Management Plan (IWMP)	32.15	Approved
	Plantation below Transmission Line	3.13	Approved
	Creation of Safety Zone	1.29	Approved
	Soil & water conservation	1.37	Approved
	Avi-fauna plan	2.86	Approved
APO 2024-25 NPV 80%	Maintenance of Committed Liabilities (2nd to 5th Yr. NPV Maintenance of Old Plantations & Other Works)	7.83	Approved
APO 2024-25 NPV 20%	R.O. Office Building	3.47	Approved
APO 2024-25 NPV 20%	R.O. Residential Building	3.57	Approved
APO 2024-25 NPV 20%	Forester/Dy.R.O. Residential	3.04	Approved
APO 2024-25 NPV 20%	Forest guard.-Residential	3.91	Approved
APO 2024-25 NPV 20%	Casual engagement of local villagers to assist regular staff of State Forest Department for protection of forest and wildlife	2.42	Approved
APO 2024-25 60% interest	Maintenance of Soil & Moisture conservation works of previous APO 2021-22 & 2022-23	23.36	Approved
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 )	13.26	Approved

<b>CAMPA Activities</b>	<b>Details</b>	<b>Amount (in crore)</b>	<b>Decision of EC</b>
APO 2024-25 40% interest	Firefighting equipment's Fire blower etc.	2.59	Approved
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	3.87	Approved
APO 2024-25 40% interest	Replacement of old strikes force vehicles (Purchase of New vehicles) Mahindra Bolero/ camper/ etc as per guidelines.	0.03	Approved
APO 2024-25 40% interest	Construction of Munara inside forest area	24.20	Approved
APO 2024-25 40% interest	Protection of sacred groves	7.79	Approved
APO 2024-25 40% interest	Running expenditure for Geomatic Centers	0.75	Approved
APO 2024-25 40% interest	Development of I.T. infrastructure in Forestry	1.45	Approved
APO 2024-25 40% interest	Plant Production for Govt. Land (distribution at Subsidised Rate)	1.44	Approved
APO 2024-25 40% interest	Maintenance of Hi-tech Nursery	0.40	Approved
APO 2024-25 40% interest	Construction of Causeway/Culvert on forest road mentioned in the working plan in territorial areas	5.72	Approved
APO 2024-25 40% interest	Construction of Causeway/Culvert on forest road mentioned in the working plan in protected areas	3.50	Approved
APO 2024-25 40% interest	Monitoring & Evaluation (External)	0.27	Approved
APO 2024-25 40% interest	Construction of Watch Towers	1.10	Approved
<b>Total Spill over Approved</b>		<b>Rs. 265.68 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 98.09 Crore** of FY 2025-26 and **Rs. 265.68 crore** for spill over activities for FY 2024-25.

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## 15.4 GOA STATE AUTHORITY

1. Date of Receipt : 19.02.2025
2. Date of approval of EC of State/UT : 27.1.2025
3. Date of approval of the Steering Committee of State : 23.12.2024
4. Total Amount/Outlay : Rs. 33.98 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
<b>Total</b>	<b>7</b>	<b>6</b>	<b>0</b>

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 on 31 <sup>st</sup> Jan 2025	Outlay proposed	% of fund proposed by State
1.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	53.07	9.28	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others [Site-specific schemes]	6.42	Nil	
	<b>Sub Total</b>	<b>59.49</b>	<b>9.28</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	234.46	20.09	<b>8.57%</b>
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	112.41	4.61	<b>4.10%</b>
	<b>Total</b>	<b>406.36</b>	<b>33.98</b>	

7. Funds released by State Government during the FY

(Rs. in crore)

Year	APO approved by	Fund Released by State Government	Fund Utilised by		% of fund w.r.t. APO	% of fund w.r.t. fund released by
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	National Authority		State Authority		approved by NA	State Government
1	2	3	4	5=3/2	6=4/2	7=4/3
2020-21	32.68	32.56	23.39	99.63%	71.56 %	71.82 %
2021-22	21.55	32.70	17.75	151.74%	82.38 %	54.29 %
2022-23	41.40	30.17	25.76	72.87%	62.22 %	85.38 %
2023.-24	31.28	23.29*	28.87	74.46%	92.30 %	123.96 %
2024-25	29.56	25.00	12.217	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)
2451.45	1114.93	3566.38	2356.93	1115	3471.93	130.00	97.35 %	486.99

## 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
486.99	130 Ha	178.49 Ha	

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

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)d	Protection of Plantations and forests	-	7.12	Approved
	5(2)g	Soil and moisture conservation works	-	1.57	Approved
	5(2)i	Improvement of wildlife habitat	-	3.20	Approved
	5(2)m	Management of biological diversity and biological resource	-	1.07	Approved
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	-	1.31	Approved
	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	-	1.3	Not Approved due to not proposing in appropriate head
	5(3)i	Publicity cum awareness programme	24 nos.	0.48	Approved
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	Approved
	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 for want of details
		Total Approved	Rs. 14.96 Crore		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 14.96 Crore** for FY 2025-26.

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## 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	-
<b>Total</b>	<b>9</b>	<b>12</b>	<b>1</b>

### 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	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	861.06	172	19.98%
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	277.47	10	3.60%
	<b>Total</b>	<b>2587.43</b>	<b>267.65</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 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
2019-20	156.91	145.82	0	88.48	0.00%	60.68%	-
2020-21	158.39	158.39	150.99	119.48	95.33%	75.44%	79.13%
2021-22	138.10	138.10	138.10	94.77	100.00%	68.62%	68.62%
2022-23	215.94	190.23	140.01	97.01	73.60%	51.00%	69.29%
2023-24	237.21	185.14	110.00	50.26	59.41%	27.15%	45.69%
2024-25	185.71	184.52	126.00	55.97	68.29%	30.33%	44.42%

## 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 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	Approved
	5(2)d	Protection of Plantation and forests			



S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
		Protection of plantation and forest involving local community-based organization	2500 Ha.	5.00	Approved
		i. C/o Boundary Pillars	Ls	8.00	Approved
		ii. Patrolling (hiring of vehicle)	15 No.	0.66	Approved
		Purchase of new vehicle	20 No.	3.00	Approved
		Lantana Removal by CRS Method	973 Ha.	3.77	Approved
		Fencing of forest areas	4129 Rmt	0.80	Approved
		Rehabilitation of Encroachment area	Ls	0.20	Approved
	5(2)e	<b>Pest and disease control in forests</b>	41 Ha.	0.32	Approved
	5(2)g	<b>Soil and moisture conservation works</b>			
		i. Dev. and Maint. of RRWH Structures in Forest Buildings	51 No.	1.00	Approved
		ii . Dev. and Maint. of Natural Springs in Forest Areas	90 No.	0.93	Approved
		iii. Dev. of Ponds/ Water Harvesting Structures	427 No. WHS / 35634 Rmt	10.97	Approved
		iv. Soil Conservation Works	4372 No.	10.00	Approved
		v. Development of Degraded Forest Areas	2500 Ha. New Plantation done through SHGs and 80 Ha. High density planation at Bankhandi	31.26	Approved
	5(2)i	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna	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	Approved
	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 for want of details
	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	Approved
2	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	Ls	0.2	Approved
	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	Approved
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts.			
		i. Details of roads	171 No.	3.04	Approved. Subject to furnishing details of activity wise breakup of financial targets including geo coordinates..
		ii. Watch towers	2 No.		
		iv. Timber depot	1 No.		
	5(3)e	Construction of residential and official buildings for front line staff	34 No. FG Hut, 3 No. Gang hut 8 no. BO Qtrs 4 No. RO Res-offices	12.00	Approved
	5(3)g	Survey and mapping for APO making/preparation	-	0.82	Approved
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people	-	0.46	Approved
		ii. Training for staff	5day Trg.	0.50	Approved
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	40000	0.27	Approved
	5(3)k	Forest certification and development of certification standards by agency	-	0.05	Approved
3	<b>Activities as per Rule 6(a) of the CAF Rule, 2018 (Interest)</b>				

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
	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	Approved
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5	Purchase of accessories for supporting forest administration	1.20	Approved
<b>4</b>	<b>Activity as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO	-	1.00	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	1.00	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	-	1.00	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	-	1.00	Approved
		<b>Total Approved</b>		<b>Rs. 111.09 crore</b>	

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

Himachal Pradesh State CAMPA vide letter no. FT. CAMPA/2021/National Authority/VoI-V dated 20<sup>th</sup> 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 31<sup>st</sup> 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	Decision of EC
1	CA	0.05	Approved
2	CAT	2.43	Approved
3	IWMP	1.50	Approved
4	NPV	0.54	Approved
	<b>Total Approved</b>		<b>Rs. 4.52 crore</b>

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.

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 111.09 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>16</b>	<b>10</b>	<b>0</b>

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.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub total</b>	<b>114.12</b>	<b>48.13</b>	
2.	<b>Net Present Value</b>	329.44	76.10	20.17 %
	<b>Net Present Value (PA)</b>	161.99	23.01	
	<b>Total Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	<b>491.43</b>	<b>99.11</b>	
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	122.11	9.25	7.58%
	<b>Total</b>	<b>727.66</b>	<b>156.49</b>	

## 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)	(P CA)	(CA+P CA)	(CA)	(P CA)	(CA+P CA)	(CA)	(PCA)	(CA+P CA)	
<b>(a) JK FCA Act, 1997</b>									
21096.104*	0	21096.104	19410.88	0	19410.88	0	92.011%	1685.224	<p>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</p> <p>2. Besides, there are 5 cases involving 14.22 ha of forest land where user agencies have withdrawn their diversion proposals.</p>
<b>(b) Parivesh</b>									

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
	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
<b>Total</b>	<b>21865.44</b>	<b>0</b>	<b>21865.4</b>	<b>24079.10</b>	<b>0</b>	<b>24079.10</b>	<b>339.05</b>	<b>110.12%</b>	<b>1685.22</b>	

### 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:

(Area in Ha. & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of 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	Not Approved
		ii. Protection of Plantations and forests (in nos)	4.00	0.00	Not Approved
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	Approved
		ii. Cutting/grubbing/removal of Bush lantana (in ha)	225	0.53	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
		iii. Removal of needles/leaves (in qtl.)	-	0.04	Approved
		Forest boundary management-Joint boundary survey (in nos)	1603	0.08	Approved
		Forest boundary management-BP Installation precast (in nos)	992	0.55	Approved
		Forest boundary management-BP Installation insitu (in nos)	23773	14.40	Deferred for want of details
		Restoration of Forest Boundaries-boundary restoration	597	0.07	Approved
	<b>5 (2) g</b>	<b>Soil and moisture conservation works</b>			
		a. Ponds (in nos)	65	1.38	Approved
		b. DRSM (in Cum)	15716	2.07	Approved
		c. Crates (in Cum)	5596	2.09	Approved
		d. Water Holes (in nos)	7	0.09	Approved
		e. Well-Borewell	3	0.15	Approved
		f. Water treatment-Phytoremediation	1	0.05	Approved
		g. Trenches/water channel (in mtrs)	156	0.32	Approved
		h. Check dams	253	1.28	Approved
		i. Spur/Slope Stabilization	-	0.40	Approved
		j. Biological structures (in nos)	1351	0.16	Approved
		k. Earth Work	-	0.24	Approved
		l. Embankment-Earthen embankment (in cum)	-	0.16	Approved
		m. Desilting	-	0.01	Approved
	<b>5 (2) i</b>	<b>Improvement of wildlife habitat</b>			
		a. Food - Release of fish, bird feed in wetlands-Feed Release	-	0.11	Approved
		b. Cover (Protection and development of turtle breeding ground)	-	0.12	Approved
		c. Water management Weed removal (De-weeding operation in wetlands)	-	0.49	Approved



S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
		d. Desilting	-	0.20	Approved
	<b>5 (2) k</b>	<b>Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b>			
		i. Animal Rescue Centers-New Construction	28	8.87	Deferred for want of details and CZA approvals.
		ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	4	0.29	Approved
		iii. Animal Rescue Centres-Operation and maintenance	6	0.52	Deferred for want of details and CZA approvals.
		iv. Veterinary facilities-Operation and maintenance	9	0.10	Deferred for want of details
		v. Management of human-animal conflict-Procurement of equipment	50	1.13	Deferred for want of details
		vi. Management of human-animal conflict-Procurement of consumables	-	0.79	Deferred for want of details
		vii. Management of human-animal conflict-Miscellaneous	-	0.29	Deferred for want of details
		viii. Wild animal rescue vehicle or ambulance-Purchase	2	0.29	Approved. Subject to adherence with the vehicle guidelines issued by National Authority vide NA-16/2/2023-NA dated 12 <sup>th</sup> January, 2024.
		ix. Management of human-animal conflict-Control room operations	-	1.16	Deferred for want of details
	<b>5 (2) l</b>	<b>Supply of wood saving, cooking appliances and other forest produce saving devices.</b>	6	0.02	Approved
	<b>5 (2) m</b>	<b>Management of biological diversity and biological resource</b>			
		i. Eco Development Activities		0.10	Not Approved
		ii. Wildlife Census		0.44	Approved
		iii. Survey of sample plot, Research Plots, Point Sampling, Survey & mapping		0.61	Not Approved
		iv. Enumeration of trees		0.03	Not Approved
<b>3.</b>	<b>Activity as per Rule 5 (3) of CAF Rules, 2018</b>				

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
	<b>5 (3) b</b>	<b>Promoting conservation, sustainable use and documentation of biological diversity</b>			
		i. Documentation and Publication	857	0.38	Approved
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)		0.08	Approved
	<b>5 (3) c</b>	<b>Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment &amp; devices)</b>			
		i. IT equipment-IT Equipment	6	0.09	Approved
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.01	Approved
		iii. Maintenance and repairs-Electronic equipment	6	0.03	Approved
		iv. ICT Equipment-GPS	19	0.06	Approved
		v. ICT Drone	1	0.02	Approved
		vi. ICT Equipment-Computer	9	0.16	Approved
		vii. ICT Equipment-Computer peripherals and accessories	24	0.10	Approved
		viii. ICT Equipment-Software	9	0.07	Approved
		ix. ICT Equipment-Miscellaneous	-	0.08	Deferred for want of details
	<b>5 (3) d</b>	<b>Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts</b>			
		i. Inspection path (in Kms)	31.82	0.11	Approved
		ii. Walking trail or path-Custom (in Kms)	2.50	0.03	Approved
		iii. Watch towers/view point	3	0.07	Approved
		iv. Shelter Shed	5	0.10	Approved
	<b>5 (3) e</b>	<b>Construction of residential and official buildings for front line staff</b>			
		i. Building (New)	35	3.42	Approved
		ii. Building (Repair)	42	1.22	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
	<b>5 (3) f</b>	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department</b>			
		Casual Labour MANDAYS-unskilled casual labour	349298	10.85	Approved
		Casual Labour MANDAYS-Skilled labour	3508	0.17	Approved
	<b>5 (3) g</b>	<b>Survey and mapping for APO making/ preparation</b>			
		Survey & mapping		0.23	Deferred for want of details
	<b>5 (3) i</b>	<b>Publicity cum awareness programme</b>			
		i. Publicity for common people (Publicity and awareness)	53	0.52	Approved
		ii. Training for staff (Training & capacity building)	24	0.25	Approved
		iii. Training workshop	2	0.01	Approved
<b>4.</b>	<b>Activities as per Rule 6 (a) of CAF Rules, 2018</b>				
	6 (a) v	For disbursement of sitting fees and allowances to nominated list of members	-	0.05	Approved
	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	Approved
		Survey and mapping/research and survey for digitization of Forest boundaries and development of digitized demarcation maps of forests/ trainings etc.	-	1.05	Approved
		Development of GIS-Based Change Analysis & Forest Fire Management Tools	-	0.62	Approved
		Tree Cover/Grassland/Glacier Mapping for J&K Forest Division	-	0.18	Approved
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6 (b) i	Management of office establishment State CAMPA CEO with detail			
		Travelling Allowance (TA)	-	0.05	Approved
		Office Expenses (OE)	-	0.40	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
		Books Periodicals and Publications	-	0.30	Approved
		Petrol and Lubricants (PoL) and Maintenance of vehicle	-	0.15	Approved
		Professional and Special Service Charges	-	1.50	Approved
		Advertisement and Publicity	-	0.20	Approved
		Works/maintenance of CEO CAMPA Office	-	0.20	Approved
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	-	0.20	Approved
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO (Hirring of vehicle for forest protection)	-	0.80	Approved
		<b>Total Approved</b>	<b>Rs. 37.65 crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 37.65 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>

## 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	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub Total</b>	<b>951.19</b>	<b>327.73</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	123.63	22.29	18.03%
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	171.65	11.18	6.51%
4	Others Components			
	<b>Total</b>	<b>1246.47</b>	<b>361.20</b>	

## 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:

(Area in Ha. & Rs. In Crore)

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of 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	-		Not Approved due to nonavailability of financial targets indicated
			1) Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km	-	3.00		Deferred for 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	Approved
			(Maintenance of Plantation (1 to 4 <sup>th</sup> year)					
	NPV		Pending Payments for the year 2023-24			2.95	Proposed under NPV Head	Approved
	NPV		Pending Payments for the year 2024-25			2.00	Proposed under NPV Head	Approved
	*under the head others under section 6(a) of CAF Act, 2016	AR	Advance work	Ha.	800	7.00	Proposed under 06- Others Head	Approved
			1. Nursery / Plantation Stock		8,80,000			Not Approved due to nonavailability of financial target indicated
	5(2)b	AR	Raising of Monsoon Plantation	Ha.	800	10.54		Approved

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
			1. Transportation of Sapling to the Plantation site	No.	8,80,000	-	-	Not Approved due to nonavailability of financial target indicated
			2. Planting and refilling of pits	Ha.	800	-	-	Not Approved due to nonavailability of financial target indicated
			3. Casualty replacement	No	8,80,00	-	-	Not Approved due to nonavailability of financial target indicated
			4. Watering	Ha. / No	800 /	-	-	Not Approved due to nonavailability of financial target indicated
					8,80,000			Not Approved due to nonavailability of financial target indicated
			10. Watch and ward	No.	32	-	-	Not Approved due to nonavailability of financial target indicated



Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	*under the head others under section 6(a) of CAF Act, 2016	Protection of Plantation and forests	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 for the want of details of FC approval under which the activity was approved
	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 the want of details of FC approval under which the activity was approved
	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 the want of details of FC approval under which the activity was approved
	*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 the want of details of FC approval under which the activity was approved
	*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 the want of details of FC approval under which the activity was approved

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	Proposed in Rule 6(a) vi		6. Conservation and Development critically endangered species	-		0.25	Proposed under Interest Head	Approved under Rule 6(a) vi of CAF, Rule, 2018
	5(2)j		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
	*under the head others under section 6(a) of CAF Act, 2016	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre establishment by any other agency or other State Plan in the State.	No.	4	7.00	Proposed under 06- Others Head	Deferred for the want of details of FC approval under which the activity was approved
	*under the head others under section 6(a) of CAF Act, 2016		2. Management Of Rescued animals including purchase of food and fodder		-	2.50	Proposed under 06- Others Head	Deferred for the want of details of FC approval under which the activity was approved
	5(2)m	Management of biological diversity and biological resource						
	Proposed in Rule 6(a) vi		1. Creation of seed stock/ orchards (Research activities)	Ha. /No.	857.30 ha. / 267957 Nos / 15 tons	4.43	Proposed under Interest Head	Approved under Rule 6(a) vi of CAF, Rule, 2018
3	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>							
	5(3)c	<b>Purchase and maintenance of equipment of devices for communication, information and technology</b>						
	Proposed in Rule 6(a) vi		1. Wireless walkie talkie	No.		2.00	Proposed under Interest Head	Approved under Rule 6(a) vi of CAF, Rule, 2018
			2. Phones	No.				
			3. Purchase of computers	No.				
			4. Others (please specify)	-				

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
			5. Drones & etc.,					
	<b>5(3)d</b>	<b>Construction upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts</b>						
	*under the head others under section 6(a) of CAF Act, 2016		1.Details of roads (Construction, upgradation & maintenance of Forest Roads, including WL area)	Km	2000	9.00	Proposed under 06- Others Head	Deferred for the want of details of FC approval under which the activity was approved
	<b>5(3)e</b>	<b>Construction of residential and official buildings</b>						
	*under the head others under section 6(a) of CAF Act, 2016		1. Construction of Residential Buildings for frontline staff	No.	124	25.00	Proposed under 06- Others Head	Deferred for the want of details of FC approval under which the activity was approved
	<b>5(3)g</b>	Survey and mapping of forest areas for forest fire control. CA works, SMC, CAT & WL management for preparing Annual Plans to be executed from the State fund						
	Proposed in Rule 6(a) vi		Survey and mapping		-	1.00	Proposed under Interest Head	Approved under Rule 6(a) vi of CAF, Rule, 2018
	<b>5(3)i</b>	<b>Publicity cum awareness programme</b>						
	Proposed in Rule 6(a) vi 6(a) vi		1. Publicity and awareness programmes for common people	No.	-	0.50	Proposed under Interest Head	Approved under Rule 6(a) vi of CAF, Rule, 2018
<b>4</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>							
	6(b) i	Manage ment of office	Transport / Telephone / general / Travel Expenses	-	-	0.90		Approved

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
		establishment						
		<b>Total Approved</b>					<b>Rs. 74.51 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 74.51 Crore** for FY 2025-26.

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## 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. 8.27 Crore**
1. 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
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>

2.

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

(Amount in Rs. Crore)

S · N o	CAMPA	Fund Available with the State/UT	Outlay proposed	Remarks by National CAMPA
1	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	13.48	2.74	
	CAT Plan	0.003	0.00	
	IWMP	0.00	0.00	
	Others [Site-specific schemes]	7.57	0.00	
	<b>Sub Total</b>	<b>21.05</b>	<b>2.74</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	20.86	4.13	19.80 %
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	14.04	1.40	9.95 %
	<b>Total</b>	<b>55.95</b>	<b>8.27</b>	

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 %	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 EC
1	<b>Activities as per Rule 5(2) of CAF Rules, 2018</b>				
	<b>5(2) g</b> Soil and Moisture Conservation Works				
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	Number	88	0.44	Approved
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	Number	2200	0.22	Approved
	<b>5 (2) k</b> Details of Rescue Centre/ Veterinary treatment facility for wildlife animals, Maintenance				
	Details of rescue centre/ veterinary treatment facility	Number	LS	0.33	Approved
	<b>5(2)m</b> Management of Biological Diversity and Biological Resource				
	Creation of seedstock/ orchards	Block (ha.)	0.1	0.03	Approved
	Others	Number	LS	0.07	Approved
2	<b>Activities as per Rule 5(3) of CAF Rules, 2018</b>				
	<b>5(3)b</b> Promoting conservation, sustainable use and documentation of biological diversity				
	Documentation	Number	LS	0.03	Approved
	Conference/ workshop	Number	LS	0.03	Approved
	<b>5(3)e</b> Construction of residential and official buildings for front line staff				
	Quarters/ offices for forest guards/ range officers	Number	LS	0.04	Approved
	<b>5(3)f</b> Casual engagement of local people or labours to assist regular staff or State Forest				
	Casual engagement of local people or labours	Man days	LS	0.02	Approved
	<b>5(3)j</b> Production and distribution of quality planting material for Govt. land other than forest area				
3	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	<b>6(a)(i)</b> To offset incremental cost of CA/PCA at increased wage rate		LS	0.02	Approved
	<b>6(a)(iv)</b> For disbursement of sitting fees and allowances to nominated list of members		LS	0.01	Approved

Sr. No.	Activities	Unit	Physical Target	Financial Target	Decision of EC
	<b>6(a)(vi)</b> 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	0.12	Approved
	c. Publicity cum awareness programme		LS	0.31	Approved
4	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	<b>6(b)(i)</b> Management of office establishment State CAMPA CEO		LS	0.05	Approved
	<b>6(b)(ii)</b> Office equipment including computers and peripherals and its maintenance		LS	0.09	Approved
	<b>6(b)(iii)</b> Hiring of staff cars for use only for CEO office		LS	0.01	Approved
	<b>6(b)(v)</b> Other contingencies for management of State Authority		LS	0.01	Approved
	<b>Total Approved</b>		<b>Rs 2.04 crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs 2.04 crore** for FY 2025-26.

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## 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

1. 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
<b>Total</b>	<b>11</b>	<b>10</b>	<b>1</b>

2.

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 NCAMP A
1.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>						
	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	
	<b>Sub Total</b>	<b>2701.09</b>	<b>168.13</b>	<b>194.34</b>	<b>2674.88</b>	<b>376.94</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	4899.45	375.38	1047.87	4226.96	1063.77	<b>25.17%</b>
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	418.12	0.00	3.46	414.66	37.67	<b>9.08%</b>
	<b>Total</b>	<b>8018.66</b>	<b>543.51</b>	<b>1245.67</b>	<b>7316.50</b>	<b>1478.38</b>	

## 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	<b>1396.91*</b>	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
<b>Total</b>		<b>110.00</b>

## 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.)

(Rs. in Crore and area in Ha.)					
S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 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	Approved
		ii. Patrolling (hiring of vehicle)	No 594	38.61	Approved
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	100 (Approx)	10.00	Approved
	5(2)e	Pest and disease control in forests	As Per APO	1.15	Approved
	5(2)g	Soil and moisture conservation works			
		1. Lidar Technology-Dhar	LS	3.00	Not Approved
		2. Soil and Moisture Conservation-Micro water management – Indore, North Betul, Anupur, Satna, Morena, Singrauli	-		
		(i) loose boulder gully plugging	-	17.52	Approved for <b>Rs. 11.92 crore.</b> Subject to furnishing the activity wise breakup of physical and financial targets
		(ii) loose boulder check dam	-		
		(iii) Earthen check dam	-		
		(iv) Percolation tank	-		
		(v)Pond construction	-		
		(vi) Training	-		
		(vii) Entry Point activity for JFMCs	-		
		(viii) Other works	-		
		(ix) I year & II year maintenance	-		
	5(2)h	Voluntary relocation of villages from protected areas			
		Vee. Durgavati Tiger Reserve, Sagar (Rs 86.25)	575 Families	151.80	Approved
		Ratapani Tiger Reserve, Obedullganj (Rs 16.05)	107 Families		

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		Bandhavgarh Tiger Reserve, Umariya (Rs 49.50)	330 Families		
	5(2)i	<b>Improvement of wildlife habitat</b>			
		i. Habitat management for flora and Fauna pertaining to	as per APO		
		Water management			
		(i) Within PA	LS	5.38	Approved
		(ii) outside PA	LS	5.00	Approved
		(iii) Weed removal	20599	17.37	Approved for <b>Rs. 16.22 crore</b>
		<b>iii. Other relevant activities</b>			
		a. Maintenance & improvement of forest road	As Per APO	11.79	Approved
		b. Fencing work and cattle proof wall construction	As Per APO	18.85	Approved
		c. Management of wild elephant	As Per APO	3.10	Approved
		d. Prey-base supplementation	As Per APO	1.00	Approved
	5(2)k	<b>Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals</b>			
		(ii) Rescue instrument arrangement for wild animal	As Per APO	1.00	Approved
	5(2)m	<b>Management of biological diversity and biological resource</b>			
		i. Establishment of Bio-diversity Park in Satna	30	2.00	Not Approved
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)a	<b>Establishment, Maintenance of modern nurseries</b>			
		ii. Infrastructure development in Nurseries	As Per APO	24.11	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	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	Approved
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	LS	4.13	Approved
		i Timber depot			
		a. Forest fire protection	-	0.50	Approved
		b. Solar system	-	0.62	Approved. Subject to furnishing the physical targets
		c. Drinking water	-	0.79	Approved
		d. construction of residential and official buildings, toilets, etc	as per APO	8.69	Approved.
	5(3)e	Construction of residential and office buildings for front line staff			Approved.
		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	Approved
	5(3)i	Publicity cum awareness programmes	-	-	
		i. Anubhuti etc.	As per APO	6.00	Approved
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	Approved
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff			

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		Smart Phones for front line staff	5500	11.00	Not Approved
		Purchase of network device Office networking	LS	2.00	Approved. Subject to furnishing the physical targets.
<b>5.</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.69	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.37	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.18	Approved
	6(b)v	Other contingencies for management of State Authority		0.29	Approved
	6(b)vi	<b>Any other activities for the management of forest and WL not referred in subrules 5(2) &amp; 5(3) with the prior the approval of SC committee of State Authority &amp; included in the APO</b>			
		Sanskritik Van	LS	12.00	Not Approved as it should be covered under activity of Nagar Van
		Forest School & SFRI Equipment		2.22	Approved
		Requirement of Forest Management Certification under the IFWCS		2.95	Approved
		<b>Total Approved</b>		<b>Rs. 405.09 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 405.09 crore** for FY 2025-26.

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## 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	-
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>

6.

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	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	110.17	14.73	
	Catchment Area Treatment Plan	18.14	3.30	
	Integrated Wildlife Management Plan	0.04	0.04	
	Others [Site-specific schemes]	38.81	0.17	
	<b>Sub Total</b>	<b>167.17</b>	<b>18.24</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	276.97	46.93	<b>16.94 %</b>
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	11.33	0.17	<b>1.50 %</b>
4.	Other Components	0	0	
	<b>Total</b>	<b>455.47</b>	<b>65.34</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 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	27.88	27.79	27.79	27.79	100 %	100 %	100 %
2021 – 22	25.10	25.10	25.10	25.10	100 %	100 %	100 %
2022 - 23	22.59	22.59	22.59	22.59	100 %	100 %	100 %
2023 – 24	21.85	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)
9148.53	739.49	9888.02	6192.33	739.49	6931.82	989.97	70.10	2956.20

## 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 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.	2.38	Approved
	5(2)(g)	Soil and moisture conservation works			
		i) Water bodies (name & size) a. Ponds b. Trenches	-	0.59	Approved. Subject to furnishing the activity wise breakup of physical & financial targets including geo coordinates.
	5(2)(i)	Improvement of Wildlife habitat			
		i) Slow loris conservation centre at Jiribam	-	7.50	Deferred for the want of details
		ii) Hoolock Gibbon Conservation & Breeding Centre at Kamjong	-	0.30	Approved. Subject to furnishing details.
		iii) Butterfly conservation centre at Thoubal	-	4.62	Deferred for the want of details
	5(2)(k)	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals			
		i) Animal Rescue centre at Bishnupur		4.50	Deferred for the want of details
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	-	0.50	Deferred for the want of details and details of BMCs
	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	-	1.00	Deferred for the want of details
	5(3)(e)	Construction of residential and official buildings for front line staff			

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. target	
		i. Construction of barrack type staff quarter	6	2.70	Deferred for the want of details
	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	-	0.05	Approved
	5(3)(i)	Publicity cum awareness programme			
		i) Publicity for common people		0.28	Approved
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	0.11	Approved
4	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)(i)	Management of office establishment State CAMPA CEO with detail	-	0.06	Approved. Subject to furnishing rule wise breakup of physical and financial targets
	6(b)(ii)	Office equipment including computers and peripherals and its maintenance	-		
		Total Approved	Rs. 3.77 Crore		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 3.77 Crore** for FY 2025-26.

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## 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	-
<b>Total</b>	<b>5</b>	<b>7</b>	<b>1</b>

### 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)	Spill Over works (2024-25)	Percentage proposed w.r.t funds available with state
1	<b>Mandatory Activity</b>				
	CA/PCA/Additional CA	14.63	0.55	0.86	
	Catchment Area Treatment Plan	4.20			
	Integrated Wildlife Management Plan				
	Others	3.65		0.22	
	<b>Sub total</b>	<b>22.48</b>	<b>0.55</b>		
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	153.89	2.31	14.42	10.87%
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	23.10	1.00	1.09	9.05%
	<b>Total</b>	<b>199.47</b>	<b>3.86</b>	<b>16.59</b>	

## 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)
11757.42	224.00	11981.424	10835.21	224.00	11059.21	-	92.30%	922.21

## 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
921.21*	-	435.82	

\* 479 Ha from Tuirial HEP project (IPA dt.12.9.1994) could not be taken up due to abnormal cost escalation; fund is not received from National Authority for the remaining 7.39 ha. # Year of creation

## 10. Details of APO are as under:

(Amount in Rs crore & Area in ha)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 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	Approved

	5(3) g	Survey and mapping (Demarcation & survey through CPRS by using GNSS)	LS	1.50	Approved
2	<b>Activity as per Rule 6(b) of CAF Rules, 2018</b>				
	6 (b) i	Management of office establishment	LS	0.10	Approved
	<b>Total Approved</b>			<b>Rs. 2.15 crore</b>	

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

(Amount in Rs crore & Area in ha)

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

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 2.15 crore** for FY 2025-26 and **Rs. 16.59 crore** for the Spill Over Activities in the APO (2024-25).

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## 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
<b>Total</b>	<b>7</b>	<b>6</b>	<b>0</b>

- 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 1.04.2024 and up to Oct-2024	Outlay proposed during current FY	Remarks by National Authority
1.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA/PCA/Additional CA	711.12	169.45	-
	Catchment Area Treatment Plan	80.48	3.37	-
	Integrated Wildlife Management Plan	823.71	220.53+54.14 (Refund of CA Levies)	-
	Others [Site-specific schemes]	340.56	14.33	-
	<b>Sub total</b>	<b>1955.88</b>	<b>461.82</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	2314.80	514.68	22.23 %
3.	<b>Interest [6(a) (b) of CAF Rule, 2018] as on 30.06.2025</b>	1296.05	101.60	7.84 %
	<b>Total</b>	<b>4784.23</b>	<b>1078.10</b>	

## 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 %	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)
		95848.23			79264.74	6371.148	82.70%	10212.34

## 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
10212.34	3404.11	3404.11	3404.11

**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	Decision of 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)	Any other relevant activities (Please Specify)	45000 Ha		16.27	Approved
			Removal of high stump, earthen mounding to each clump etc.				
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation and fencing of sensitive forest area	20838 Sq. Km + 4099 Sq.Km		22.00	Approved
			(a) (Protection of Forest through consolidation by Geo referencing of Notified Forest Blocks 20838 sq. Km & 4099 Sq Km of revenue forests)				
			4. Patrolling				
			(1) Hiring of vehicles	No. 227		11.85	Approved
			(a) Protection & Anti-depredation Activities of Wildlife Wing			3.54	Approved
	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	Approved
			(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		30.00	Approved
			2. Population	No.	500		
			3. No. of eligible families willing to relocate	No.	309		



S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay	Decision of EC
			4. Availability of land for relocation				
	5(2)i	Improvement of wildlife habitat	<b>1. Habitat management for flora and Fauna</b> (1) Food resource management (2) Cover management (3) Water resource management (4) Removal of invasive species <b>2. Human wildlife conflict management</b> <b>3. Protection activities</b> (1) Patrolling (2) Prevention of illicit felling (3) Eco-development work in surrounding village to reduce conflict  4. Any other relevant activities -: Monitoring, surveillance & Protection of important wildlife species including RET species outside protected areas through Local communities	 Ha./Nos ha. ha./No. ha. No.  km No.  No./ha.  Nos.	 2883 Ha. & 25750 nos of saplings   90 (Nos) 700     90 nos. of Squads	39.75	Deferred for want of details including activity wise break up of physical and financial targets including geo coordinates as approved by Steering Committee of State CAMPA
	5(2)m	Management of biological diversity and biological resource	1. Creation of seed stock /Orchards 2. Research plots/gardens 3. Any other relevant activities (Please specify) a. Establishment of Trial Plots of Fruit Bearing Species. b. Establishment of Trial Plots of Indigenous Species. c. Establishment of Trial Plots of Cane Species	ha./No. ha./No.  -	6 19  	1.50	Approved subject to furnishing activity wise break up of physical and financial targets including geo coordinates

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay	Decision of EC
			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						
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless Walkie Talkie	No.	Installation of New VHF base Station -40 Nos, Maintenance – 70 Nos, Procurement of VHF equipment – 70 Nos, & Equipment for Monitoring WL & protection activity	3.90	Approved
			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.				
				LS		11.00	Deferred for want of Details including activity wise break up of physical and financial targets

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay	Decision of EC
			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 between directorate with field offices.				
	5(3)d	<b>Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts</b>	1. Details of roads (Gen-350KM + WL-626 KM)	Km	976	7.81	Approved
	5(3)e	<b>Construction of residential and official buildings</b>	1. Quarters/offices for forest guards/Range Officers			21.63	
			Range Office-	Nos.	4	1.59	Approved
			RO Residence-	Nos.	4	1.20	Approved
			Forester Qr.-	Nos.	34	8.71	Approved
			Forest Guard Qrt.-	Nos.	50	10.13	Approved
			2. <b>Spill over/committed liabilities</b>	-	-	1.00	Approved
	5(3)f	<b>Casual engagement of local people or labours to assist regular staff of State Forest Department (10 person per squad)</b>		No.	227 squads	52.85	Approved
	5(3)g	<b>Survey and mapping</b>	Digitization and georeferencing of revenue and deemed forest for Creation of land Bank for Compensatory Afforestation	LS		1.00	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay	Decision of EC
	5(3)i	<b>Publicity cum awareness programme</b>	1. Publicity and awareness programme for common people	LS		1.0	Approved
			2. Training of staff (Capacity Building)	LS		0.50	Approved
<b>4</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>						
	6(a)i	<b>To offset increment cost of CA/PCA at increased wage rate</b>		Rm		2.00	Approved
	6(a)ii	<b>To offset increment cost of CAT at increased wage rate</b>		Rm		0.25	Approved
	6(a)iii	<b>To offset incremental cost of other stipulations at increased wage rate</b>		Rm		0.75	Approved
<b>5</b>	<b>Activities as per Rule 6 (b) of CAF Rules, 2018</b>						
	6(b)i	<b>Management of office establishment</b>	Management of office establishment of State Authority,	-	LS	3.00	Approved
			Audio-Visual & Furnishing at State Forest Academy,	-	LS	10.00	Not Approved
			Charges for consumption of Internet data etc.	-	LS	2.00	Approved
		<b>Total Approved</b>				<b>Rs. 225.88 Crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 225.88 Crore** for FY 2025-26

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### 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
<b>Total</b>	<b>8</b>	<b>8</b>	<b>1</b>

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.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub total</b>	<b>609.25</b>	<b>111.37</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	183.62	38.40	20.91%
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	174.77	21.52	12.31%
	<b>Total</b>	<b>967.64</b>	<b>171.29</b>	

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)
22426.11	357.45	22783.56	21129.46	351.07	21480.53	582.25	94.07	720.78

## 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
720.78	582.252	720.78	0.00

## 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 EC
			Phy. Target	Fin. Target	
<b>1</b>	<b>Activity as per Rule 5(2) of CAF Rules, 2018</b>				
	5(2)c	Silvicultural Operations	22 plots (Annexure- 10)	0.12	Approved
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	2.95	Approved Subject to furnishing detailed wildlife management plan
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	1.03	Approved subject to furnishing compliance/ approval of CZA guidelines
<b>3.</b>	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-14	1.10	Approved for <b>Rs. 0.09 crore</b>
	5(3)g	Survey and mapping	As per Annexure-13	0.40	Approved
<b>4.</b>	<b>Activities as per Rule 6(a) of CAF Rules, 2018</b>				
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	2.50	Approved for <b>Rs. 1.75 crore</b>
	6(a)ii	To offset increment cost of CAT at increased wage rate	As per Annexure-17	0.10	Approved
	6(a)iii	To offset incremental cost of IWMP/NPV at increased wage rate	As per Annexure-17	3.50	Approved for <b>Rs. 2.50 crore</b>
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	Approved
	6(a)vi	Activities referred to in sub rule-5 (3) (i)	Publicity cum awareness programme As per Annexure-17-A	1.57	Approved for <b>Rs. 1.00 crore</b>
	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	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	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	Approved for <b>Rs. 1.00 crore</b>
	6(a)vi	Activities referred to in sub rule-5 (3) (d)	Creation of fire lines as per Annexure-17-C	0.92	Approved
<b>5.</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)i	Management of office establishment	As per Annexure-18	0.30	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per Annexure-18	1.00	Approved for <b>Rs. 0.40 crore</b>
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10	Approved
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05	Rationalised/ dropped in consultation with State
	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	Approved for <b>Rs. 3.50 crore</b>
	<b>Total Approved</b>		<b>Rs. 20.76 Crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 20.76 Crore** for FY 2025-26.

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## 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
<b>Total</b>	<b>10</b>	<b>9</b>	<b>0</b>

### 6. Funds Status with the State along with outlay proposed:

(Rs. in crores)

	CAMPA Activity	Funds Available with the State/UT (As on 31.03.2025)	Outlay proposed	Remarks
1	<b>Mandatory Activity</b>			
	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	
	<b>Sub total</b>	<b>460.87</b>	<b>120.33</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	475.94	109.63	<b>23.03%</b>
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	386.12	33.79	8.75%
4	Other Components	127.82	6.91	
	<b>Total</b>	<b>1450.75</b>	<b>270.656</b>	

### 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	100.00	80.10	37.68%	30.18%	80.10%
2020-21	280.70	280.70	250.00	186.45	89.06%	66.42%	74.58%
2021-22	287.58	286.70	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%
2023-24	298.57	286.49	262.00	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)
45475.92	7090.08	52566.00	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 EC
1	<b>Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>							
	<b>COMPENSATORY AFFORESTATION</b>							
	<b>Mandatory activities</b>	Additional Compensatory Afforestation (ACA)	iii) Committed (2nd year)	Ha.	0.38	0	0.00	Not Approved due to non-availability of financial target indicated
		Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.50	0	0.00	Not Approved due to non-availability of financial target indicated
		<b>Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh)</b>						
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action	Ha.	0.99	0	0.00	Not Approved due to non-availability of financial target indicated
			iii) 2nd Year Maintenance	Ha.	0.24	0	0.00	Not Approved due to non-availability of financial target indicated
2	<b>Activity as per Rule 5 (2) of CAF Rules, 2018</b>							
	<b>Net Present Value (NPV) 80%</b>							
	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	Not Approved due to non-availability of financial target indicated
		iii) a) Block Plantation (BP) for IGNP Areas	i) New Advance Action	Ha.	0.40	0	0.00	
		iii) b) Block Plantation (BP) for Non-IGNP Areas	i) New Advance Action	Ha.	0.60	0	0.00	
			ii) Planting Year (1st year)	Ha.	0.60	0	0.00	

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
		Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	Ha.	0.23	0	0.00	
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo	i) Advance Action	Ha.	0.33	2000	6.62	Approved
			ii) Committed (1st year)	Ha.	0.04	500	0.19	Approved
		2. Cultural operation of Tendu	i) Advance Action	Ha.	0.07	2000	1.45	Approved
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing <b>(6 feet height)</b> specially in the encroachment and mining prone areas and other wildlife prone areas.		RMT.	0.04	40000	16.00	Approved
		Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	0.14	508	0.70	Approved
		Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			0.80	Approved
	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas	a) Anicut type III	Nos.	6.50	30	1.95	Approved
			b) Anicut type II	Nos.	3.75	32	1.20	Approved
			c) MPT/ Traditional Water Conservation structure	Nos.	0.70	143	1.00	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	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	Approved
	As per CAF Rule 5(2) (i)	<b>Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan</b>						
		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	Approved
			(ii) 1st Year Maintenance	Ha.	0.09	300	0.28	Approved
			(ii) 2nd Year Maintenance	Ha.	0.03	142	0.05	Approved
		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	Approved
			(ii) 1st Year Maintenance	Ha.	0.09	800	0.75	Approved
			(ii) 2nd Year Maintenance	Ha.	0.03	1250	0.40	Approved
		Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			b) Habitat improvement (Advance Action)	Ha.	0.29	0	0.00	Not Approved due to non-availability of financial target indicated
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.20	50	0.10	Approved
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11	45	0.05	Approved
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.02	0	0.00	Not Approved due to non-availability of financial target indicated
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.02	50	0.01	Approved
			g) Habitat improvement (Committed Year 5th - Maintenance IVrth Year)	Ha.	0.02	50	0.01	Approved
		Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS	-	-	0.02	Approved
			b) Habitat improvement (Advance Action)	Ha.	0.29	50	0.14	Approved
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.20	50	0.10	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			d) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11	27	0.03	Approved
			e) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.02	0	0.00	Not Approved due to non-availability of financial target indicated
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.02	50	0.01	Approved
			g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.02	100	0.02	Approved
		Conservation Reserve Beed Jhunjhunu as per Project	a) Habitat improvement (Advance Action)	Ha.	0.29	0	0.00	Not Approved due to non-availability of financial target indicated
			b) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.20	50	0.10	Approved
			c) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11	27	0.03	Approved
			d) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.02	0	0.00	Not Approved due to non-availability of financial target indicated

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			e) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.02	50	0.01	Approved
			f) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.02	100	0.02	Approved
		Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.20	0	0.00	Not Approved due to non-availability of financial target indicated
			b) Habitat improvement (Committed Year 2nd - Maintenance Ist Year)	Ha.	0.11	50	0.06	Approved
			c) Habitat improvement (Committed Year 3rd - Maintenance IInd Year)	Ha.	0.02	0	0.00	Not Approved due to non-availability of financial target indicated
			d) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.02	50	0.01	Approved
		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	Approved
		Conservation of lesser florican conservation reserve, ajmer	a) Grassland Development	Ha.	0.39	200	0.79	Approved



S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			b) Protection and Monitoring of grassland and private lands	LS			0.18	Approved
			c) Predator management and Protection in Private lands including leasing of land and providing compensation to farmers for crop	LS			0.20	Approved
		Leopard Conservation works in Ganga bhairav ghati-I, Ajmerr	a) Fencing work 6 Feet height pucca wall	LS			0.50	Approved
		Amrakh Mahadev Leopard Conservation reserve, Udiapur North	a) Fencing work 6 Feet height pucca wall	LS			0.97	Deferred for want of details including activity wise physical and financial targets including geo coordinates
			b) Construction of patrolling tracks in forest area and at periphery					
			c) Construction and Maintenance of guard Chowki					
			d) Water hole					
			e) Construction of anicuts					
			f) Construction of Watch Tower					
			h) Grassland development					
			i) Herbivore encloser					
			j) Prosopis juliflora/ lantana and other invasive alien species removal					

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	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	Approved
			b) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00	11	0.22	Approved
			c) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00	24	0.96	Approved
			d) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2.00	23	0.46	Approved
			e) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4.00	9	0.36	Approved
			f) Upgradation of Rescue center for Avian Botulism Disease	Ls			0.40	Approved
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	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
		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	Approved
	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.10	Approved
	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	Approved
4	<b>Activity as per Rule 6 (a) of CAF Rules, 2018</b>							
	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	Approved
	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.25	Approved
	As per CAF Rule 5(2) (d)	Purchasing Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos.	0.90	460	4.14	Approved under Rule 6(a) vi of CAF Rule, 2018

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 3.00 Lacs each forest division (If required).	LS			1.62	Approved under Rule 6(a) vi of CAF Rule, 2018
	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	Approved under Rule 6(a) vi of CAF Rule, 2018
			Check Posts	Nos.	5.00	6	0.30	Approved under Rule 6(a) vi of CAF Rule, 2018
			Forest Roads/Inspection Paths in forest area	RKM.	10.00	21	2.10	Approved under Rule 6(a) vi of CAF Rule, 2018
	As per CAF Rule 5(3) (c)	a) Establishment of GIS lab for the effective monitoring of Forest resources		LS			1.50	Approved under Rule 6(a) vi of CAF Rule, 2018
		b) Maintenance & upgradation of Hardware and IT related equipment		LS			0.20	Approved under Rule 6(a) vi of CAF Rule, 2018
		c) GIS and Remote Sensing based activities through SRSAC, Jodhpur and with expert agencies		LS			0.30	Approved under Rule 6(a) vi of CAF Rule, 2018

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
		d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for forest officers		LS			2.00	Approved under Rule 6(a) vi of CAF Rule, 2018
	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	Approved under Rule 6(a) vi of CAF Rule, 2018
	As per CAF Rule 5(3) (h)	Conservation of the Caracal in Sawaimadhopur and karauli area		Ls			0.49	Approved under Rule 6(a) vi of CAF Rule, 2018
	<b>Activity as per Rule 6 (b) of CAF Rules, 2018</b>							
	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		LS			1.00	Approved. Subject to Rule wise furnishing of physical and financial targets
	As per CAF Rule 6(b) (v)	CAMPA Work Auditing		LS			0.30	Approved
		Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		LS			0.50	Approved. Subject to furnishing of physical and financial targets

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	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	Approved
		<b>Total Approved</b>					<b>Rs. 66.07 crore</b>	

## B: Pending Liability Pertaining to APO (2024-25)

(Rs. in Crore)

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	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	0.25	Approved
		Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25					4.56	Approved
		Pending liability for Catchment Area Treatment (CAT) Plan		LS			0.48	Approved
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.			0.14	Approved
		Protection of Plantations and Forests :						
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (4 feet height) specially in the encroachment and mining prone areas (Spill-over Activity)		RMT.	0.0305	4289.000	1.31	Approved

S. No.	CAF Act/ Rule	Activity	Sub-Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing ( <b>6 feet height</b> ) specially <b>Diversion of FCA Proposals in Pratapgarh Division (Spill-over Activity)</b>		RMT.	0.040	1150.000	0.46	Approved
	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>Spill-over Activity</b> )	a) Anicut type III	Nos.	6.500	1.000	0.07	Approved
3	<b>Activity as per Rule 5 (3) of CAF Rules, 2018</b>							
		Pending liability of NPV Items for the year 2024-25					9.20	Approved
		<b>Total Approved</b>					<b>Rs. 16.47 Crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 66.07 Crore** for FY 2025-26 and **Rs. 16.47 crore** for pending liability pertaining to APO 2024-25.

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## 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
<b>Total</b>	<b>5</b>	<b>6</b>	<b>1</b>

### 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
<b>1</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub Total</b>	<b>275.84</b>	<b>69.08</b>	
<b>2</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	106.61	26.65	<b>24.997 %</b>
<b>3</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	1.92	0.19	<b>9.90 %</b>
	<b>Total</b>	<b>384.37</b>	<b>95.92</b>	

### 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 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 State 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	0.00%	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	
<b>Total</b>	<b>79.93</b>	<b>44.00</b>	<b>63.06</b>	<b>16.87</b>	

\* 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	

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#### 9. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2025-26	2026-27	2027-28
	234.91	200.82	0

#### 10. Details of APO 2025-26:

(Amount in Crore)

Sl · N o.	CAF Act/Rul es	Activity		Proposed Outlay		Decision of 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	Approved
		ii	Thinning of small bamboos in Barsey, Soreng District	-	0.25	Approved
		ii i	Thinning of bamboo thickets in Yambong, Bakhim, Sachen, Tsoka, Dhupi & Kasturi at KNP	-	0.25	Approved
	5(2)d	Protection of plantations and forests				
		i	Construction of Dry Stone	2 Km	0.30	Approved
		ii	Wall Fencing	8 Km	0.94	Approved
		ii i	Vegetative fencing under Soreng SF	15 Km	0.12	Approved
			Chain link fencing at Pentong RF, Mangan district	-	0.10	Approved
	5(2)e	Pest & disease control in forest				
		i	Removal of Invasive Alien species by mechanical means and replacement with wild edible fruit tree species at Bulbuley RF		0.10	Approved
	5(2)f	Forest fire prevention & control operations				
		ii	Ground water recharge and fire fighting through Water Harvesting structures in drought prone areas	-	0.05	Approved
	5(2)g	Soil and Moisture Conservation in forests				
		i	SMC works within forest areas	-	0.16	Approved
		ii	Broom Grass Plantation	-	0.08	Approved

Sl · N o.	CAF Act/Rul es	Activity	Proposed Outlay		Decision of EC
			Phy. Target	Fin Target	
	ii	Construction of Catch Water Drain in different locations for soil conservation and protection of forests	-	0.29	Approved
	i	Construction of CCM Wall in land slide in forest areas	-	0.53	Approved
	v	Construction of Sausage Wall/Crate Wall in land slide areas	-	0.30	Approved
	v	Construction of DRSM Wall in land slide areas	-	0.20	Approved
	<b>5(2)k</b>	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals			
	(a)	Maintenance of animal rescue Centre at Bulbulay	-	0.20	Approved
	(b)	Veterinary treatment of wild animals	-	0.05	Approved
	<b>5(2)m</b>	Management of biological diversity and biological resource			
	i	Plantation (introduction) of Agarwood ( <i>Aquilaria malaccensis</i> ) species at suitable location in Sikkim	-	0.10	Approved
	ii	Creating access route for Forest Protection & Management	15.00	1.50	Approved
	ii	Conservation & upgradation activities of Groves at Zoom RF, Soreng District	-	1.49	Approved
	i	Development of interpretation Centre for nature and cultural heritage at Chakung, District Soreng.	-	1.50	Approved
	v	Development of inspection/patrolling path and allied activities at Namthang RF	-	0.50	Approved
	v	Kalikhola ecological restoration and conservation landscape development	-	0.50	Approved
	v	Upgradation of Tungkyong Bio diversity Heritage Site, Dzongu	-	0.70	Approved
	v	Ecological revitalization and enrichment of Ipecac Garden, Ranipool	-	0.50	Approved
	i	Invasive species management & habitat improvement at BRS, Soreng	-	0.60	Approved
	x	Development of interpretation Centre and nature conservation area at Pakyong District	-	0.50	Approved

Sl. No.	CAF Act/Rules	Activity		Proposed Outlay		Decision of EC
				Phy. Target	Fin Target	
		x i	Integrated silvicultural management for habitat quality enhancement in RF areas	-	0.50	Approved
2	<b>Activities as per Rule 5(3) of the CAF Rule, 2018</b>					
	<b>5 (3)c</b>		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	Approved
	<b>5(3)e</b>	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	Approved. Subject to furnishing the physical targets including geo coordinates.
	<b>5(3)d</b>	ii	Construction, upgradation & maintenance of inspection paths	-	0.66	Approved. Subject to furnishing the physical targets including geo coordinates/k ml.
		ii i	Forest roads in forest area (Bulbuley RF)	-	0.30	Approved. Subject to furnishing the physical target.
		i v	Construction of log bridges for patrolling in WLS	-	0.20	Approved
		i	Upgradation & maintenance of Watch Tower at Chewabhanjyang, Upper Bhareng, Barsey Hilltop at Barsey	-	0.30	Approved
		ii	Protection of forest land from erosion by river at Bharikhola timber depot, Namchi District	-	0.30	Deferred for want of details
		ii i	Creation and development of by products using driftwood and other waste wood materials	-	0.20	Not approved
	<b>5(3)f</b>		Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.	-	0.10	Approved
	<b>5(3)i</b>		Advertisement / awareness / IEC / publication / conference under State Authority	-	0.20	Approved
	<b>5(3)g</b>		Demarcation of boundary for protection from encroachment in Wildlife Sanctuaries in Sikkim	-	2.00	Approved

Sl · N o.	CAF Act/Rul es	Activity		Proposed Outlay		Decision of EC
				Phy. Target	Fin Target	
			Demarcation of boundary for protection from encroachment in Khangchendzonga National Park (Gyalshing & Mangan District)	-	1.00	Approved
			Demarcation of boundary for protection from encroachment in Forest areas (RF/Khasma/Gaucharan)	-	2.33	Approved
3	<b>Activities as per Rule 6(a) of the CAF Rule, 2018</b>					
	<b>6(b)i</b>	i	Management of office establishment: -			
		ii	Maintenance/strengthening of office of the State Authority		0.05	Approved
	<b>6(b)iv</b>		Hiring of staff cars for the use of the officers and officials of the State Authority		0.01	Approved
	<b>6(b)v</b>		<i>Other contingencies for management of State Authority</i>			
		i	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.02	Approved
			<b>Total Approved</b>		<b>Rs. 20.88 crore</b>	

#### 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 34 <sup>th</sup> EC meeting	Balance spillover amount for approval	Decision of EC
1	Net Present Value	5.94	2.04	3.90	Approved
2	CAF Interest	1.03	0	1.03	Approved
	<b>Total Approved</b>			<b>Rs. 4.93 crore</b>	

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 20.88 crore** for FY 2025-26 and **Rs. 4.93 crore** for spill over activities of FY 2024-25.

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**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. 101.31 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
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>

- 1.
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.	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	CA / PCA / Additional CA	32.86	8.51	
	Catchment Area Treatment Plan	0.25	0.25	
	Integrated Wildlife Management Plan	0.14	0.14	
	Others [Site-specific schemes]	17.71	3.67	
	<b>Sub total</b>	<b>50.96</b>	<b>12.57</b>	
2.	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	42.08	11.68	<b>27.75%</b>
3.	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	18.62	2.66	<b>14.30%</b>
4.	<b>Other Components</b>	0.00	0.0	
	<b>Total (A)</b>	<b>111.66</b>	<b>26.91 (A)</b>	

	<b>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 (B)</b>	<b>74.400(B)</b>	<b>Matter is Sub-judice in Hon'ble Supreme Court</b>
	<b>Total (A+B)</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	0.00%	0.00%	-
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	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)
3925.35	193.43	4118.77	3521.27	95.10	3616.37	230.73	87.80%	271.67

## 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)
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	2025-26	2026-27	2027-28
271.67	188.98	41.34	41.34

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

(Rs. in Crore and Area in Ha)

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 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		3.67	Approved. Subject to furnishing details of FC approval under which this activity was approved.
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	2.70	Approved
		e. Maintenance of invasive species removed	38 Ha	0.18	Approved
		Raising of seedlings in the invasive species removed area	250 Ha/ 55000 Nos	1.07	Approved
		Plantation of seedlings in the invasive species removed area	250 Ha	2.88	Approved
		Maintenance of elephant proof trenches	20Km	0.50	Approved
		Improvement of Bird Sanctuary	11Nos	3.02	Deferred for want of details
3	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3)g	Survey and mapping for APO monitoring	146 Ha	0.09	Approved
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people			
		ii. Training for staff	LS	0.50	Approved for Rs. 0.25 crore
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	2.43	Approved for <b>Rs. 1.60 crore</b>
<b>5</b>	<b>Activities as per Rule 6(b) of CAF Rules, 2018</b>				
	6(b)(i)	Management of office establishment State CAMPA CEO with detail	LS	0.24	Approved
		<b>Total Approved</b>	<b>Rs. 13.18 crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 13.18 crore** for FY 2025-26.

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### 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
<b>Total</b>	<b>12</b>	<b>10</b>	<b>1</b>

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	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	
	<b>Sub total</b>	<b>1183.39</b>	<b>157.00</b>	
2	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	1422.5	262.50	18.45%
3	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	701.39	20.00	2.85%
	<b>Total</b>	<b>3307.28</b>	<b>439.50</b>	

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. 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	318.30	318.30	0.00	119.09	0.00%	37.41%	-
2019-20	218.00	218.00	0.00	124.00	0.00%	56.88%	-
2020-21	491.05	353.52	107.82	252.62	30.50%	71.46%	234.30%
2021-22	950.8	726.88	440.00	375.65	60.53%	51.68%	85.38%
2022-23	418.98	320.15	303.24	226.01	94.72%	70.60%	74.53%
2023-24	423.46	383.82	347.95	237.01	90.65%	61.75%	68.12%
2024-25*	408.46	335.37	331.43	246.59	98.83%	73.53%	74.40%

\*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	1932.70	58543.70	51967.31	1721.56	53688.88	1518.00	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)	1518.00	1600.00	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 EC
1	Activity as per Rule 5(2) of CAF Rules, 2018						

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation - DGPS Survey	ha	LS	25.00	Approved. Subject to providing detailed survey plan
			Fencing of sensitive forest areas	km	66.00	2.00	Approved
			(6) Construction of watch towers	No.	20	1.00	Approved
			4. Patrolling	-	455	1.00	Approved
			(2) Purchase of equipment relevant to patrolling	No. & type	126	1.00	Approved
			a. Microplanning & Combined microplanning of forests under Van Panchayats	No.	610	1.00	Approved
	5(2)g	Soil and moisture conservation works	1. SMC structures - Treatment of Streams		222	50.00	Approved
			a. Conservation of Bugyals (alpine meadows)	Nos.	462	5.00	Approved
	5(2)i	Improvement of wildlife habitat	(3) Water resource management/water holes	ha./No.	214.00	1.00	Approved
			Maintenance works in invasive species removal area	ha	3000.00	3.00	Approved
			2. Human wildlife conflict management	LS	cages, solar lights, equip, camera trap, drone, T. guns-, gears, bullets, Support to QRS, customized Veh for QRS etc.	8.00	Approved
			(2) Prevention of illicit felling, anti-poaching	LS	Long dist. Patrolling, training & Awareness etc.	2.50	Approved
			a. Forest Landscape Restoration (FLR)	ha	20000	38.00	Approved
			b. Pasture Development works	ha	768.61	1.00	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC	
			c. Snow Leopard Conservation Center (ongoing)	No.	1	1.00	Approved	
	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	Approved. Subject to furnishing compliance/ approval of CZA guidelines	
			Food for rescued wildlife and animals under rehabilitation		4 centers	1.00	Approved. Subject to furnishing compliance/ approval of CZA guidelines	
	5(2)m	Management of biological diversity and biological resource	1. Creation of seed stock /Orchards	ha./No.	-	0.20	Approved	
			2. Research plots	ha./No.	-	3.00	Not Approved	
			3. Any other relevant activities (Please specify) - Wildlife research	-	-	1.00	Not Approved	
	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	Approved	
			2. Purchase of computers	No.	100	1.00	Approved	
4. Others (Please Specify)-Softwares, programming etc.			-	LS	1.00	Approved		
2	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	Approved	
			2. Check Posts	No.	20	0.50	Approved	
	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	Approved	
	5(3)g	Survey and mapping	Boundary Pillars	No.	1546 Nos. in VPs	1.00	Approved	

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
			Digitization of records	LS	LS	1.00	Approved
	5(3)i	Publicity cum awareness programme	1. Publicity and awareness programmes for common people	No.	LS	1.00	Approved
			2. Training of staffs	No.	1200	4.00	Deferred for want of details
			3. Strengthening of Training Institutes	No.	4 Trg. Centers	5.00	Not Approved
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	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	No.	As per actuals	0.05	Approved
4	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment		-	As per actuals	1.00	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	No.	As per actuals	0.25	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	-	No.	As per actuals	0.10	Approved
	6(b)v	Other contingencies for management of State Authority	-	-	As per actuals	0.10	Approved
	Total Approved				Rs. 191.20 crore		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 191.20 crore** for FY 2025-26

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## 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
<b>Total</b>	<b>10</b>	<b>6</b>	<b>0</b>

### 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
<b>1</b>	<b>Mandatory Activity [Section 6(a) of CAF Act, 2016]</b>			
	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	0.00	
	<b>Sub total</b>	<b>443.27</b>	<b>58.09</b>	
<b>2</b>	<b>Net Present Value [5(2)(3)(4) of CAF Rule, 2018]</b>	119.53	47.52	<b>39.75 %</b>
<b>3</b>	<b>Interest [6(a) (b) of CAF Rule, 2018]</b>	73.90	3.98	<b>5.38 %</b>
<b>5</b>	<b>Total</b>	<b>636.70</b>	<b>109.59</b>	

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)

CAMP A Activities	Details	Amount
NPV	Supply of Kamco Super DI Power Tiller to FPC members (5 nos.); supply of Sal Pattta Plate Machine for distribution to FPC members (20 nos.); Supply of 31 nos. Paddy Thresher for distribution to FPC members; Supply of 25 nos. Big Operating search light & 170 nos. small rechargeable torch (including paper advertisement) in <b>Jhargram Division.</b>	0.20
	Kamco Power Tiller 9 H.P (8 nos.); 16 litres. Capacity manually operated PVC Knapsack sprayer (60 nos.) in <b>Durgapur Division.</b>	0.15
	Re-stocking of Agar wood plantations over 10 ha. In <b>Jalpaiguri Division</b>	0.11
<b>Total</b>		<b>0.46</b>

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	306.20
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## 9. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	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 EC
<b>1. Activity as per Rule 5(2) of CAF Rules, 2018</b>						
5(2)a	Others					
		1. Field Activities (Survey and Demarcation of Sites as per kml file of FC clearance)	Block (ha.)	10	0.20	Approved
		2. Fencing (Stone Wall, Ditch, Chain Link, Barbed wire)	RMT	6250		
		3. Preparation of Site (Removal of invasive species, Digging of Pits, Application of fertilizer and manure)	Block (ha.)	60	0.44	Approved
		4. Basic infrastructures (Approach Road, Internal Inspection Pathway, Fire lines, Labour sheds)	Number	10		
		5. Signboards	Number	1		
5(2)c	Silvicultural Operations	Others	Block (ha.)	5	0.02	Deferred for want of details
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	0.02	Approved

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
		2. Patrolling (Hiring of vehicles, Purchase of equipment relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	Linear (k.m.)	2	0.01	Approved
		3. Others	Number	10051	0.38	Deferred for want of details
5(2)g	Soil and Moisture Conservation Works	1. SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	Block (ha.)	100	0.10	Deferred for want of details
			Number	14	0.29	Deferred for want of details
5(2)h	Voluntary Relocation of Villages from Protected Areas	1. Number of families being relocated	Number	466	34.95	Approved for Rs. 22.00 crore
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 for want of details
			Number	13	0.28	Deferred for want of details
		2. Human wildlife conflict mitigation	Number	1510	0.66	Deferred for want of details
		3. Protection activities (Patrolling, Prevent of illicit felling, Eco development work in peripheral villages)	Number	1043	1.71	Deferred for want of details
		4. Any other relevant activities	Block (ha.)	50	0.09	Not Approved
		5. Others	Block (ha.)	67.26	0.02	Not Approved
			Number	19	0.01	Not Approved
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	Approved
<b>2. Activity as per Rule 5(3) of CAF Rules, 2018</b>						

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
5(3)e	Construction of residential and official buildings for front line staff	1. Quarters/offices for forest guards/range officers	Number	205	3.29	Approved for <b>Rs. 1.65 crore</b>
		2. Others	Number	27	0.21	Not Approved
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	0.03	Approved
3. 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	0.10	Approved
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	Approved
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	Approved
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	Approved
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	Approved
			Number	323	0.45	Approved
4. 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	0.50	Approved
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	Approved
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	0.40	Approved

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
6(b)v	Other Contingencies for management of State Authority	1. Other Contingencies for management of State Authority	Number	10	0.02	Approved
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	Approved
	<b>Total Approved</b>			<b>Rs. 26.41 Crore</b>		

**Decision of Executive Committee:** The EC approved the Annual Plan of Operation of **Rs. 26.41 Crore** for FY 2025-26

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## **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.

**Decision of Executive Committee:** The Executive Committee noted the revised guidelines for proposing schemes/projects to obtain financial support from National fund of CAMPA.

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## 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**

The Objective for the study aligned with the Conservation Plan for River Dolphin in India are outline as follows:

- a. Capacity building of Rescue and rehabilitation of Ganges River dolphin.
- b. Promote technological intervention and promote fishermen/citizen community networks to reduce net entanglement and mortality.
- c. Assessing the impact of the river infrastructure and suggesting mitigation measures.
- d. Addressing ecological knowledge gaps to inform management actions.
- e. Securing health of Aquatic ecosystem.
- f. Sensitization of communities and general citizens for Ganges River dolphin conservation.

## **PART B: Marine Dolphins**

The Objective for the study aligned with the Conservation Plan for Marine Dolphin in India are outline as follows:

### **Research:**

- a. Monitor marine dolphins and other marine mammal population across Indian coast with combination of classic and modern approaches (Action Plan Goal no. 1 &3)
- b. Identification and mapping of critical dolphin habitats and movement pathways in India (Action Plan Goal no. 2).
- c. Threat Characterization and development of Mitigation strategies (Action Plan Goal no. 1 &2).

### **Outreach and Capacity Building:**

- i. Creating awareness about Dolphins, their habitat and ecological role (Action Plan Goal no. 4).
- ii. Capacity building of State Forest Departments & local communities (Action Plan Goal no. 5)

## **Outcomes & Deliverables**

### **PART A: Riverine Dolphins**

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

**Objective 1:** Capacity building of Rescue and rehabilitation of Ganges River dolphin (Action points 1.3, 1.6).

- i. Standardized rescue and rehabilitation protocols based on global best practices.
- ii. Strengthened partnerships with cetacean conservation organizations.
- iii. Improved dolphin rescue and rehabilitation capacity through joint field exercises.
- iv. Enhanced skills of forest officials, veterinarians, and fishery officials in dolphin conservation techniques.
- v. Improved collaboration between local authorities and experts.
- vi. Sustainable dolphin conservation efforts through trained personnel.
- vii. Increased community involvement in detecting and reporting stranded or injured dolphins.
- viii. Strengthened community ownership of conservation actions.
- ix. Widespread awareness of the importance of Ganges River Dolphin conservation.

**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).

- i. Verification of Pinger Neutrality on Fish Catch.

<ul style="list-style-type: none"> <li>ii. Promotion of Pinger Use.</li> <li>iii. Establishment of Exclusion Zones to Reduce Dolphin Strandings.</li> <li>iv. Increased Awareness and Positive Attitudes Among Fishers.</li> <li>v. Encouraging Fisher Participation in Conservation Initiatives.</li> <li>vi. Strengthened Collaboration Between Communities and Conservationists.</li> </ul>
<p><b>Objective 3:</b> Assessing the impact of the river infrastructure and suggesting mitigation measures (Actions 2.1, 2.4, 4.4).</p> <ul style="list-style-type: none"> <li>i. Robust Evidence Base on Noise and Sediment Impacts.</li> <li>ii. Reduction in Underwater Noise Pollution. <ul style="list-style-type: none"> <li>• Lower ambient noise levels.</li> <li>• Mitigation of noise impacts on dolphin communication and echolocation</li> </ul> </li> <li>iii. Protection of Dolphin Habitats During Construction Activities <ul style="list-style-type: none"> <li>• Maintenance of habitat quality</li> </ul> </li> <li>iv. Improved Dolphin Health and Behavior <ul style="list-style-type: none"> <li>• Decreased stress levels</li> <li>• Preservation of natural behaviors</li> </ul> </li> <li>v. Protection of Other Aquatic Fauna. <ul style="list-style-type: none"> <li>• Improved condition for other aquatic mammals and fish</li> <li>• Enhanced reproductive success.</li> </ul> </li> </ul>
<p><b>Objective 4:</b> Addressing ecological knowledge gaps to inform management actions (Actions 5.1, 5.2, 5.3)</p> <ul style="list-style-type: none"> <li>i. Identification of Critical Habitats and Conservation Strategies.</li> <li>ii. Comprehensive Ecological Data on Ganges River Dolphins.</li> <li>iii. Prey Resource Assessment and Ecosystem Role.</li> <li>iv. Expanded Knowledge of Associated Aquatic Fauna and Flora.</li> <li>v. Identification of Ecological Indicators for Ecosystem Health.</li> <li>vi. Baseline Data on Environmental Parameters.</li> <li>vii. Recommendations for Managing Anthropogenic Impacts.</li> <li>viii. Evidence-Based Strategies for Habitat Restoration.</li> </ul>
<p><b>Objective 5:</b> Securing health of Aquatic ecosystem (Action 4.1)</p> <ul style="list-style-type: none"> <li>i. Improved Water Quality Assessments and Pollution Control.</li> <li>ii. Identification of Emerging Contaminant Hotspots.</li> <li>iii. Enhanced Knowledge of Wildlife and Human Health Risk.</li> <li>iv. Early Detection of Zoonotic Diseases</li> <li>v. Reduction in Plastic Pollution Levels.</li> <li>vi. Strengthened Community Involvement in Conservation.</li> </ul>
<p><b>Objective 6:</b> 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).</p> <ul style="list-style-type: none"> <li>i. Capacity building and handholding of Forest Department.</li> <li>ii. Formation and Training of Demographically Categorized Volunteer Groups.</li> <li>iii. Enhanced Outreach through Documentaries, Photographs, and Digital Content.</li> <li>iv. Leveraging Social Media for Conservation Awareness Cultivation of a Sense of Stewardship Among Stakeholders.</li> </ul>
<p><b>PART B: Marine Dolphins</b></p>
<p>Based on the stated objectives, the following expected outcomes can be anticipated from the proposed project:</p>



## 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.

**Decision of Executive Committee:** The Executive Committee made the following observations

1. The budget estimate proposed under the project needs to be appropriately justified, particularly with respect to the rationalization of cost and deployment of manpower.
2. In alignment with the vision of the National Board for Wildlife (NBWL) to promote Dolphin conservation awareness, the project may consider establishing a dedicated Dolphin Conservation and Awareness Centre. This centre may also function as a hub for dolphin-based ecotourism activities.
3. The number of MoUs signed with State Governments for dolphin monitoring and conservation needs to be clearly indicated. It should be specifically clarified whether the Wildlife Institute of India (WII) is in coordination with the State of Uttar Pradesh, which has the highest dolphin population, and whether any MoU has been signed with the state.
4. Following the collection of baseline data, WII should proactively engage with individual dolphin range States for focused implementation of dolphin conservation actions under the project.
5. With regard to the marine Dolphin component, the transportation and logistics arrangements for conducting field surveys should be detailed. Information on MoUs signed for the procurement or availability of vehicles for marine dolphin survey operations should be clearly presented in the proposal.
6. The project should emphasize the importance of Dolphin conservation, including the establishment of extension centres in regions where dolphin presence has been recorded. These centres should aim to engage and involve local communities in conservation efforts.

7. The proposal must incorporate baseline data on the current population status of Dolphins across different habitats. It should also identify research gaps and outline a systematic survey and monitoring framework to be conducted at three-year intervals, which is presently missing in the proposal.

In view of the above observations, the Executive Committee has directed Programme Division to revise the proposal and resubmit it in compliance with the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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A handwritten signature in black ink, appearing to be a stylized representation of a name, possibly 'S. S. S.', with a horizontal line extending from the right side.

**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	Rs. 45.15 crore																																																																																																																			
	<table><tr><th>S. No.</th><th>State</th><th>Outlay (Rs. in crore)</th></tr><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 &amp; 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></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																																																																															
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<table><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><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>58,06,381.0</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>58,06,381.0</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>58,06,381.0</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="6">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>1,41,44,820.6</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>58,06,381.0</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>58,06,381.0</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>55,25,631.0</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></table>								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	58,06,381.0	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	58,06,381.0	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	58,06,381.0	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	1,41,44,820.6	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	58,06,381.0	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	58,06,381.0	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	55,25,631.0	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
Budget Part A (State Forest Department)																																																																																																																				
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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																																																																																																													
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	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	58,06,381.0																																																																																																													
	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	1,41,44,820.6																																																																																																													
	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	58,06,381.0																																																																																																													
	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	58,06,381.0																																																																																																													
	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	55,25,631.0																																																																																																													
	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	58,06,381.8		
	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	58,06,381.3	
	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	
<b>Year-wise Sub Total (Odisha)</b>		<b>1,00,00,000</b>	<b>76,61,500.0</b>	<b>82,74,000.0</b>	<b>79,93,125</b>	<b>83,92,781.3</b>	<b>4,23,21,406.3</b>	
<b>Grant Total</b>		<b>5,20,00,000</b>	<b>12,88,50,000</b>	<b>6,37,17,500</b>	<b>6,32,28,376</b>	<b>6,63,89,794</b>	<b>37,41,85,669</b>	

### 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
		Junior Project 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
<b>Objectives:</b> <ul style="list-style-type: none"><li>a) To assess and monitor the population dynamics of Gharials.</li><li>b) To conserve and restore critical Gharial habitats.</li><li>c) To implement threat mitigation strategies.</li><li>d) To foster community engagement and environmental education by involving local communities in conservation activities.</li><li>e) To support research and capacity building by advancing scientific studies on Gharial ecology, genetics, and interspecies dynamics.</li></ul>	
<b>Outcomes:</b> <ul style="list-style-type: none"><li>a) Improved understanding of Gharial populations through better data on size class and distribution.</li><li>b) Restoration of critical habitats via ecological flow regimes and hydrologic regulation.</li><li>c) Reduction in anthropogenic threats including habitat degradation, pollution, and exploitation.</li><li>d) Increased community awareness and support through education and sustainable livelihoods.</li><li>e) Strengthened institutional capacity for effective, region-specific Gharial management.</li><li>f) Enhanced genetic diversity through creation of river corridors connecting isolated populations.</li><li>g) Coordinated conservation <i>via</i>, establishment of a multi-stakeholder Gharial Task Force.</li><li>h) Informed management driven by ecological, behavioral, and genetic research integration.</li></ul>	
<b>Deliverables:</b> <ul style="list-style-type: none"><li>a) Ecological flow regimes documented and implemented for key regulated rivers.</li><li>b) Sustainable fishing toolkit and gear distributed to the local fishing communities.</li><li>c) Pollution mitigation strategies developed to address agro-chemical and industrial sources.</li><li>d) Protected area management plans enhanced with anti-poaching and habitat restoration.</li><li>e) River connectivity strategy and corridor map created to facilitate gene flow.</li><li>f) Community engagement models implemented with participatory monitoring and livelihoods.</li><li>g) Bilateral conservation framework established between India and Nepal for Gharials.</li><li>h) Gharial Conservation Task Force constituted under MoEF&amp;CC with defined roles.</li><li>i) Scientific research outputs produced on population, competition, genetics, and movement.</li><li>j) Annual monitoring reports generated to track conservation progress and adapt strategies.</li></ul>	

**Decision of Executive Committee:** The Executive Committee made the following observations

1. The project proposal lacks adequate baseline information, which is essential for formulating and justifying the proposed interventions. The absence of such foundational data limits the scientific and conservation value of the project.
2. The proposal does not clearly outline objectives related to advanced telemetry-based research studies on Gharials, which are critical for understanding movement ecology, habitat use, and conservation planning for the species.

In view of the above observations, the Executive Committee has directed Programme Division to revise the proposal and resubmit it in compliance with the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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

<b>Name of Scheme</b>	<b>Conservation and Management of Sloth Bear in India- A Landscape based initiative</b>																																																														
<b>Implementing Agency</b>	Wildlife Institute of India, Dehradun																																																														
<b>Project Duration/Period</b>	Five Years																																																														
<b>Project Outlay</b>	<b>Part A- Rs. 13.67 crore (Scientific Research &amp; Monitoring) WII component</b> <b>Detailed 5-Year Budget – Wildlife Institute of India (Wii) Coordination Role</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Component</th><th>Year 1</th><th>Year 2</th><th>Year 3</th><th>Year 4</th><th>Year 5</th><th>Total INR (lakh)</th><th>Justification</th></tr> </thead> <tbody> <tr> <td>1. Personnel (1 Project Manager, 4 project Associates &amp; 6 Assistants)</td><td>79.92</td><td>79.92</td><td>79.92</td><td>79.92</td><td>79.92</td><td>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>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>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 &amp; Capacity Building</td><td>40</td><td>40</td><td>40</td><td>40</td><td>40</td><td>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>40</td><td>45</td><td>45</td><td>45</td><td>45</td><td>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>25</td><td>15</td><td>15</td><td>15</td><td>15</td><td>15</td><td>Development &amp; 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 &amp;</td><td>20</td><td>20</td><td>20</td><td>20</td><td>20</td><td>100</td><td>Production of posters, booklets, community videos,</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 &	20	20	20	20	20	100	Production of posters, booklets, community videos,
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Outreach Campaigns							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
<b>TOTAL</b>	<b>268.92</b>	<b>269.92</b>	<b>269.92</b>	<b>271.92</b>	<b>285.92</b>	<b>1366.60</b>	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 Geographic al 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
				<b>Total</b>	<b>Rs. 113.70 crore</b>

**Programme Division**

Wildlife Division, MoEF&CC

#### Objectives of the Project

- 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.
- 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.

#### **Key strategies of the project**

- 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.

**Decision of Executive Committee:** The Executive Committee made the following observations

1. The project proposal lacks adequate baseline information, which is essential for formulating and justifying the proposed interventions. The absence of such foundational data limits the scientific and conservation value of the project.
2. The proposal must incorporate the research gaps and outline a systematic survey and monitoring framework to be conducted, which is presently missing in the proposal.

The Executive Committee has recommended Part A (**Rs. 13.67 crore**) of the scheme for Scientific Research & Monitoring by Implementing Agency with a condition that the Programme Division should ensure the compliance of the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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## 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				
<div>1. Document and analyze past successful wildlife management interventions across India.</div> <div>2. Identify key replicable elements from these models — legal, ecological, social, and financial.</div> <div>3. Develop a replication framework to scale up interventions across priority landscapes.</div> <div>4. Engage stakeholders to ensure integrated conservation and development outcomes.</div> <div>5. Video documentation of successful wildlife management interventions for knowledge dissemination.</div>				
Project Outcomes and Deliverables:				
Outcomes:				
<div>1. Enhanced capacity for implementing proven conservation models.</div> <div>2. Strengthened policy-practice linkages.</div> <div>3. Reduced human-wildlife conflict in replication sites.</div> <div>4. Improved biodiversity and habitat connectivity.</div> <div>5. Increased community participation and benefits.</div>				
Deliverables:				
<div>1. Compendium of replicable wildlife interventions.</div> <div>2. Replication frameworks and toolkits.</div> <div>3. Stakeholder consultation reports.</div> <div>4. Site-specific implementation roadmaps.</div> <div>5. Video documentation of successful management interventions.</div>				

**Decision of Executive Committee:** The Executive Committee recommended the scheme with a condition that the Programme Division should ensure the compliance of the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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

<b>Name of Scheme</b>	<b>Documentation of traditional knowledge in wildlife conservation</b>
<b>Implementing Agency</b>	Zoological Survey of India
<b>Project Duration/Period</b>	<b>2 years</b>
<b>Project Outlay</b>	<b>Rs. 5.74 crore</b>
<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Objectives of the Project</b> <ol style="list-style-type: none"> <li>To interpret Representation of Fauna in Indian Cultural and Religious Texts.</li> <li>To analyze Indigenous Classification and Local Nomenclature.</li> <li>To document Community-Based Conservation Practices.</li> <li>To develop a Digital Knowledge Repository on Indian traditional knowledge in wildlife conservation</li> </ol>	
<b>Project Outcomes and Deliverables:</b> <ol style="list-style-type: none"> <li>A national inventory of traditional knowledge on wildlife conservation, available in both digital and print formats.</li> <li>Strengthening of community participation in conservation through recognition and valorization of their knowledge systems.</li> <li>Enhanced policy inputs for integrating traditional knowledge into biodiversity action plans and environmental governance.</li> <li>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".</li> </ol>	

**Decision of Executive Committee:** The Executive Committee deferred the above proposal.

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**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			
<div>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&amp;CC</div> <div>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’.</div> <div>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.</div> <div>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.</div> <div>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.</div>			
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.

**Decision of Executive Committee:** The Executive Committee recommended the scheme with a condition that the Programme Division should ensure the compliance of the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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# AGENDA ITEM NO. 17.7 PLANT BASED WILDLIFE HEALTH MANAGEMENT

<b>Name of Scheme</b>	Plant Based Wildlife Health Management					
<b>Implementing Agency</b>	Botanical Survey of India, Kolkata					
<b>Project Duration/Period</b>	2 years					
<b>Project Outlay</b>	Rs. 5,56,85,600/-					
<b>Year wise Estimate</b>	<b>Sr. No.</b>	<b>Heads</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>Total</b>	
	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 /-
			<b>Sub Total</b>	<b>1,87, 72,800/-</b>	<b>1,87, 72,800/-</b>	<b>3,75,45,600 /-</b>
	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,	85,000/- × 6 = 5,10,000/-	--	5,10,000/-

			compiling, managing data, photographs, videos etc.)			
			External hard disk (fifteen) (for storage and repeated back-up of data)	14,000/- × 15 = 2,10,000/-	--	2,10,000/-
			<b>Subtotal</b>			<b>56,40,000/-</b>
	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		<b>5,56,85,600 /-</b>
		<b>Total</b>		<b>Rs. 5,56,85,600/-</b>		
<b>Programme Division</b>		Wildlife Division, MoEF&CC				
<b>Objectives:</b>						
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.

**Decision of Executive Committee:** The Executive Committee deferred the above proposal.

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## 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**

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

**Decision of Executive Committee:** The Executive Committee deferred the above proposal.

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**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 <sup>nd</sup> year and 3 <sup>rd</sup> 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 <sup>nd</sup> year and 3 <sup>rd</sup> 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								
Recommendation of 34 <sup>th</sup> 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.								

**Decision of Executive Committee:** The Executive Committee recommended the scheme with a condition that the Programme Division should ensure the compliance of the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.

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**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)		
	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		

**Decision of Executive Committee:** The Executive Committee recommended the scheme.

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## AGENDA ITEM NO. 18

### EXTENSION OF ONGOING SCHEMES/PROJECT

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

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

**Decision of Executive Committee:** The Executive Committee recommended the no cost extension of scheme upto 31.03.2026.

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

<b>Name of Scheme</b>	<b>Phase II Establishing Meta-population of Cheetah in India</b>
<b>Implementing Agency</b>	National Tiger Conservation Authority, MOEFCC
<b>Project Duration/Period</b>	1 year (2024-25)
<b>Project Outlay</b>	Rs. 56.80 crore
<b>Fund Released</b>	Rs. 26.20 crore
<b>Fund Utilized</b>	Not utilized
<b>Programme Division</b>	National Tiger Conservation Authority, MOEFCC
<b>Objectives</b> <ol style="list-style-type: none"> <li>To establish breeding cheetah populations in safe habitats across its historical range and manage them as a metapopulation.</li> <li>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.</li> <li>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.</li> <li>To use the ensuing opportunity for eco-development and eco-tourism to enhance local community livelihoods.</li> <li>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</li> </ol>	
<b>Outcomes and Deliverables</b> 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	
<b>Request for No Cost Extension:</b> NTCA has requested for the extension of the scheme up to <b>31.03.2027</b> 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.	

**Decision of Executive Committee:** The Executive Committee recommended the no cost extension of scheme up to 31.03.2027.

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

<b>Name of Scheme</b>	<b>PAN India Assessment of critically endangered species under the IDWH</b>
<b>Implementing Agency</b>	Wildlife Institute of India
<b>Project Duration/Period</b>	2 years (2021-22)
<b>Project Outlay</b>	Rs. 19.05 crore
<b>Fund Released</b>	Rs. 14.43 crore
<b>Fund Utilized</b>	Rs. 12.21 crore
<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Project Objectives</b>  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.	
<b>Request for No Cost Extension:</b> 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.	

**Decision of Executive Committee:** The Executive Committee recommended the no cost extension of scheme up to 31.03.2026.

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

<b>Name of Scheme</b>	UNESCO Category 2 Centre-World Natural Heritage Management Training for Asia-Pacific Region.
<b>Implementing Agency</b>	Wildlife Institute of India, Dehradun
<b>Project Duration/Period</b>	5 years (Extended up to 31.03.2025)
<b>Project Outlay</b>	Rs. 18.66 crore
<b>Fund Released</b>	Rs. 18.66 crore
<b>Fund Utilized</b>	Rs. 16.45 crore
<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Objectives</b> <ul style="list-style-type: none"> <li>a) Contribute to the strengthening of capacities in the management of World Natural Heritage in the region.</li> <li>b) Contribute to the achieving of a more balanced representation of properties from Asia and the Pacific on the World Heritage List.</li> <li>c) 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.</li> <li>d) Foster international cooperation on World Natural Heritage initiatives.</li> </ul>	
<b>Outcomes and Deliverables</b> <ul style="list-style-type: none"> <li>a) Enhanced awareness of diverse stakeholders including youth, teachers, frontline forest personnel, site managers, senior officers</li> <li>b) Recognition by Ministry of External Affairs for conducting courses on natural heritage for international participants annually.</li> <li>c) Fulfilment of India's World Heritage reporting and monitoring obligations.</li> <li>d) 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.</li> <li>e) Inscription of 1 Mixed Natural Cultural Heritage Site (Khangchendzonga National park).</li> <li>f) 3 Courses in Natural Heritage Management with sponsored by MEA, Govt of India. 37 candidates from 22 countries and 5 continents availed these courses.</li> <li>g) ~ 2500 trained participants from India &amp; above 50 countries on World Heritage themes</li> </ul>	
<b>Request for Extension:</b> WII, Dehradun has requested for the extension of the scheme up to <b>31.03.2026</b> through WL division vide letter no vide letter no WII/C2C/Finance/82/2020 dated 11.04.2025 and revalidation of Rs. 2.40 for its utilisation during the financial year 2025-26.	

**Decision of Executive Committee:** The Executive Committee recommended the no cost extension of scheme up to 31.03.2026.

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## 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.

**Decision of Executive Committee:** The Executive Committee recommended for the investment of surplus funds of Rs. 9,000 crore of National Fund in consultation with Integrated Finance Division of MoEF&CC.

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## **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, its 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 CAMPA 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

			<b>per NICSI empanelment rates excluding GST</b>
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 NICSI empanelment rates (excluding GST) notified vide NICSI/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 a consulting firm of repute for providing professional services for the task of 'Monitoring and Evaluation' in the National Authority through NICSI 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 NICSI 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 of Executive Committee:** The EC agreed the setting up of National CAMPA implementation & monitoring support unit.

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## **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, 4<sup>th</sup> Floor, CGO Complex, New Delhi to 3<sup>rd</sup> 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 Consultant 'A'	3 to 5 years	1	40,000.00 or 60,000.00



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
<b>Total Monthly</b>				<b>Rs. 2,85,640.00</b>

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 of Executive Committee:** The EC recommended for the engagement of additional manpower- secretarial and support staff for National Authority.

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## AGENDA ITEM NO 20.3: THE RANGE WIDE ENUMERATION OF RIVER AND ESTUARINE DOLPHIN POPULATION IN INDIA

Name of Scheme	The Range wide Enumeration of River and Estuarine Dolphin Population in India”			
Implementing Agency	Wildlife Institute of India, Dehradun			
Project Duration/Period	2.5 years			
Project Outlay	1243.22 Lakhs (12.43 crores) for 30 months (2 & half years) (2025-2027)			
	Assam, West Bengal, Madhya Pradesh, Rajasthan, Punjab, Uttar Pradesh, Bihar, Jharkhand & Odisha – Ganges, Indus River Dolphins & Irrawaddy Dolphins			
	(Rs. in Lakh)			
	Staff (Emoluments/wages for contractual & temporary staff engaged in implementing Project activities)	254.88	254.88	254.88
	Boat and Support Vehicle (hiring & fuel)	69.12	69.12	69.12
	Travelling	9.04	9.04	9.04
	Instrument	46.20	46.20	46.20
	Laboratory Work	24.00	24.00	24.00
	Workshop	13.00	13.00	13.00
	Publication	3.00	2.00	7.00
	Boarding and Lodging during the survey	54.89	54.89	54.89
	Contingency	44.11	50.75	15.15
	Total	518.24	558.29	166.70
	Programme Division	Wildlife Division, MoEF&CC		
Objectives				
<div>a) Capacity Building: To conduct workshops and training sessions on river dolphin survey techniques for Forest Department staff, and associated departments/organizations.</div> <div>b) Dolphin Enumeration: To conduct a comprehensive count of Ganges, Indus River dolphins and Irrawaddy dolphins and assess their habitats across India.</div> <div>c) Biodiversity and Habitat Monitoring:</div> <div>d) To monitor the status of:<div><div>• Associated biodiversity within critical areas,</div><div>• Habitat conditions and anthropogenic activities,</div><div>• Fish and plankton abundance,</div><div>• Water quality and pollution levels across the entire distribution range of the river &amp; Irrawaddy dolphin in India.</div></div>To monitor changes over time</div>				
Outcomes and Deliverables				


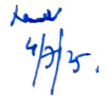




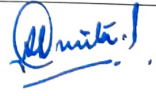
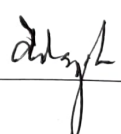
- a) Enhanced Institutional Capacity: Improved technical expertise among frontline staff of the Forest Department and associated organizations through hands-on training and workshops, leading to more effective and standardized dolphin monitoring and conservation efforts.
- b) Reliable Population Estimates: Generation of synchronized, Range wide population estimates of Ganges, Indus River, and Irrawaddy dolphins in India, providing a robust scientific baseline for conservation planning, threat mitigation, and policy development.
- c) Improved Understanding of Biodiversity and Habitat Health: Comprehensive data on associated aquatic biodiversity, habitat quality, fish and plankton abundance, and human-induced pressures in dolphin habitats, contributing to ecosystem-level conservation strategies.
- d) Long-term Ecological Insights: Establishment of a long-term monitoring framework to detect ecological changes, track trends in dolphin populations and habitat conditions, and evaluate the effectiveness of conservation interventions over time.
- e) Informed Policy and Conservation Actions: Evidence-based recommendations for enhancing dolphin habitat protection, managing critical threats, and integrating dolphin conservation into broader river basin and estuarine management plans.


**Decision of Executive Committee:** The Executive Committee recommended the scheme with a condition that the Programme Division should ensure the compliance of the guidelines issued by National Authority vide letter no. NA-13/13/2022-NA dated 27<sup>th</sup> June 2025.





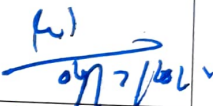

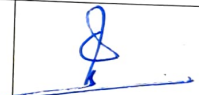

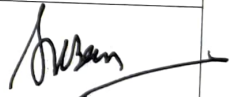
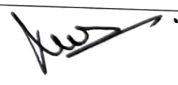
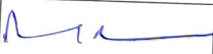


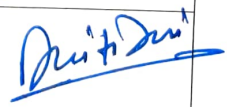
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### ATTENDANCE SHEET


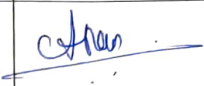
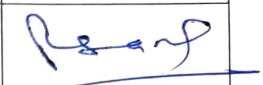


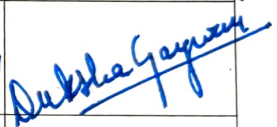




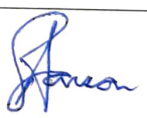

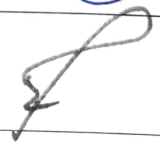
35<sup>th</sup> Executive Committee Meeting of National Authority to be held on 04.07.2025 at 2:30 PM under the Chairmanship of DGF&SS.

Sl. No.	Name of the Officer	Designation	State/UT	Signature
1.	Shri Sushil Kumar Awasthi	DGF&SS	In Chair	
2.	Shri Anand Mohan	Chief Executive Officer, National Authority	MOEFCC	
3.	Shri Pravir Pandey	AS&FA	MOEFCC	
4.	Shri Ramesh Kumar Pandey	ADG(WL)	MOEFCC	
5.	Shri Nishant Verma	Joint CEO, National Authority	MOEFCC	
6.	T. RABI KUMAR	CEO, JK CAMPA	JK	
7.	SANTHAY KR SINHA	PCCF A&N	A&N	
8.	SURASH KR GUPTA	PCCF (Hoff)	JK	
9.	Aseem Shrivastava	PCCF & Hoff	Madhya Pradesh	
10.	Shomita Biswas	PCCF & Hoff	Maharashtra	
11.	H. U. Khan	CEO CAMPA M.P.	Madhya Pradesh	

Sl. No.	Name of the Officer	Designation	State/UT	Signature
12.	PRAVIN CHAVAN	CEO CAMPA	MAHARASHTRA	
13.	Ratnaker Janba	ABCEP Dev. IT for PCEFTG WP	Telangana	
14.	P.P. Singh	CEO CAMPA	Uttar Pradesh	
15.	M. J. Akbar	Consultant CAMPA	Telangana	
16.	Dr S.K. Narekh	CSO/D.DC(Stat) U.P. CAMPA Lucknow	U.P. Lucknow	
17.	Jaipal Singh	CEO CAMPA, Gujarat.	Gujarat-	
18.	Sureena Tokim	AIGP, NCAMPA	MoEFCC	
19.	Rajesh G.	CEO CAMPA ODISHA	ODISHA	
20.	P. Viswa Kannan	<del>CEO</del> CAMPA Delhi	UT of Delhi	
21.	Suneet Chaudhary	AIG (FC)	MoEFCC	
22.	Apoorna Gupta	Consultant	National CAMPA	
23.	Dr. Piyanka Tripathi	consultant	NCAMPA	
24.	Rajeev Tejyan	Jy. GO, Haryana Centre	Haryana	
25.	Kailash B. Bhanu	DCF, Meghalaya	Meghalaya	

Sl. No.	Name of the Officer	Designation	State/UT	Signature
26.	D. Lathyan	APCCF & N.O FC & CAMPA	Meghalaya	
27.	Mandeep Mittal	Wildlife warden Leh, UT Ladakh	Ladakh	
28.	Ar. Tan	PCF	Arundel Pradesh	
29.	K. Rameshkumar	APCCF & CEO Goa State CAMPA	Goa	 04.07.25
30.	Rahul Pandey	APCCF & CEO Andhra Pradesh CAMPA	ANDHRA PRADESH	 07/7/25
31.	Sandeep Kumar	PCF, HORN Assam	Assam	
32.	Satyendra Singh	APCCF & CEO, CAMPA	Assam	
33.	Nisheeth Saxena	Sr. Consultant	N-CAMPA	
34.	S. K. Banik	Expert Member		
35.	Nandeep Singh	PCCF/CEO CAMPA	HARYANA	
36.	RAMBACH KUMAR SRI METAM-	Retired PCF & Expert member		
37.	SHATLESH TEMBHURNIKAR	Exped member Ex PCF (HORN)	Maharashtra	
38.	SURESH KUMAR	JS (IFD), MoEF & CC (Representative of AS & SA)	MoEF & CC	
39.	Dr. Anita Devi	Consultant (FFW) NCAMPA, MoEF & CC	NCAMPA	



Sl. No.	Name of the Officer	Designation	State/UT	Signature
40.	GIRISH HOSUR	APCCF cum CEO (CAMPA)	H.P	
41.	J. Radha Devi.	peer. CEO campa.	Karnataka	
42.	R.K. Samal	PCCF and CEO CAMPA	Tripura	
43.	Rasika Sanjay Jadhav	Young Professional NCAMPA	NCAMPA	
44.	Saifali Dhyani	Young Professional	NCAMPA	
45.	Deeksha Gangwani	Young Professional	National Authority, MOEFCC	
46.	Ravi Ranjan	APCCF & CEO CAMPA, Jharkhand	Jharkhand	
47.	PRADEEP KUMAR	PCCF- MOFF SIKKIM	SIKKIM	
48.	Nasim	Young Professional	National CAMPA	
49.	Joydeep Goswami	Young Professional	National CAMPA	
50.	Anirban Sarker	FA & CAO	West Bengal	
51.	Nilratan Panda	Dy CEO/WBCAMPA	West Bengal	
52.	Dr. Jannir Senka	PCCF(MOFF) & CEO CAMPA Uttarakhand		
53.	R. Srinivas Reddy	PCCF (MOFF) & CEO CAMPA	Tamil Nadu	