

पंजी क्रमांक/ File No NA-5/1/2020-NA

भारत सरकार

Government of India

राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण

National Compensatory Afforestation Fund Management and Planning Authority

पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

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

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दिनांक \Dated: 19<sup>th</sup> March 2026

### OFFICE MEMORANDUM

Please find the enclosed minutes of 38<sup>th</sup> Meeting of the Executive Committee of the National Authority, CAMPA held on 9<sup>th</sup> March 2026 (Monday) at 11:00 A.M. in the Krishna Conference Hall, 4<sup>th</sup> Floor, Jal Wing, MoEF&CC, New Delhi, under the chairmanship of the Director General of Forests & Special Secretary, for your kind information and necessary action.

*Encl: Minutes of the 38<sup>th</sup> Meeting of EC*

(Anand Mohan)

Chief Executive Officer  
National Authority, CAMPA

#### **Distribution:**

1. The Director General of Forests and Special Secretary, MoEF&CC, GoI.
2. Additional Director General of Forests (Forest Conservation), MoEF&CC, Member.
3. Additional Director General of Forests (Wildlife), MoEF&CC, Member.
4. Director, Wildlife Institute of India, Dehradun, Uttarakhand.
5. Additional Director General of Forests, NTCA, MoEF&CC, Member.
6. Additional Secretary & Financial Advisor, MoEF&CC, Member.
7. Mission Director, National Mission of Green India, MoEF&CC, Member.
8. Inspector General of Forests, FC Division, Member.
9. Inspector General of Forests (WL Division), Member.
10. Inspector General of Forests NAEB/GIM Division, MoEF&CC.
11. Inspector General of Forests, Forest Policy Division, MoEF&CC.
12. Prof. S.K. Barik, Expert Member of Executive Committee.
13. Shri Shailesh Tembhornikar, Expert Member of Executive Committee.
14. Shri Ramesh Kumar Srivastava, Expert Member of Executive Committee.
15. Smt. Mahua Mukherjee, Expert Member of Executive Committee.
16. Concerned Head of Integrated Regional Offices of MoEF&CC (in hybrid mode)
17. The PCCF & HoFF, State of West Bengal.
18. The CEO of State CAMPA of West Bengal.

#### **Copy to:**

1. Member Secretary (MS), Central Zoo Authority (CZA) of India.

## MINUTES OF THE 38<sup>th</sup> MEETING OF EXECUTIVE COMMITTEE OF THE NATIONAL CAMPA

The 38<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 9<sup>th</sup> March, 2026 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

### PART A: GENERAL DISCUSSION AND DIRECTIONS OF EXECUTIVE COMMITTEE

1. The Chief Executive Officer (CEO), National CAMPA welcomed the Chairperson, members of the Executive Committee and other officers present in the meeting.
2. The DGF&SS and the Chairperson of the Executive Committee welcomed the members and other officers present in the meeting.
3. The CEO briefed the members on the significance and relevance of the digital initiatives of the National Authority currently under implementation, including MIS for Schemes supported under the National Fund, Harit System for Afforestation, the Nursery Knowledge & Linkage Platform (SANKALP), and the Digital Annual Plan of Operations.
4. The CEO informed the committee that, based on the decision taken in the 37<sup>th</sup> Meeting of the Executive Committee of the National Authority, the approval letters for the Annual Plan of Operation (APO) of the State of Bihar and the deferred/spillover/additional APOs of the State of Odisha have been communicated.
5. The Director General of Forests & Special Secretary (DGF&SS) highlighted that the Aravalli Green Wall Project is being initiated in the States/UTs of Delhi, Haryana, Gujarat, and Rajasthan. In this regard, he directed National Afforestation and Eco-Development Board (NAEB) to expedite the development of satellite nurseries to facilitate plantation activities under the Project with the concerned States/UTs. He further observed that the State of Rajasthan is yet to achieve its physical targets conceived earlier. In order to facilitate the achievement of the targets, he advised that the financial constraints faced by the State may be addressed by approaching the National Afforestation and Eco-Development Board (NAEB) with a suitable scheme/project for funding support from the National Fund of CAMPA. Accordingly, NAEB was directed to coordinate with the Rajasthan Forest Department to assist the State in achieving the stipulated physical targets by facilitating financial support from the National Fund, failing which the State would be responsible for the shortfall in performance.
6. The DGF&SS stressed upon conducting a meeting with concerned officials of Forest Survey of India (FSI) and National Informatics Centre (NIC) to review of current status of e-Green Watch portal and the KML of plantation sites uploaded in e-Green Watch portal.



**AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 37<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 37<sup>th</sup> meeting of Executive Committee of National Authority circulated vide OM of even No. dated 21<sup>st</sup> January, 2026. The Chairperson after taking views of the members confirmed the minutes of 37<sup>th</sup> meeting.

**AGENDA ITEM NO. 2: ACTION TAKEN ON 37<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 37<sup>th</sup> Executive Committee meeting before the EC. The CEO informed that based on the decision taken in 37<sup>th</sup> meeting of Executive Committee, the approvals of APOs of State CAMPA have been communicated to the concerned States.

**Decision of the Executive Committee:** The Executive Committee noted Action Taken on 37<sup>th</sup> meeting of EC.

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**PART B: APPROVAL OF ANNUAL PLAN OF OPERATION FOR FY 2026-27**

**AGENDA ITEM NO. 3: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 WEST BENGAL STATE AUTHORITY**

1. State/UT Name: West Bengal
2. Date of Receipt: 30.01.2026
3. Date of approval of Executive Committee of State/UT: 05.01.2026
4. Date of approval of Steering Committee: 16.01.2026
5. Total outlay proposed (Rs. in Crores): 78.66
6. Details of State/UT CAMPA Meetings

Year	Executive Committee meetings of the State/UT (As on 10.10.2025)	Steering Committee meetings of the State/UT (As on 10.10.2025)	Governing Body meetings of the State/UT (As on 10.10.2025)
2018-19	2	0	0
2019-20	1	1	0
2020-21	2	2	0
2021-22	1	1	0
2022-23	1	1	0
2023-24	2	1	0
2024-25	1	1	0
2025-26	-	-	0
<b>Total</b>	<b>10</b>	<b>7</b>	<b>0</b>

**7. (i) Funds status with the State/UT along with outlay proposed**

(Rs.in Crore)

Sl. No.	CAMPA Activity	Fund Available with the State as on 1.04.2026	Outlay proposed during current FY	Percent of Fund proposed by the State (%)
1.	Mandatory Activity [Section 6(a) of CAF Act,2016			
	CA/PCA/Additional CA	109.31	4.33	-
	Catchment Area Treatment Plan	18.54	3.36	-
	Integrated Wildlife Management Plan	239.41	35.48	-
	Others	0	0	-
	<b>Sub Total</b>	<b>367.26</b>	<b>43.17</b>	
2.	Net Present Value [5(2)(3) of CAF Rules, 2018]	80.73	31.88	39.49 % (proposed for village relocation)
3.	Interest {6(a) (b) of CAF Rules, 2018]	91.99	3.57	3.88 %
	<b>Total</b>	<b>539.98</b>	<b>78.62</b>	

**7.(ii) Committed Liabilities/Spill over activities/works of the previous year under CA & NPV till date**

(Rs.in Crore)

CAMPA Activities	Details	Amount
CA	Nil	0

NPV	Supply of Agricultural Implements under Durgapur and Jhargram Division	0.35
Interest	Nil	0

### 8. Fund Released and Utilisation List

(Rs.in Crore)

S. No.	Financial Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Funds Released by State Government	Funds 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	2021-2022	59.49	58.3	19.25	12.92	33.02	22.16	67.12
2	2022-2023	81.05	52.83	24.06	18.93	45.54	35.83	78.68
3	2023-2024	86.9	79.4	48.89	47.3	61.57	59.57	96.75
4	2024-2025	111.97	63.51	43.55	42.68	68.57	67.20	98.00
5	2025-2026	109.59	90.13	16.36	14.93	18.15	16.56	91.26
<b>Total</b>		<b>449</b>	<b>344.17</b>	<b>152.11</b>	<b>138.76</b>	<b>44.20</b>	<b>40.32</b>	<b>91.22</b>

### 9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan Scheme Fund under a relevant head		Any Other Scheme
	Name of the Scheme	Expenditure/ Provision	Name of the Scheme	Expenditure/ Provision	Name of the Scheme	Expenditure/ Provision	

### 10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980)

(Area in Ha.)

Afforestation mandated till 31.03.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage) %	Afforestation to be carried out during 2026-2027	Total Balance upto 2026-2027
1.(C A)	2.(AC A)	3.(PC A)	4.(CA+ACA+PCA)	5.(C A)	6.(AC A)	7.(P CA)	8.(CA+ACA+PCA)	9.(CA+ACA+PCA)	10.(CA+ACA+PCA)	11.(CA+ACA+PCA)
3390.65		16.52	3407.17	3187.93		16.52	3204.45	94	58.22	202.72

### 11. Balance Afforestation Status

(Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (in Ha)		
	2027-2028	2028-2029	2029-2030
	58.22	70.5	74

### 12. Details of APO are as under

## Site-specific activities as per Section 6(a) of CAF Act, 2016 Compensatory Afforestation

Compensatory Afforestation					Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Pre-plantation	1. Pre Plantation Activities(Survey and Demarcation of Sites as per km <sup>2</sup> file of CA and FC approved, Fencing)			Block (ha.)	1.00	6,655	36
		Nursery			Number	310	2,47,665	750
	Any other relevant activity			Block (ha.)				
	Description			Physical Target	Financial Target	Mandays		
	Advance Work			0.45	49,770	105	105	
Subtotal				49,770	105			
Sub Total:						3,04,930		
2	Post-plantation	5. Plantation Activities( Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)			Block (ha.)	11.05	71,825	218
		5. Plantation Activities( Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)			Number	300.00	33,464	69
	6. Post Plantation(Maintenance Works)( Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)			Block (ha.)	690.29	1,72,03,512	35996	
	6. Post Plantation(Maintenance Works)( Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)			Number	800.00	40,641	52	
	Any other relevant activity			Block (ha.)				
Description			Physical Target	Financial Target	Mandays			
4th year maintenance of Older Plantation Under Compensatory Afforestation			1.22	10,468	26	1939		
2nd year maintenance of older plantation			1.32	28,750	66			
First Year Maintenance of CA			0.64	41,100	124			
Sub Total:						1,88,64,814		
Plantation	Pre-plantation	1. Pre Plantation Activities(survey and Demarcation of Sites as per km <sup>2</sup> file of CA and FC approved, Fencing)			Block (ha.)	25.23	3108,821	8073
		1. Pre Plantation Activities(survey and Demarcation of Sites as per km <sup>2</sup> file of CA and FC approved, Fencing)			Number	100.00	39,196	0
	3. Preparation of site ( Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities )			Block (ha.)	1.00	53,791	130	
	3. Preparation of site ( Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities )			Number	100.00	12,249	35	
	5. Plantation Activities( Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)			Block (ha.)				

3		Maintenance of sapling and refilling of pits, watering, watch and ward, inspection)	(No.)	105.30	1,90,85,882	23389
		5. Plantation Activities( Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	Number	3,490.00	5,34,788	425
		Any other relevant activity	Block (ha)			
		Description	Physical Target	Financial Target	Mandays	
		Compensatory Afforestation for 100 nos. of seedlings (Diversion of 0.0704 ha of forest land in favour of PHE Department Kurseang for Gravity Based Water Supply Scheme under JJM for Sonada Forest	0.04	58,662	180	3440
		Sub Total:		1,80,18,783		
Other		6. Post Plantation(Maintenance Works)( Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	Block (ha)	0.08	16,732	48
		6. Post Plantation(Maintenance Works)( Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	Number	500.00	41,830	100
		Any other relevant activity	Block (ha)			
		Description	Physical Target	Financial Target	Mandays	
		Tree Guard work at Bunkanal Mouza under Pancha Range	1.00	1,63,607	397	4826
		Taxes (GST and Cess)	0.04	1,605	0	
		Taxes (GST and Cess)	0.04	1,605	0	
		The work proposal is being taken	50.73	4,02,289	1,219	
		Any other relevant activity	Number			
		Description	Physical Target	Financial Target	Mandays	
		Taxes (GST and Cess)	100.00	1,605	0	10900
		Taxes (GST and Cess)	100.00	1,605	0	
		Taxes (GST and Cess)	100.00	1,605	0	
		Taxes (GST and Cess)	100.00	1,605	0	
		Sub Total:		52,42,216		

Total (Compensatory Afforestation):

4,36,44,868

Additional Compensatory Afforestation

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
	Post-plantation	5. Plantation Activities( Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	Block (ha)	0.68	4,433	14
1		6. Post Plantation(Maintenance Works)( Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	Block (ha)	22.14	6,05,268	1453
		Sub Total:			6,09,701	
		Total (Additional Compensatory Afforestation):			6,09,701	

Catchment Area Treatment Plan

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
	Plantation	2. Plantation to check erosion( Fuel wood plantation, Silvopastoral plantation, Others (Please Specify))	Block (ha)			
		Description	Physical Target	Financial Target	Mandays	
1		Enrichment plantation at Maneybhangyang beat under Tonglu Range	2.00	1,20,000	363	1815
		Enrichment plantation of Dilpa Beat under Dhadrey Range	2.00	1,20,000	363	
		Enrichment plantation at Baram...	2.00	1,20,000	363	
		Sub Total:		6,00,000		
Other		1. Watershed management structures( Percolation tank, Rock Filled Dams, Check dams, Contour Trenches, Others (Please Specify))	RMT			

Description	Physical Target	Financial Target	Mandays			
Catch Water Drain	100.00	1,73,000	100		700.00	27,79,200
Jhora Training Wall	100.00	5,38,200	100			
Catch Water Drain	50.00	1,66,500	100			
Catch Water Drain	450.00	16,78,500	300			
<b>Subtotal</b>		<b>11,16,200</b>	<b>600</b>			
<b>1. Watershed management structures( Percolation tank, Rock Filled Dams, Check dams, Contour Trenches, Others (Please Specify))</b>				Cubic-Meter		
Description	Physical Target	Financial Target	Mandays			
Boulder Sausage Wall	150.00	8,58,000	200		500.00	29,67,300
C.M.Wall	50.00	3,70,200	100			
Plum Wall	150.00	8,81,000	100			
Boulder Sausage Wall	150.00	8,58,000	200			
<b>Subtotal</b>		<b>16,67,200</b>	<b>600</b>			
<b>2. Plantation to check erosion( fuel wood plantation, Silvopastoral plantation, Others (Please Specify))</b>				Block (ha)		
Description	Physical Target	Financial Target	Mandays			
Enrichment Plantation	5.00	3,00,000	636		20.00	18,00,000
Form Forestry	5.00	6,00,000	1272			
Social Forestry	5.00	6,00,000	1272			
Fuelwood & Fodder grass plantation	5.00	1,00,000	636			
<b>3. Any other relevant activities( Peripheral trench, Rough stone packing at canal, Establishment of nurseries, Procurement of Hiring vehicles, Others (Please Specify))</b>				RMT		
Description	Physical Target	Financial Target	Mandays			
Ramboo Palisade	100.00	1,15,800	67		100.00	1,15,800
<b>Subtotal</b>		<b>1,15,800</b>	<b>67</b>			
<b>4. Others</b>				Linear (km.)		
Description	Physical Target	Financial Target	Mandays			
Barbed wire fencing	1.50	15,00,000	1,818		3.30	33,00,000
Construction of barbed wire fencing at Maneybharjyang Beat under Tonglu Range	0.45	4,50,000	818			
Construction of barbed wire fencing at Ghansharjyang Beat	0.45	4,50,000	818			
<b>4. Others</b>				Number		
Description	Physical Target	Financial Target	Mandays			
Repair of Barracks	1.00	30,00,000	1,212		2702.00	90,39,378
Construction of Camp Office / Inspection Shed Purchase of furniture	1.00	30,00,000	3,636			
Repair of Barracks	1.00	30,00,000	1,212			
<b>4. Others</b>				RMT		
Description	Physical Target	Financial Target	Mandays			
Construction of Catch Water Drain at South Rimbick Beat under Rimbick Range	25.00	96,600	175		1,605.00	29,18,519
Construction of catch water drain at North Rimbick under Rimbick Range	22.00	85,008	155			
<b>4. Others</b>				Cubic-Meter		
Description	Physical Target	Financial Target	Mandays			
Hand Packed Wall	150.00	7,38,300	1,000		939.40	54,55,800
Construction of sausage wall at North Rimbick Beat under Rimbick Range	30.00	1,70,580	311			
Construction of Jhora training at North Rimbick under Rimbick Range	34.00	2,66,424	484			
<b>Soil moisture conservation activities</b>				RMT		
					2,200.00	25,47,600

	Soil moisture conservation activities	Cubic-Meter	60.00	2,82,507	342
	Nursery	Number	4.00	16,00,000	3393
	Water management	Cubic-Meter	30.00	2,35,080	427
	<b>Sub Total:</b>			<b>3,30,38,274</b>	
<b>Total (Catchment Area Treatment Plan):</b>				<b>3,36,38,274</b>	

## Integrated Wild Life Management Plan

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green (employment to be generated (in Mandays))				
1	Post-plantation	<b>2. Wildlife Habitat Management( Grassland Pasture management, Removal of invasive Species, Others (Please specify))</b>	Block (ha.)							
		<b>Description</b>					<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		YI Maintenance of bamboo plantation created in the year 2025-26 at Mahabanda Sukna and West Range					20.00	4,09,200	1240	
		YI Maintenance of Fodder plantation created in the year					20.00	4,09,200	1240	
	<b>Sub Total:</b>				<b>8,18,400</b>					
2	Plantation	<b>2. Wildlife Habitat Management( Grassland Pasture management, Removal of invasive Species, Others (Please specify))</b>	Block (ha.)							
		<b>Description</b>					<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Grass Fodder Plantations including preparatory works and Maintenance works					20.00	20,00,000	6,091	
		Bamboo Plantations including preparatory works and maintenance					25.00	25,00,000	7,576	
	<b>Sub Total:</b>				<b>1,15,00,000</b>					
3	Other	<b>2. Wildlife Habitat Management( Grassland Pasture management, Removal of invasive Species, Others (Please specify))</b>	Block (ha.)							
		<b>Description</b>					<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Removal of weeds and non palatable species to improve the grasslands					50.00	8,90,000	2,700	
		Development of Glades of average of one hectare and subsequent maintenance including cleaning					5.00	10,00,000	3,030	
		<b>3. Water Resource Management</b>								
		<b>4. Strengthening Infrastructure Protection</b>								
		<b>5. Human wildlife conflict management</b>								
		<b>6. Any other relevant activities</b>								
		<b>7. Others</b>								
		<b>Description</b>					<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
Grass Fodder Plantations including preparatory works and Maintenance works	5.00	5,00,000	909							
Grass Fodder Plantations including preparatory works and Maintenance works	10.00	10,00,000	1878							
3	7. Others	<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>					
		Maintenance of Patrol paths by periodical cleaning over 50 kms in division twice a year for ten years	50.00	5,71,500	1,750					
		Maintenance of patrolling paths by periodical cleaning over 50 kms in each Division twice a year for ten	5.00	57,750	175					
	<b>7. Others</b>									
<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>							

	Establishment of Sniffer dog unit and cost of its operation including dog kennel	100	20,00,000	0		19,934.00	20,76,92,000	144747	
	Engagement of protection watchers for watch towers and check posts for round the clock	3,000.00	9,90,000	3,000					
	<b>Soil moisture conservation activities</b>				Number	6.00	30,00,000	4848	
	<b>Water management</b>				Number	3.00	6,00,000	1818	
	<b>Weed removal</b>				Block (ha.)	55.00	9,80,100	2565	
	<b>Entry point activities</b>				Number	3,003.00	31,90,000	5667	
	<b>Sub Total:</b>						<b>34,23,05,450</b>		
<b>Total (Integrated Wild Life Management Plan):</b>								<b>35,46,23,850</b>	
<b>Total (Site-specific activities as per Section 6(a) of CAF Act, 2016):</b>								<b>43,25,18,693</b>	

## Activities as per Rule 5(2) of CAF Rules, 2018

### (b) artificial regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)	
	Post-plantation	<b>Nursery</b>	Number	10.00	3,30,000	840	
		12. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	Block (ha.)	289.00	62,74,000	10253	
		12. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	Linear (km.)	60.00	18,60,000	3548	
		12. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	Number	10.00	1,40,000	284	
1		<b>13. Others</b>	Block (ha.)				
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>		
		4th year maintenance of NPV Plantation	5.00	84,000	255		
		Third Year Maintenance of Older NPV Plantation	5.00	1,15,000	344		
		Third Year Maintenance of older NPV Plantation	25.00	5,75,000	1,220		
		<b>13. Others</b>	Linear (km.)				
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>		
		1st year maintenance of Strip Plantation	10.00	3,30,000	600		
		1st year maintenance of Strip Plantation	8.00	2,48,000	700		
		1st year maintenance of Khair/Asarpur Plantation	10.00	3,30,000			
		<b>Sub Total:</b>		<b>1,20,26,956</b>			
	Plantation	12. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	Block (ha.)	25.00	6,90,000	1332	
2		<b>Sub Total:</b>			<b>6,90,000</b>		
<b>Total ((b) artificial regeneration):</b>							<b>1,27,16,956</b>

**(c) silvicultural operations in forests**

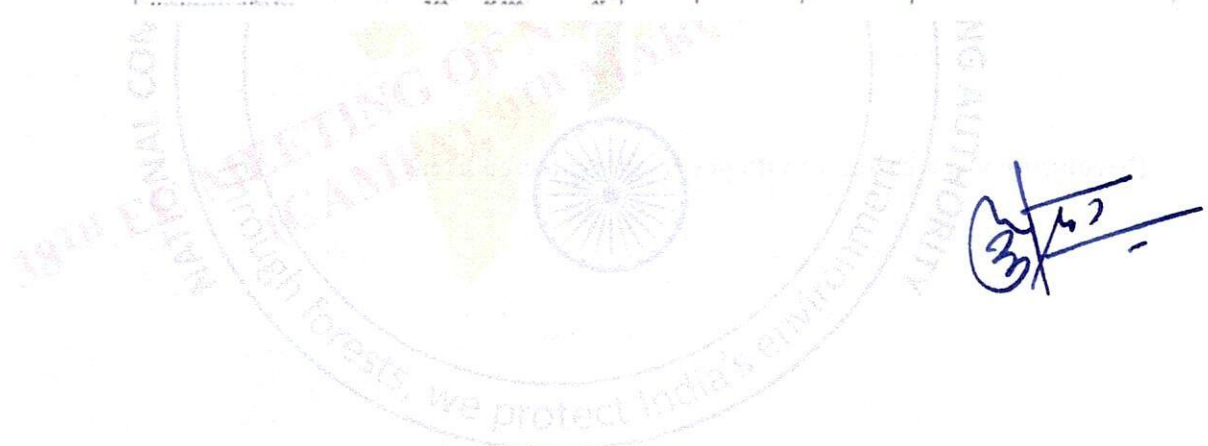
Sr.	Work Type	Activities	Physical Target	Financial Target	Mandays	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
Other	5. Others	<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	Block (No.)			
		Maintenance of preservation plot No 14 at Rithu I	10.00	61,100	24,440				
		The work proposal is being taken up as per Agenda II, Point No 2 of RAC held on 25.08.2025 Maintenance of seed stand no	1.77	14,036	5,614				
	5. Others	<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	Number			
		The work proposal is being taken up as per Agenda II, Point No 1 of RAC held on 25.08.2025 Maintenance of plus tree marking discarding	197.00	3,27,020	13,381				
		Development of cost effective.	150.00	12,00,000					
1	5. Others	<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	SqM			
		The work proposal is being taken up as per Agenda II, Point No 5 of RAC held on 25.08.2025 Repair and maintenance of agronet shed at Bhutabari	1000.00	85,100	34,506				
		The work proposal is being taken	400.00	34,056	13,622				
	5. Others	<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	Kgs/MTs			
		Repairing and maintenance of Agro Net Shed at Belalore Central nursery (The work proposal is being taken up as per Agenda-III, Point No. 5 of the RAC held on 25.08.2025)	300.00	25,542					
		<b>Sub Total:</b>						1,96,99,087	
<b>Total ((c) silvicultural operations in forests):</b>								1,96,99,087	

(d) protection of plantations and forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)			
1	Post-plantation	5. Others	Block (ha.)	14.00	2,86,000	720			
		Description					Physical Target	Financial Target	Mandays
		Maintenance of Older Plantation 3rd year NPV					10.00	2,30,000	600
		Maintenance of Older Plantation 4th year sandalwood					4.00	56,000	120
		<b>Subtotal</b>			<b>2,86,000</b>	<b>720</b>			
		<b>Sub Total:</b>		<b>2,86,000</b>					
2	Plantation	4. Patrolling( Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	Number	75.00	2,62,500	0			
		<b>Sub Total:</b>			<b>2,62,500</b>				
	Other	2. Construction/ upgradation and maintenance( Protection camps, Protection huts, forest custody, Labour Sheds, Construction of concrete walls, Construction of watch towers)	Number	400.00	1,32,000	400			
		4. Patrolling( Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	Linear (k.m.)	1.00	5,00,000	0			
		4. Patrolling( Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	Number	8,955.00	91,52,500	7750			
		5. Others	Number						
		Description	Physical Target	Financial Target	Mandays				
		Engagement of labour from JFMC	500.00	1,85,000	500				
3		to help staff in patrolling		4,310.00	17,71,000	3750			
		NA		200.00	66,000				
		NA		150.00	49,500				
		NA		200.00	66,000				
		Not applicable	Number						
		Description	Physical Target	Financial Target	Mandays				
		Engagement of Labour from JFMC to help staff in patrolling	75.00	24,750	75				
		Engagement of labour to help staff in patrolling at Belda Range jurisdiction	100.00	33,000	100				
		Engagement of employees from	75.00	24,750	75				
		<b>Sub Total:</b>		<b>1,27,29,600</b>					
4	Purchase/hiring of vehicle for patrolling	Not applicable	Number						
		Description	Physical Target	Financial Target	Mandays				
		Hiring of Vehicle for patrolling & monitoring of plantation and field visit	200.00	7,00,000	300				
		Hiring of vehicle for patrolling & monitoring of plantation & field visit	200.00	7,00,000	200				
		<b>Sub Total:</b>		<b>24,88,000</b>					
5	Protection huts/camps/labour shed	Not applicable	Number						
		Description	Physical Target	Financial Target	Mandays				
		Engagement of Labour from JFMC to help staff in patrolling	300.00	99,000	300				
		Hiring of vehicle for patrolling	25.00	87,500	90				
		<b>Subtotal</b>		<b>1,86,500</b>	<b>390</b>				
		<b>Sub Total:</b>		<b>1,86,500</b>					
<b>Total ((d) protection of plantations and forests):</b>					<b>1,59,52,600</b>				

**(f) forest fire prevention and control operations**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)		
1	Post-plantation	2. Hiring of fire watchers.	Number	55.00	21,450	65		
		<b>Sub Total:</b>			<b>21,450</b>			
Other		1. Fire lines( Fire line creation, Fire line maintenance)	Linear (k.m.)	95.00	32,94,000	8070		
		1. Fire lines( Fire line creation, Fire line maintenance)	Number	634.00	2,09,220	634		
		2. Hiring of fire watchers.	Number	8,538.00	21,77,340	6533		
		5. Others	Linear (k.m.)					
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>			
		Maintenance of fire line	5.00	18,000	50	50.00	1,80,000	500
		Maintenance of fire line	5.00	18,000	50			
		Maintenance of fire line	5.00	18,000	50			
		Maintenance of fire line	5.00	18,000	50			
		Maintenance of fire line	5.00	18,000	50			
5. Others	Number							
<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>					
Engagement of labour to minimize depredation of crop and damage to other properties by wild animals	20.00	6,000	20	780.00	2,57,000	830		
Engagement of Fire Watcher	400.00	1,32,000	400					
Engagement of Fire Watcher	300.00	99,000	350					
Maintenance (if any)	Number	8.00	28,800			85		
Not applicable	Linear (k.m.)							
<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	7.00	25,000	25		



MULTI-PURPOSE USE OF FIRE LINE		7/00	49,200	40				
	Subtotal		25,200	25				
	Not applicable				Number			
	Description	Physical Target	Financial Target	Mandays				
	Engagement of Fire watcher (Pds)	150.00	49,500	150		300.00	99,000	
	Engagement of Fire watcher (Pds)	150.00	49,500	150				
	Subtotal		99,000	300				
	Sub Total:						62,70,960	
Fire lines	Maintenance (if any)				Number	167.00	6,01,200	
	Not applicable				Linear (k.m.)			
	Description	Physical Target	Financial Target	Mandays				
	Maintenance of Fire line	15.00	54,000			15.00	54,000	
	Subtotal		54,000					
	Sub Total:							
	Not applicable				Number			
	Description	Physical Target	Financial Target	Mandays				
	Engagement of FireWatchers	500.00	1,65,000			500.00	1,65,000	
	Subtotal		1,65,000					
	Sub Total:						8,20,200	
Engagement of Fire watchers	Maintenance (if any)				Number	25.00	90,000	
	Not applicable				Number			
	Description	Physical Target	Financial Target	Mandays				
	Engagement of Fire Watcher at Hiji Range jurisdiction	100.00	33,000	100		178.00	5,66,690	
	Engagement of Fire Watcher at Belda Range jurisdiction	100.00	33,000	100				
	Engagement of Fire Watcher	75.00	24,750	75				
	Sub Total:						5,66,690	
Total ((f) forest fire prevention and control operations):								77,98,100

**(h) voluntary relocation of villages from protected areas**

Sr.	Work Type	Activities	Physical Target	Financial Target	Mandays	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
	Voluntary relocation of villages from protected areas	Not applicable				Number			
		Description	Physical Target	Financial Target	Mandays				
		NA	1.00	14,33,00,00	0		1.00	14,33,00,000	0
		Subtotal		14,33,00,00	00				
		Sub Total:						14,33,00,000	
Total ((h) voluntary relocation of villages from protected areas):									14,33,00,000

**(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Habitat management of flora and fauna( Food resource management, Cover management, Water Resource management, Removal of invasive species)	Number	400.00	1,32,000	400
		2. Human wildlife conflict mitigation	Number	1,045.00	22,11,000	1425
		3. Protection activities( Patrolling, Prevent of illicit felling, Eco development work in peripheral villages)	Number	235.00	3,47,000	165
		4. Any other relevant activities	Number	600.00	1,98,000	600
		5. Others	Number			
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Hiring of vehicle to relocate	100.00	3,50,000		
				1,71,000	16,81,000	1,885

		elephant and other animals to avoid human wildlife conflict				
		engagement of labour to minimize depreddation of crop and damage to other properties		100.00	31,000	100
		<b>Sub Total:</b>				<b>45,49,900</b>
2	Human wildlife conflict management	<b>Not applicable</b>				
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Hiring of vehicle to relocate wild animals including elephant to avoid human-wildlife conflict	20.00	70,000	50	
		Hiring of vehicle to relocate wild animals including elephant to avoid human-wildlife conflict	20.00	70,000	50	
		<b>Sub Total:</b>				<b>21,84,500</b>
<b>Total ((i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan):</b>						<b>67,34,400</b>

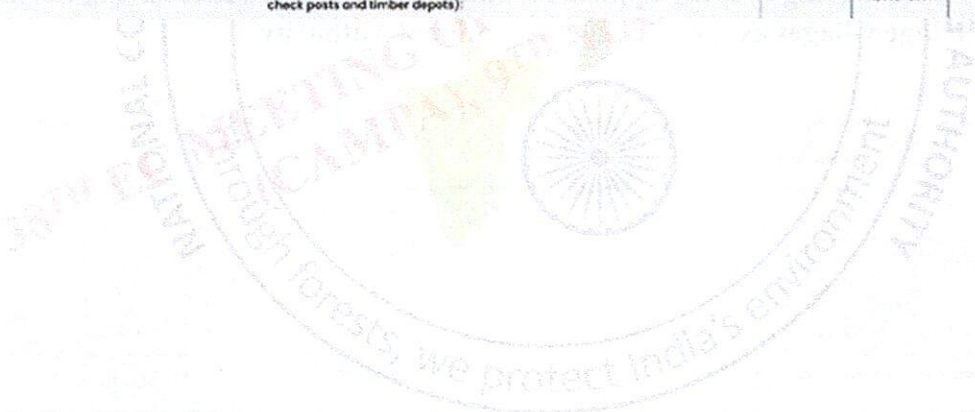
**(I) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	<b>Not applicable</b>	Number			
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Supply of Agricultural implements	251.00	19,87,280	0	
		Supply of Agricultural implements	63.00	14,84,792	0	
		<b>Subtotal</b>		<b>34,72,072</b>	<b>0</b>	
		<b>Sub Total:</b>			<b>34,72,072</b>	
<b>Total ((i) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority):</b>						<b>34,72,072</b>
<b>Total (Activities as per Rule 5(2) of CAF Rules, 2018):</b>						<b>20,96,73,219</b>

**Activities as per Rule 5(3) of CAF Rules, 2018**

**(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Details of roads	Linear (km)	2048.25	1,00,50,000	10349
		1. Details of roads	Number	100	2,00,000	363
		5. Others	Linear (km)			
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Construction, upgradation, maintenance of inspection paths, forest roads, fire lines, watch tower, check posts, timber depots	4.00	8,00,000		3917
		Repair of Forest Road	1.00	2,00,000	100	
		Repair of Forest Road	1.00	2,00,000	100	
		5. Others	Number			
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Major repair of Group C quarter	4.00	4,00,000	727	727
<b>Subtotal</b>		<b>4,00,000</b>	<b>727</b>			
<b>Sub Total:</b>				<b>1,34,50,000</b>		
2	Forest road	Maintenance (if any)	Linear (km)	16.00	32,00,000	2421
		Maintenance (if any)	RMT	714.07	34,91,307	3620
		Not applicable	Linear (km)			
		<b>Description</b>	<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>	
		Repair of Forest Roads	2.00	4,00,000		0
		<b>Subtotal</b>		<b>4,00,000</b>		
		<b>Sub Total:</b>				<b>70,91,307</b>
<b>Total ((d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots):</b>				<b>2,05,41,307</b>		



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**(e) construction of residential and official buildings in forests for front line staffs**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
	Other	1. Quarters/offices for forest guards/range officers	Number	183.00	1,44,95,000	233542
		2. Others	Number			
		<b>Description</b>		<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>
		Major repair of Group D Quarters		6.00	3,00,000	909
		Major repair of Group C Quarters		6.00	6,00,000	1,818
		Major repair of Group D Quarters		1.00	50,000	106
		Major repair of Group D Quarters		1.00	50,000	106
		Major repair of Group D Quarters		1.00	50,000	106
1		Maintenance (if any)	Number	1.00	15,00,072	2727
		Not applicable	Number			
		<b>Description</b>		<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>
		The work proposal is being taken up as per Agenda-11, point no. 2 of the RAC held on 25.08.2025		2.00	1,00,000	303
		WBEDCL NET ZERO EMISSION PROJECT FOR POWER PLANT CUM EQUIPMENTS IN BEAT OFFICE		1.00	6,27,260	
		<b>Sub Total:</b>			<b>4,75,50,664</b>	
	Office building	Creation	Number	1.00	25,00,000	3030
2		Maintenance (if any)	Number	4.00	37,58,000	0
		<b>Sub Total:</b>			<b>62,58,000</b>	
	Staff quarters	Maintenance (if any)	Number	78.00	3,18,63,411	328072
		Not applicable	Number			
		<b>Description</b>		<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>
		Major Repair of Group 'C' Quarters		2.00	2,00,000	
		Major Repair of Group 'D' Quarters		4.00	2,00,000	
		Major repair of Group C Quarter		1.00	1,00,000	182
		Major repair of Group D Quarters		1.00	50,000	91
		Major repair of Group D Quarters		1.00	50,000	91
		<b>Sub Total:</b>			<b>1,27,63,411</b>	
<b>Total ((e) construction of residential and official buildings in forests for front line staffs):</b>					<b>7,23,74,170</b>	

**(h) independent concurrent monitoring and evaluation and third-party monitoring**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
	Other	1. Internal/ Concurrent monitoring	Number	400.00	4,00,000	600
1		2. Third Party monitoring and evaluation	Number	1.00	6,00,000	0
		<b>Sub Total:</b>			<b>10,00,000</b>	
	Third-party Monitoring	Not applicable	Block (ha.)			
		<b>Description</b>		<b>Physical Target</b>	<b>Financial Target</b>	<b>Mandays</b>
		NA		1.00	71,53,000	
		NA		1.00	19,97,000	
		<b>Subtotal</b>			<b>91,56,000</b>	
2		<b>Sub Total:</b>			<b>91,56,000</b>	
<b>Total ((h) independent concurrent monitoring and evaluation and third party monitoring):</b>					<b>1,01,56,000</b>	

**(i) publicity-cum-awareness programme**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Publicity and awareness programmes for common people	Number	10.00	10,00,000	500
		Sub Total:			10,00,000	
2	Awareness programme	Creation	Number	100	2,91,000	0
		Sub Total:			2,91,000	
Total ((i) publicity-cum-awareness programme):					12,91,000	
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					10,41,62,477	

## Activities as per Rule 6(a) of CAF Rules, 2018

### (i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rate

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. To offset incremental cost of CA/PCA at increased wage rate	Number	25.00	5,00,000	200
		Sub Total:			5,00,000	
Total ((i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates):					5,00,000	

### (ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. To offset incremental cost of CAT at increased wage rate	RMT	250.00	5,00,000	200
		Sub Total:			5,00,000	
Total ((ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates):					5,00,000	

### (iii) to offset the incremental cost of wildlife management plan at the increased wage rates

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. To offset incremental cost of WMP at increased wage rate	Number	250.00	5,00,000	300
		Sub Total:			5,00,000	
Total ((iii) to offset the incremental cost of wildlife management plan at the increased wage rates):					5,00,000	

### (iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. For disbursement of salary and allowances State CAMPA Authority and staff	Number	12.00	2,00,00,000	0
		Sub Total:			2,00,00,000	
Total ((iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority):					2,00,00,000	

### (v) for disbursement of sitting fees and allowances to nominated members of the State Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. For disbursement of sitting fees and allowances to normalised list of members	Number	4.00	2,00,000	0
		Sub Total:			2,00,000	
Total ((v) for disbursement of sitting fees and allowances to nominated members of the State Authority):					2,00,000	

### (vi) activities referred to in sub-rules (2) and (3) of rule 5

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Activities referred to in sub Rule (2) and (3) of Rule 5	Number	10.00	10,00,000	0
		Sub Total:			10,00,000	
Total ((vi) activities referred to in sub-rules (2) and (3) of rule 5):					10,00,000	
Total (Activities as per Rule 6(a) of CAF Rules, 2018):					2,27,00,000	

## Activities as per Rule 6(b) of CAF Rules, 2018

### (i) management of office establishment

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Management of office establishment State CAMPA CEO with detail	Number	100.00	50,00,000	0
		Sub Total:			50,00,000	
Total ((i) management of office establishment):					50,00,000	

### (ii) office equipment including computers and peripherals and its maintenance for the State Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Office equipment including computers and peripherals and its maintenance	Number	25.00	10,00,000	0
		Sub Total:			10,00,000	
Total ((ii) office equipment including computers and peripherals and its maintenance for the State Authority):					10,00,000	

### (iii) hiring of staff cars for the use of the officers and officials of the State Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Hiring of staff cars for use only for CEO office	Number	5.00	45,00,000	0
		Sub Total:			45,00,000	
Total ((iii) hiring of staff cars for the use of the officers and officials of the State Authority):					45,00,000	

### (v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target	Green Employment to be generated (in Mandays)
1	Other	1. Other Contingencies for management of State Authority	Number	5.00	25,00,000	0
		Sub Total:			25,00,000	
Total ((v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority):					25,00,000	
Total (Activities as per Rule 6(b) of CAF Rules, 2018):					1,30,00,000	
Grand Total:						

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APO's

Physical Activities and Financial Targets under APO's of CSS, State/UT Plan, CAPMA & any other scheme (2022-23)

(In Rs. Area in Ha.)

Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State/UT Plan		Any other Scheme	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Fire Prevention and control operations		2.27								
Wildlife Management		12.1		6.68				2.27		
Forest Protection		19.43						20.08		
Project Tiger				12.77						
Project Elephant										
Green India mission										
Forest Infrastructure										
Vehicles		0.26								
Office Establishment		0.55						0.82		
Hiring of Buildings										
Any other item Specify								442		

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APO's

Physical Activities and Financial Targets under APO's of CSS, State/UT Plan, CAPMA & any other scheme (2023-24\*) expected

(In Rs. Area in HA.)

Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State/UT Plan		Any other Scheme	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Fire Prevention and control operations		15		21						
Integrated Wildlife Management		15.58		6.44				3.52		
Forest Protection		5.91						3.02		
Project Tiger				7.42						
Project Elephant				0.51						
Green India mission				1.27						
Forest Infrastructure		0.14								
Vehicles		0.2								
Office Establishment		0.6						0.6		
Hiring of Buildings										
Any other item Specify								23.61		

**Decision of Executive Committee:** The Executive Committee decided that the Annual Plan of Operation (APO) for FY 2026-27 of the State of West Bengal will be discussed and considered in the next meeting of Executive Committee, as no representative from the West Bengal State was present during the meeting.

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**PART C: SCHEMES PROPOSED BY VARIOUS INSTITUTE/ AGENCIES**

**AGENDA ITEM NO. 4: APPROVAL OF NEW SCHEMES/PROJECTS**

**AGENDA ITEM NO. 4.1: IMPLEMENTATION OF NATIONAL TIMBER MANAGEMENT SYSTEM (NTMS).**

<b>Name of Scheme</b>	<b>Implementation of National Timber Management System (NTMS)</b>						
<b>Implementing Agency</b>	ICFRE-Institute of Wood Science and Technology ((IWST), Bengaluru						
<b>Project Duration/Period</b>	03 years						
<b>Project Outlay</b>	Rs. 4.09 crore Project Cost (in addition to approved project cost of NTPS)						
	a) NIC Component						
	(Amount in Rupees)						
	<b>S. No.</b>	<b>Description</b>	<b>Role</b>	<b>Base Cost</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
	1	Technical Manpower (additional requirement for NTMS Project)	To develop maintain, and customize the portal, ensuring integration with State systems, providing user support, and enabling secure, transparent, and paperless transit permit operations	1,00,000 Pax	60,00,000  5	61,80,000  5	63,65,400  5
	2	Additional Server for NTMS	To supplement existing NTPS VMs	15,00,000 Pax	30,00,000 2	-	-
	3	LDAP Infrastructure (Lightweight Directory Access Protocol Server)	Authentication and authorization for unified login and role-based access	20,00,000 Pax	20,00,000 1	-	-
	4	AI Tools	Annual AI Tool Subscription		3,00,000	3,00,000	3,00,000
	5	Hosting & Cloud Infrastructure and Operational Expenditure Cost	For Production, Staging and Disaster Recovery (DR)		3,00,000	3,00,000	3,00,000
	6	SMS charges to be utilized in NTMS	For activation, registration, or issuance of TP.		1,00,000	2,00,000	2,00,000

7	Security Audit and STQC certification of the web portal and mobile app	For data protection, prevent cyber threats, and comply with Government of India standards for safe and reliable e-governance services.		6,00,000	6,00,000	6,00,000
8	Licenses and Infrastructure setup	Reliable software, secure cloud hosting, and scalable systems for the smooth and compliant operation of NTMS.		5,00,000	3,00,000	3,00,000
<b>Grand Total</b>				<b>1,28,00,000</b>	<b>78,80,000</b>	<b>80,65,400</b>

**B) Team Structure of IWST**

S. No.	Team	Role	Base Cost	Year 1	Year 2	Year 3
1	Master Trainer	To train the nodal officers of the state for smooth role out of NTMS system	49,000	5,88,000	5,88,000	11,76,000
			<b>Pax</b>	<b>1</b>	<b>1</b>	<b>2</b>
2	OA/Help Desk	To be used in helpdesk from 9AM to 6PM	37,685	9,04,440	18,08,880	18,08,880
			<b>Pax</b>	<b>2</b>	<b>4</b>	<b>4</b>
3	Infrastructure setup for Helpdesk	to provide centralized support, grievance redressal, and timely resolution of user issues		2,00,000	-	-
4	Purchase of Hardware (For NIC & IWST)	Required for backend, frontend, mobile development, and iOS applications to ensure NTMS services are accessible across all platforms.		10,00,000	10,00,000	10,00,000
5	Travel (TA/DA Charges for NIC and IWST teams' visit to states)			-	-	3,00,000
6	Contingency /			3,00,000	5,00,000	5,00,000

	Unforeseen Expenses					
	<b>Grand Total</b>			<b>29,92,440</b>	<b>38,96,880</b>	<b>47,84,880</b>
	<b>TOTAL COST (Inclusive 10% Institutional Charge) 4,78,488</b>					<b>4,78,488</b>
	<b>GRAND TOTAL COST for 3 Years: Rs. 4,08,98,088/-</b>			<b>1,57,92,440</b>	<b>1,17,76,880</b>	<b>1,33,28,768</b>
<b>Programme Division</b>	<b>Forest Policy Division, MoEF&amp;CC</b>					
<p><b>Objectives of scheme</b>  The National Timber Management System (NTMS) aims to enhance timber governance across private and agricultural lands by integrating administrative, technological, environmental, and user-focused reforms. It serves as a catalyst to promote India's agroforestry mission, strengthen regulatory transparency, and align national practices with global sustainability and traceability standards.</p> <p><b>1. Administrative and Regulatory Objectives</b></p> <p>NTMS seeks to digitally operationalize the Model Rules for Felling of Trees in Agricultural Lands, 2025, through a flexible, State-adaptable framework. It will provide a centralized yet State-configurable platform, ensuring federal flexibility within a unified national system. The platform will enable real-time, transparent, and legally valid approvals for land registration, tree felling, and timber transit. Additionally, audit trails and blockchain-based traceability will ensure accountability and integrity in the management of permissions and timber movement.</p> <p><b>2. Technology and Integration Objectives</b></p> <p>NTMS will be built on a modular, microservices-based architecture, allowing scalability and adaptability to policy or technological changes. It will integrate seamlessly with major national and State systems, including Bhulekh/Bhunaksha (land records), online treasury payment gateways, GST systems, Aadhaar-based e-Sign, and the PARIVESH unified login. Through secure, API-based access and privacy-preserving protocols, NTMS will support interoperability with both Indian and global verification systems such as the EU Due-Diligence Information System.</p> <p><b>3. Ease of Living and Ease of Doing Business.</b></p> <p>The system will empower farmers, landowners, and agroforestry practitioners by offering a paperless, time-bound, mobile-accessible application process. Real-time tracking, multilingual chatbot assistance, and automated notifications (SMS/email/WhatsApp) will enhance user convenience. Industries will gain a verified platform to procure timber legally, reducing compliance risks. The portal will also include training modules for applicants and agencies to strengthen procedural clarity and capacity building</p> <p><b>4. Strategic and International Commitments</b></p> <p>NTMS will align India's forestry framework with international sustainability standards, including EUDR, CBD, and UNFCCC commitments. It will contribute to national initiatives like the Green India Mission, Ek Ped Maa Ke Naam, and the Green Credit Programme, serving as a model for digital natural resource governance and reinforcing India's leadership in global environmental diplomacy.</p> <p><b>5. Monitoring and Reform Objectives</b></p> <p>The system will enable data-driven governance through dashboards, analytics, and performance scorecards to track temporal and spatial trends in approval timelines. Continuous improvement will be supported through pilot learnings, user feedback, and adaptive module updates, ensuring progressive reforms in timber governance.</p>						
<b>Outcomes and Deliverables</b>						

The National Timber Management System (NTMS) will deliver significant administrative, technological, environmental, and socio- economic outcomes contributing to sustainable forestry governance and ease of doing business

**1. Improved Governance and Transparency**

- Establishment of a legally valid, paperless, and real- time approval system for tree felling, land registration, and timber transit.
- Reduction in bureaucratic delays and discretionary interventions through automated, rule-based workflows.
- Strengthened accountability via digital audit trails, e-Sign authentication, and blockchain-based traceability.

**2. Empowerment of Farmers and Agroforestry Practitioners**

- Simplified procedures enabling farmers to obtain permissions digitally without physical visits to forest offices.
- Enhanced income opportunities through legal, verified, and traceable sale of timber from private and agricultural lands.
- Increased participation in national initiatives like Green India Mission and Green Credit Programme through verifiable, tree-based activities.

**3. Ease of Doing Business and Industrial Facilitation**

- Availability of digitally verifiable and traceable timber sources for industries, promoting legal trade and reducing compliance risks.
- Contribution to India’s Ease of Doing Business Index by minimizing time and transaction costs in timber movement and approvals.
- Development of an ecosystem for digital timber marketplaces and industry integration modules in subsequent phases.

**4. Technological Advancement and Data-driven Decision Making**

- Creation of a national digital platform integrating land records, GST systems, online treasury, and eSign authentication under a single architecture.
- Real-time analytics dashboards and performance scorecards to aid evidence-based policy formulation and monitoring.
- Institutionalization of data governance and traceability mechanisms supporting India’s compliance with EUDR and global sustainability standards.

**5. Environmental and International Commitments**

- Direct support to India’s international obligations under UNFCCC, CBD, and SDGs by promoting sustainable agroforestry and legal timber trade.
- Contribution to carbon sequestration and climate mitigation goals through enhanced plantation activity on private lands.
- Strengthening India’s global leadership in digital environmental governance and green economy transition.

**6. Institutional Strengthening and Capacity Building**

- Enhanced operational capacity of State Forest Departments through training and onboarding on NTMS modules.
- Establishment of a National Helpdesk and Training System ensuring 24×7 multilingual support and continuous user engagement.
- Promotion of digital literacy and self-service culture among forest officials, industries, and farmers

**Deliverables of scheme/project (including year wise)**

Year	1	2	3
<b>Deliverables</b>	<p><b>Year 1 (FY 2025–26): Development and Core Deployment Phase</b></p> <ul style="list-style-type: none"> <li>• Establishment of development infrastructure and onboarding of technical teams (NIC &amp; IWST).</li> <li>• Development of core modules – Land Registration, Felling</li> </ul>	<p><b>Year 2 (FY 2026–27): Expansion and Customization Phase</b></p> <ul style="list-style-type: none"> <li>• Onboarding and Customization for additional States/UTs (approx. 20–25).</li> <li>• Development of additional modules –</li> </ul>	<p><b>Year 3 (FY 2027–28): Consolidation and Sustainability Phase</b></p> <ul style="list-style-type: none"> <li>• Full-scale national rollout of NTMS across all States/UTs.</li> <li>• Deployment of advanced modules–</li> </ul>

	<p>Permission, Transit Permit, and State Admin Panel.</p> <ul style="list-style-type: none"> <li>• Integration with Bhulekh/Bhunaksha, Treasury Systems, GSTN, e-Sign, and PARIVESH.</li> <li>• Pilot rollout in three representative States and feedback-based system refinement.</li> <li>• Setup of Helpdesk, Chatbot Services, and Multilingual Interface.</li> <li>• Conduct of initial training and capacity-building sessions for pilot States.</li> </ul>	<p>Plantation Entry, Grievance Redressal, and Analytics Dashboards.</p> <ul style="list-style-type: none"> <li>• Implementation of Blockchain Proof of Concept (PoC) and AI-based tools.</li> <li>• Integration of mobile app with offline capability and enhanced data security compliance.</li> <li>• State-level workshops and Training of Trainers (ToT) programs for capacity enhancement</li> </ul>	<p>QPM Nursery Accreditation, Timber e-Marketplace, and Forecasting Tools.</p> <ul style="list-style-type: none"> <li>• Implementation of Blockchain-enabled traceability ledger aligned with EUDR standards.</li> <li>• STQC/CERT- In security audit and system certification.</li> <li>• Launch of National Dashboard with KPIs and annual evaluation reports.</li> <li>• Establishment of continuous capacity-building and maintenance framework for long-term sustainability</li> </ul>
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**Decision of Executive Committee:** The Executive Committee directed Implementing Agency (in this case ICFRE-Institute of Wood Science and Technology) to give a detail presentation of the scheme. The DGF&SS further directed that a meeting be convened by the Programme Division (Forest Policy Division) with the States/UTs to ascertain their willingness to participate in the scheme.

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**AGENDA ITEM NO. 4.2: INVESTIGATING TIGER AND CO-PREDATOR HEALTH: A COMPREHENSIVE STUDY TO UNDERSTAND THE PREVALENCE OF MAJOR CARNIVORE DISEASES IN INDIAN TIGER RESERVES AND THEIR CONSERVATION IMPLICATIONS**

<b>Name of Scheme</b>	Investigating Tiger and Co-Predator Health: A Comprehensive Study to Understand the Prevalence of Major Carnivore Diseases in Indian Tiger Reserves and their Conservation Implications					
<b>Implementing Agency</b>	National Tiger Conservation Authority					
<b>Project Duration/Period</b>	3 years					
<b>Project Outlay</b>	Rs. 8,84,07,000/-					
<b>Year wise estimate</b>	<b>Sr. No.</b>	<b>Main Heads</b>	<b>Expenditure (in lakhs)</b>			<b>Total</b>
			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	
	1.	Workforce Investments* (01 Project Scientist – II, 01 Project Associate II, 01 Admin/Lab assistant, 02 field assistants in WII; 01 Project Scientist – I; 01 Lab Assistant in NIHSAD)	48.3	48.3	53.1	149.7
	2.	Animal capture, immobilization and sampling Expenditures (soft catch traps, radio collars, immobilizing drugs; approximately 200 individuals over 3 years)	40	25	10	75
	3.	Laboratory Equipment & Lab upgradation (WII & NIHSAD)	60	40	20	120
	4.	Laboratory running cost (DNA extraction kits, Plastic ware and chemicals, PCR primers and Kits etc)	30	35	30	95
	5.	Next Generation Sequencing at WII	10	20	25	55
	6.	Training of select tiger reserve field veterinarians- International/national <ul style="list-style-type: none"> <li>• Advanced chemical immobilization</li> <li>• Epidemiology and disease diagnosis</li> </ul>	35	35	0	70
	7.	Field logistics (including travel and accommodation)	23	23	23	69
	8.	Vehicle rentals for field work	10	15	10	35
	9.	Documentation & Public outreach	15	10	5	30
	10.	Information dissemination <ul style="list-style-type: none"> <li>• Compilation and printing of reports</li> <li>• Presentation in national/international forums/conferences</li> </ul>	15	10	15	40
	11.	Organization of national symposium & workshops	0	35	0	35
	12.	Miscellaneous (insurance, vaccination and contingencies)	10	10	10	30
	<b>Total</b>	<b>296.3</b>	<b>306.3</b>	<b>201.1</b>	<b>803.7</b>	

	13.	Institutional Overhead (10%)	29.63	30.63	20.11	80.37
		<b>Grand Total</b>	<b>325.93</b>	<b>336.93</b>	<b>221.21</b>	<b>884.07</b>
	*As per Anusandhan National Research Foundation Norms, vide ANRF/OM/N-01/2024, dated 14 <sup>th</sup> October 2024.					
<b>Programme Division</b>	National Tiger Conservation Authority					
<b>Objectives of the Project:</b>						
<ol style="list-style-type: none"> <li>1. To determine the prevalence of major carnivore diseases among key species of concern- including tiger, leopard, striped hyena, golden jackal, fox, Indian wolf, bear (sloth/Himalayan), mongooses, and civets - across representative tiger reserve landscapes of India, namely Corbett Tiger Reserve (Shivalik–Gangetic Plains), Kanha Tiger Reserve (Central Indian Landscape), Bandipur–Nagarahole Tiger Reserve (Western Ghats), Kaziranga Tiger Reserve (North-East/Brahmaputra Floodplains), and Sundarbans Biosphere Reserve (Sundarbans Landscape).</li> <li>2. To determine the prevalence of these same diseases in feral and domestic dog and cat populations in areas adjacent to these tiger reserves.</li> <li>3. To genetically characterize circulating pathogen strains and lineages to elucidate transmission pathways and assess the role of domestic animals as a source of infection for wild carnivore communities.</li> <li>4. To strengthen the veterinary expertise in Tiger reserves by training field veterinarians and laboratory staff from select Indian veterinary institutions in advanced diagnostic and surveillance techniques.</li> </ol>						
<b>Outcomes:</b>						
<ol style="list-style-type: none"> <li>1. Scientific Advancement, Disease Threat Assessment, and Conservation Benefits for Carnivores in India, <u>in alignment with National Wildlife Action Plan – 3 (2017–2031)</u></li> <li>2. Integration of the practice of diseases surveillance with the regular watch &amp; ward and monitoring regime in TRs, PAs and general forests.</li> <li>3. Informed policy-making for disease mitigation, vaccination, preventive health measures and conservation strategies for tiger reserves based on empirical data.</li> <li>4. Promotion of research on the ecology of disease that affect free ranging wildlife- including emerging wildlife diseases of both zoonotic and non-zoonotic importance.</li> <li>5. Ensure proper implementation of the provisions of the Wildlife (Protection) Act, 1972 (WPA- 1972) relating to immunization against communicable diseases of livestock kept in or within 5 kms of a PA, similar programs need to be extended to other sensitive wildlife areas.</li> </ol>						
<b>Deliverables:</b>						
<b>Year 1</b>						
<ol style="list-style-type: none"> <li>1. A comprehensive document outlining finalized methodologies, standard operating procedures (SOPs) for sample collection, handling, transport, and analysis.</li> <li>2. Detailed work plan for all participating Tiger Reserves and institutions.</li> <li>3. A compiled and digitized database of all available carnivore necropsy reports and disease-related data from Tiger Reserves for the past 10 years.</li> <li>4. A detailed report summarizing the global and national status of knowledge on major carnivore diseases, their impacts, and identified knowledge gaps.</li> <li>5. Formalized system for the submission of necropsy samples from all Tiger Reserves to designated laboratories.</li> <li>6. Initiation of animal capture and sampling</li> <li>7. Initiation of diagnostic testing on received samples.</li> <li>8. Completion of first round of veterinarian training in advanced chemical immobilization and disease sampling protocols.</li> <li>9. Submitted to the funding agency, detailing activities completed, initial findings from retrospective data, and challenges faced.</li> </ol>						
<b>Year 2</b>						
<ol style="list-style-type: none"> <li>1. Continuation of animal capture and sampling.</li> <li>2. Continuation of diagnostic testing on received samples.</li> <li>3. Initial seroprevalence results from the first and second year of sampling in 5 selected Tiger Reserves.</li> <li>4. Initial findings on the genetic characterization (lineages/strain) of key pathogens (e.g., CDV, Rabies, CPV) identified in samples.</li> </ol>						

5. Conduct national-level workshops for forest department officials and veterinarians on wildlife disease surveillance and management/ National Symposium and Stakeholder Meeting.
6. Completion of second round of veterinarian training in advanced chemical immobilization and disease sampling protocols.
7. Update on sampling progress, laboratory results, and refinement of field strategies based on two years of experiences.

### Year 3

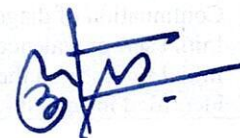
1. Summary of all achievements against initial objectives, financial accounting, and recommendations for future work.
2. A complete synthesis of all findings, including:
  - Definitive seroprevalence rates for all diseases of concern in tigers, co-predators, and domestic animals across the study landscapes.
  - Analysis of transmission pathways between domestic and wild carnivores.
  - Final phylogenetic analysis of pathogen strains.
  - Statistical analysis of ecological and anthropogenic risk factors.
3. A fully functional and accessible (to authorized agencies) digital repository of all project data to serve as a baseline for future long-term monitoring.
4. A concise document for policymakers with evidence-based recommendations for:
  - Integrating disease surveillance into existing tiger monitoring protocols.
  - Vaccination strategies for domestic animals in buffer zones.
  - Mitigating human-wildlife conflict arising from disease.
5. Submission of at least 2-3 manuscripts to peer-reviewed international journals on key findings (e.g., national seroprevalence, novel pathogen strains, ecological drivers of disease).
6. Handover of final reports and guidelines to all state forest departments of participating Tiger Reserves.

### Decision of Executive Committee: The Executive Committee observed following:

1. The scheme presently does not include an enabling framework or Standard Operating Procedure (SOP) for the collection of samples from the field and their subsequent analysis in the laboratory.
2. It was observed that there is scope for the National Tiger Conservation Authority (NTCA) to collaborate with the Indian Veterinary Research Institute (IVRI) and the Central Zoo Authority (National Referral Centre for Wildlife (NRCW)) for the collection and analysis of samples.
3. In order to promote the One Health approach, it was directed that the human health component may also be integrated in the proposal, which may include conducting pathological tests for the detection of zoonotic diseases.
4. As NTCA is a statutory body under the Ministry of Environment, Forest and Climate Change (MoEF&CC), therefore the inclusion of Institutional Cost component @10% amounting to **Rs. 0.80 crore** in the proposed outlay cannot be allowed.

In view of the above observations, the Executive Committee directed the Programme Division (in this case NTCA) to revise the proposal accordingly and resubmit the same for consideration.

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## **AGENDA ITEM NO. 4.3: INTERNATIONAL EXPOSURE VISITS FOR FOREST OFFICERS OF STATE CAMPA AND NATIONAL AUTHORITY CAMPA**

### **International Exposure Visits of CAMPA Officials for Knowledge Exchange and Capacity Building**

The **National Compensatory Afforestation Fund Management and Planning Authority (CAMPA)** was established to manage and utilize funds for compensatory afforestation, wildlife protection, forest conservation, and ecosystem restoration. With the growing complexity of ecological challenges—including climate change impacts, biodiversity loss, forest fires, and land degradation—there is an increasing need to integrate global best practices into India's forestry management framework.

Several countries across the world have developed advanced systems for:

- Quality seed production and planting material improvement
- Integrated wildlife habitat management
- Soil and moisture conservation strategies
- Forest fire monitoring and prevention technologies
- Landscape-based ecological restoration techniques
- Catchment area treatment and watershed management
- Use of geospatial technologies and digital tools in forestry

International exposure visits provide an effective platform for **knowledge exchange, institutional collaborations, capacity building, and cross-learning among forestry professionals**. Several forestry agencies worldwide have adopted innovative methods in forest restoration, community forestry, habitat conservation, and climate adaptation that can significantly benefit implementation of CAMPA-supported activities in India.

In view of the above, National CAMPA proposes a **Pilot Scheme for International Exposure Visits** for officials of National CAMPA and State CAMPA authorities to facilitate structured knowledge exchange with reputed international forestry institutions and organizations.

The pilot initiative aims to create a pool of trained forestry professionals capable of **translating global knowledge into locally adaptable forestry interventions in India**.

#### **1. Objectives**

The objectives of the scheme are as follows:

1. To enhance the **technical capacity and knowledge base** of CAMPA officials through exposure to global best practices in forestry and ecosystem management.
2. To facilitate **exchange of knowledge and expertise** with international forestry institutions and research organizations.
3. To understand advanced methods for **production and management of quality seed and planting material** for forestry interventions.
4. To study international models for **integrated wildlife habitat development and biodiversity conservation**.



5. To explore effective techniques for **soil and moisture conservation and watershed management** in forest landscapes.
6. To examine innovative systems for **forest fire prevention, monitoring, and management**.
7. To gain exposure to modern **ecological restoration techniques for degraded forest areas**.
8. To understand the use of **advanced technologies including remote sensing, GIS, drones, and digital platforms** in forestry planning and monitoring.
9. To strengthen the planning and implementation of CAMPA-supported activities through integration of global best practices.

## **2. Key Thematic Areas**

The scheme will support **international exposure visits for officers and officials associated with implementation of CAMPA activities** at national and state levels. The exposure visits will focus on key themes relevant to CAMPA-funded interventions, including:

- 1) Forestry plantation and nursery management
- 2) Quality seed and planting material production
- 3) Landscape restoration
- 4) Wildlife habitat development
- 5) Soil and moisture conservation
- 6) Catchment area treatment
- 7) Forest fire prevention and management
- 8) Technology integration in forest monitoring and management.

## **3. Components of the Scheme**

In the proposed scheme two international exposure visits will be organized every year for officers associated with CAMPA implementation. Each exposure visit will include-

<b>S. No.</b>	<b>Particulars</b>	<b>Purpose</b>	<b>Target Beneficiaries</b>
<b>1.</b>	<b>Field Visits and Institutional Interactions</b>	<ul style="list-style-type: none"> <li>• Interaction with international forestry agencies</li> <li>• Visits to forest restoration sites</li> <li>• Exposure to advanced nurseries and seed technology centres</li> <li>• Visits to wildlife habitat management areas</li> <li>• Demonstrations of forest fire monitoring systems</li> <li>• Visits and technical presentations by experts.</li> </ul>	<ul style="list-style-type: none"> <li>• Officers of State Forest Departments involved in CAMPA implementation</li> <li>• Officials of State CAMPA authorities</li> <li>• Officials of National CAMPA</li> <li>• Forestry professionals associated with ecosystem restoration and conservation planning.</li> </ul>
<b>2.</b>	<b>Knowledge Documentation and Dissemination</b>	<p>Participants will prepare detailed visit reports highlighting key learnings and recommendations. Knowledge dissemination will be ensured through:</p> <ul style="list-style-type: none"> <li>• Visit by State and national level officers</li> <li>• Preparation of technical notes and manuals</li> <li>• Integration of learnings in CAMPA Annual Plans of Operation.</li> </ul>	

*All the proposed visits will be organized for 7 days (inclusive of arrival and departure).*

#### **4. Implementation Strategy**

The scheme will be implemented by National Authority CAMPA in association with State CAMPA authorities and SFDs through an Institution of repute in our country or based in proposed host country, for organising such exposure tours/training abroad.

Key implementation steps will include:

- Identification of host countries and institutions
- Selection and nomination of participants
- Preparation of exposure visit programs
- Organization of technical interactions and field visits
- Documentation of learnings.

#### **5. Budget Framework**

Each visit will host **35-40 participants<sup>#</sup>, held twice annually\***.

##### **Estimated Cost per visit (in Rupees)**

Particulars	Nos. of visit proposed/ year	Expected no. of participants/ visit	Expected Cost norms/ participant	Estimated expenditure/ year	Estimated expenditure for 5 year (2026-2031)
Travelling expenses	2	40	60,000	48,00,000	2,40,00,000
Lodging expenses	2*7 (no. of days)	40	40,000	2,24,00,000	11,20,00,000
Miscellaneous expenses to meet expenditure arisen due to unforeseen factors.	-	-	-	28,00,000	1,40,00,000
<b>Total</b>				<b>3,00,00,000</b>	<b>15,00,00,000</b>

**Annual Budget Requirement for visits per year = Rs. 3.00 crores**

**Total proposed Budget Requirement for visit for 5 years = Rs. 15.00 crores**

*# In line with the subject of mutual interest agreed upon by the host country or institution.*

*\*The scheme will be implemented in collaboration with a reputed institute, shortlisted by the National Authority through a standard procedure.*

#### **6. Monitoring and Evaluation**

Monitoring of the scheme will be carried out by National CAMPA through:

- Review of exposure visit reports
- Periodic progress reports from participating States
- Evaluation of knowledge dissemination activities.

An **annual review of the scheme** will be conducted to assess outcomes and improvements required.

## 7. Expected Outcomes

The scheme is expected to achieve the following outcomes:

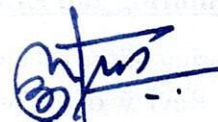
1. Enhanced technical capacity of CAMPA officials.
2. Adoption of international best practices in forestry management.
3. Improved quality of plantation programs under CAMPA.
4. Strengthened wildlife habitat development initiatives.
5. Better integration of technology in forest management.
6. Improved soil and moisture conservation practices.
7. Strengthened forest fire prevention and management systems.
8. Improved planning and execution of ecosystem restoration programs.

The CEO, National CAMPA Authority, while briefing the scheme, elucidated and highlighted the following aspects:

- a) This scheme has been proposed to facilitate exposure visits for the working officials and cutting-edge staff of the States/UTs and National CAMPA Authority who are implementing the activities approved under Annual Plan of Operations (APOs) every year. It is in no way, a “Class Room Training” exercise as the name of the scheme suggests.
- b) The CEO, National CAMPA Authority, further stated that in view of the fact that the officers of the State Forest Department, who are responsible for executing large number of afforestation and ecosystem restoration projects through CAMPA Annual Plan of Operations across the country, require adequate exposure visits to observe similar or innovative works carried out in various parts of the world so that their understanding and working in this area could be improved to emulate best practices adopted at the international level. This will facilitate in improving the techniques and allow them to use better technologies accordingly and achieve the outcomes as stated in the Scheme Guidelines.

**Decision of Executive Committee:** The Executive Committee recommended the scheme in-principle, while observing that in view of extant guidelines issued by Department of Expenditure, Ministry of Finance, in this regard, their view may also be obtained and adhered to before submitting it for the approval by Governing Body.

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## **AGENDA ITEM NO. 4.4: CAPACITY BUILDING INITIATIVES: ORGANISATION OF REGIONAL WORKSHOPS, NATIONAL WORKSHOPS AND INTERNATIONAL WORKSHOPS PERIODICALLY**

### **National CAMPA Knowledge Exchange and Capacity Building Programme for Integrated Forest Landscape Restoration (2026–2031)**

The Compensatory Afforestation Fund framework provides significant financial resources for strengthening forest ecosystems, improving biodiversity conservation, and supporting ecological restoration initiatives across the country. Under the provisions of the Compensatory Afforestation Fund Act and its implementing rules, funds under CAMPA are utilized for activities such as afforestation, assisted natural regeneration, catchment area treatment, wildlife habitat improvement, forest fire prevention, soil and moisture conservation, and ecological restoration.

Over the past decade, large-scale CAMPA funded projects have been implemented by State Forest Departments across diverse ecological regions. While implementation capacity has improved considerably, there remains a significant need for systematic dissemination of best practices, knowledge exchange between states, exposure to innovative technologies, and cross-learning among forestry practitioners, researchers, and field officers.

Issues such as quality seed sourcing, nursery management, site-specific plantation models, restoration of degraded forest landscapes, development of integrated wildlife habitats, climate-resilient afforestation practices, soil moisture conservation measures, and forest fire risk mitigation require continuous learning and adaptation. Similarly, catchment area treatment planning and eco-restoration techniques require coordination between forestry, watershed management, and biodiversity conservation experts.

Although several training programmes have been conducted in the past under CAMPA and other forestry initiatives, there is presently no structured national programme dedicated to **periodic workshops, knowledge exchange platforms, and international exposure specifically focused on CAMPA-related themes.**

Accordingly, it is proposed to initiate a **five-year pilot scheme under the National CAMPA** to promote structured dissemination of knowledge, technical exchange, and capacity building through regional, national, and international workshops.

The scheme will bring together forest officers, researchers, academic institutions, technical experts, and policymakers to develop a shared understanding of best practices in CAMPA implementation. It will also serve as a platform for documenting lessons learned and developing guidance material for improving project implementation across states.

#### **1. Objectives**

The primary objectives of the scheme are:

1. **Knowledge Dissemination:** To disseminate scientific and technical knowledge related to CAMPA-funded activities among forestry professionals and stakeholders.
2. **Exchange of Best Practices:** To facilitate exchange of field experiences and best practices among State Forest Departments regarding implementation of CAMPA schemes.
3. **Capacity Building:** To strengthen institutional and technical capacity in the areas of ecological restoration, wildlife habitat improvement, and climate-resilient forestry.



4. **Promotion of Quality Planting Material:** To enhance knowledge regarding production and use of quality seeds, nursery management, and planting material for afforestation programmes.
5. **Integrated Landscape Management:** To promote integrated approaches combining afforestation, soil and moisture conservation, catchment treatment, and biodiversity conservation.
6. **Forest Fire Risk Reduction:** To share innovations in forest fire prevention, early warning systems, and community-based fire management.
7. **International Knowledge Exchange:** To facilitate exposure to international experiences in ecological restoration and landscape management.
8. **Documentation and Policy Support:** To develop technical guidance documents and policy inputs based on workshop outcomes.

## 2. Key Thematic Areas

The workshops under this pilot scheme will focus on the following thematic areas relevant to CAMPA implementation.

S. No.	Thematic areas	Issues to be addressed
1.	<b>Quality Seed and Planting Material</b>	<ul style="list-style-type: none"> <li>• Seed source identification and certification</li> <li>• Clonal propagation and nursery technology</li> <li>• Seed storage and germination enhancement</li> <li>• Climate-resilient species selection</li> </ul>
2.	<b>Integrated Wildlife Habitat Development</b>	<ul style="list-style-type: none"> <li>• Habitat improvement strategies</li> <li>• Landscape connectivity and corridors</li> <li>• Grassland and wetland restoration</li> <li>• Human-wildlife conflict mitigation</li> </ul>
3.	<b>Soil and Moisture Conservation</b>	<ul style="list-style-type: none"> <li>• Watershed-based forest management</li> <li>• Water harvesting structures</li> <li>• Micro-catchment development</li> <li>• Climate-adaptive soil conservation measures</li> </ul>
4.	<b>Forest Fire Prevention and Management</b>	<ul style="list-style-type: none"> <li>• Fire risk mapping and modelling</li> <li>• Early warning systems and remote sensing</li> <li>• Community-based fire management</li> <li>• Post-fire ecological restoration</li> </ul>
5.	<b>Eco-restoration Techniques</b>	<ul style="list-style-type: none"> <li>• Restoration of degraded forest landscapes</li> <li>• Mine spoil and wasteland rehabilitation</li> <li>• Assisted natural regeneration</li> <li>• Restoration ecology principles</li> </ul>
6.	<b>Catchment Area Treatment</b>	<ul style="list-style-type: none"> <li>• Catchment planning methodologies</li> <li>• Sediment control and slope stabilization</li> <li>• Hydrological monitoring</li> </ul>
7.	<b>Other Relevant CAMPA Activities</b>	<ul style="list-style-type: none"> <li>• Monitoring and evaluation frameworks</li> <li>• Use of geospatial technologies</li> <li>• Community participation in forest restoration</li> <li>• Climate change adaptation in forestry</li> </ul>

### 3. Components of the Scheme

The scheme will consist of three major components:

S. No.	Particulars	Purpose	Nos. of workshop proposed/ year	Expected no. of participants per workshop	Details of the participants
1.	<b>Regional Workshops</b>	<ul style="list-style-type: none"> <li>Facilitate exchange of state-level experiences.</li> <li>Discuss region-specific challenges and solutions.</li> <li>Promote interaction between field practitioners and experts.</li> </ul>	5	50-80	<ul style="list-style-type: none"> <li>Officers of State Forest Departments</li> <li>Officials of State CAMPA authorities</li> </ul>
2.	<b>National Workshop</b>	<ul style="list-style-type: none"> <li>Review progress and lessons from regional workshops</li> <li>Share national best practices</li> <li>Discuss policy recommendations</li> <li>Facilitate inter-state collaboration</li> </ul>	1	60-80	<ul style="list-style-type: none"> <li>Forestry researchers and scientists</li> <li>Representatives from academic institutions</li> <li>Experts in ecology, hydrology, and wildlife conservation</li> </ul>
3.	<b>International Workshop</b> (along with the foreign representatives from the field of forestry and wildlife management)	<ul style="list-style-type: none"> <li>Exposure to global best practices</li> <li>Collaboration with international experts</li> <li>Integration of global restoration approaches with Indian forestry programmes</li> </ul>	Biennial [FY2027-28 and 2029-30]	60-80	

All the proposed workshops will be organized for 2 (two) days.

### 4. Implementation Mechanism

The scheme will be implemented under the guidance of the **National CAMPA** in coordination with the Ministry responsible for forest and environment management.

Implementation will involve:

- Identification of host institutions for workshops
- Preparation of thematic programmes
- Invitation of experts and resource persons
- Preparation of workshop reports and knowledge products

Regional workshops may be hosted by forestry training institutions, research institutes, or state forest departments. A **Programme Management Unit (PMU)** established within the National CAMPA Secretariat will coordinate the scheme.

## **5. Workshop Structure**

Each workshop will follow a structured format including:

1. Technical presentations
2. Panel discussions
3. Case studies from states
4. Interactive group sessions
5. Field exposure (where feasible)

The workshops will be conducted over the span of **two days**, structured as follows:

## **6. Budget Framework**

Each workshop will accommodate **50–80 participants**.

**Estimated Cost per Workshop<sup>‡</sup>**

(Amount in crores)

Year	Nos. of workshop proposed/ year	2026-27	2027-28	2028-29	2029-30	2030-31	Total per workshop
<b>Regional Workshops<sup>#</sup></b>	5	2.00	2.20	2.45	2.70	2.93	<b>12.28</b>
<b>National Workshop</b>	1	0.80	0.90	1.00	1.10	1.20	<b>5.00</b>
<b>International Workshop<sup>€</sup></b>	2 (Biennial)		3.75		4.13		<b>7.88</b>
<b>Miscellaneous expenses towards these workshops arisen due to unforeseen factors</b>	5	0.30	0.33	0.36	0.40	0.45	<b>1.84</b>
<b>Total per year</b>		<b>3.10</b>	<b>7.18</b>	<b>3.81</b>	<b>8.33</b>	<b>4.58</b>	<b>27.00</b>

<sup>‡</sup> Annual Budget Requirement for workshops/ year will be subjected to a 10% increase (approx.) each year.

<sup>#</sup> Regional workshop will be organized in collaboration with SFDS and other institutions of repute, as identified by the National Authority, in alignment with the workshop's theme.

<sup>€</sup> International workshop (biennially) will be conducted in the FY2027-28 and 2029-30, respectively.

Total proposed Budget Requirement for workshops for 5 years = Rs. 27.00 crores

## **7. Expected Outcomes**

The scheme is expected to achieve the following outcomes:

1. Strengthened capacity of forestry personnel in CAMPA implementation.
2. Improved adoption of best practices in afforestation and ecological restoration.
3. Enhanced quality of plantation programmes through better seed and nursery management.
4. Improved planning of wildlife habitat development.
5. Increased effectiveness of soil and moisture conservation interventions.
6. Enhanced coordination between states on forest fire management.

7. Documentation of national guidelines and technical manuals for CAMPA activities.
8. Integration of international best practices into Indian forestry programmes.

### **8. Monitoring and Evaluation**

Monitoring of the scheme will be undertaken through:

- Workshop evaluation feedback
- Documentation of recommendations
- Periodic review by National CAMPA

A consolidated report summarizing outcomes and recommendations will be prepared annually and presented to the Governing Body.

### **9. Knowledge Products**

The scheme will produce the following outputs:

- Workshop proceedings
- Best practice manuals
- Policy briefs
- Technical guidance notes

These documents will be circulated to State Forest Departments and other stakeholders.

### **10. Way Forward**

The pilot scheme is expected to establish a **National Knowledge Network on CAMPA Implementation**. Based on the outcomes and feedback from participating states, the programme may subsequently be institutionalized as a regular capacity-building initiative under National CAMPA.

The proposed pilot scheme will address an important gap in knowledge dissemination and capacity building related to CAMPA-funded activities. By facilitating structured knowledge exchange through regional, national, and international workshops, the programme will enhance the effectiveness of afforestation, ecological restoration, and biodiversity conservation initiatives implemented under CAMPA.

The scheme will also strengthen collaboration among forestry professionals, researchers, and policymakers, thereby contributing to improved ecological outcomes and sustainable forest management across the country.

**Decision of Executive Committee:** The Executive Committee recommended the scheme, while observing the following points to be incorporated in it before submitting it for approval:

- a) The cost towards conducting regional workshops should be kept within the limit as prescribed by Department of Expenditure, Ministry of Finance.
- b) The outlay for conducting National and International workshops must be kept in view of the grandeur of these events.

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## **AGENDA ITEM NO. 4.5: FUND FLOW MECHANISM FOR CAMPA THROUGH PARIVESH, PRESENT PROCESS, ISSUES AND PROPOSED MECHANISM**

### **BACKGROUND**

(a) As per the provisions of the Compensatory Afforestation Fund Act, 2016 and the CAF Rules, the compensatory levies realised from the User agencies in lieu of diversion of forest land are to be apportioned in the ratio of ninety per cent (90%) to the State Compensatory Afforestation Fund and ten per cent (10%) to the National Compensatory Afforestation Fund. Presently, these amounts are collected centrally through the PARIVESH portal in a Union Bank of India (UBI) Account and subsequently transferred by following a protracted process to the respective public accounts of the States and National CAMPA in accordance with the existing financial procedures and statutory requirements.

(b) A Working Group (WG) comprising of Ms Suveena Thakur, AIGF and Sh Charan Jeet Singh, Scientist, F FC division, MoEF&CC was formed vide OM No NA-16/1/2025-NA dated 10.06.2025 after the approval of Secretary EFCC. The WG has submitted the roadmap to bifurcate the compensatory levies deposited into the account of CAMPA in ratio of 90:10 and its subsequent allotments to State and National CAMPA Accounts vide mail dated 14.07.2025.

### **2. CURRENT OFFLINE PROCESS:**

(a) At present, User agencies generate demand note through the PARIVESH portal and deposit the requisite amounts via NEFT/RTGS/Net Banking/Any other method or over the counter at Union Bank of India (UBI) branches into the virtual CAMPA accounts mapped state-wise. Funds from all virtual accounts are consolidated on a daily basis. Subsequently, the payment details are verified by UBI against all entries in its ICMS portal and in the PARIVESH portal, either through automated API checks or manual verification.

(b) Upon successful verification, the payment is marked successful on the the PARIVESH portal. Thereafter, at the end of each month, UBI provides credit statements to National CAMPA for reconciliation with States/UTs. After being informed from Union Bank of India, on a monthly basis a challan is generated through NTRP Portal by the National Authority (CAMPA) to transfer the total funds into the Public Account of India under the Major Head 8336.

(c) Once reconciliation is completed with all States' component wise, National Authority (CAMPA) issues a sanction order to the Pay & Accounts Office (PAO), MoEF&CC. Through the PFMS, the PAO sends AG Advice to RBI Nagpur, which credits ninety per cent (90%) of the amount to the State CAMPA Treasury Account (Major Head 8121.00.129) and retains ten per cent (10%) in the National CAMPA Public Account. This process invariably takes 2-3 months (carried out 4-5 times in a year). This protracted process also creates a situation where the States' monies (90%) lying in the Public Account of the National Authority accrues interest liabilities, which are annually estimated State wise and released by the National Authority & P&AO. P&AO has adversely viewed this situation in the past.

(d) Here, it is important to mention that as the State CAMPA treasury accounts are maintained in RBI's books, these cannot be credited directly through NEFT/RTGS or other retail banking modes. The process is therefore dependent on reconciliation with the States (component wise)



and PAO processing, which significantly delays the crediting of funds to the States' Public Account and accrues interest liabilities at the National level.

### **3. PROCESS AFTER IMPLEMENTATION OF PAYMENT GATEWAY IN PARIVESH:**

(a) Work is presently underway to integrate a Payment Gateway with the PARIVESH portal. In line with the decision taken in the 17th PSMC meeting (Project Steering and Monitoring Committee), both Union Bank of India and State Bank of India are being onboarded for this purpose. Under this arrangement, payments made by User agencies through the PARIVESH portal will be routed via their respective Payment Gateways (Billdesk with UBI and e-SBI with SBI) and eventually crediting the funds into designated UBI virtual accounts for National CAMPA and State CAMPA at the time of collection.

(b) This virtual split of ten per cent and ninety per cent at the collection stage will improve user convenience and reduce dependence on physical branch deposits. However, the subsequent transfer of the ninety per cent (90%) share from the States' CAMPA virtual account in UBI to the States' Treasury CAMPA Public account will still follow the current protracted procedure involving reconciliation, sanction, PFMS processing and RBI credit. The Payment Gateway integration will therefore speed up initial collection but will not eliminate the backend settlement timelines to the States' CAMPA Public accounts.

### **4. PROPOSED FUTURE PROCESS FOR CAMPA FUND:**

(a) In order to completely streamline the fund flow and enable near-instant credit to the States' Authority (CAMPA), it is envisaged that each State Authority (CAMPA) will open a bank account with the State Bank of India (SBI), to be treated as its primary receipt account for their share of CAMPA funds (90%) in the State Authority (CAMPA). Similarly, the National Authority (CAMPA) will also open a dedicated bank account with the SBI for receiving its ten per cent (10%) share. The e-SBI Payment Gateway, as an aggregator will be integrated with the PARIVESH portal as the primary collection mechanism.

(b) In this arrangement, when a user agency makes payment through the PARIVESH portal, the SBI Payment Gateway will credit ten per cent (10%) directly to the National CAMPA SBI account and the ninety per cent (90%) directly to the respective State Authority's (CAMPA) SBI account. The credited funds will be visible to both these Authorities in their respective SBI bank accounts immediately.

(c) The 10% of funds credited in the National Authority's newly created SBI bank account will be remitted to its Public Account with the minimum delay, to the tune of 1-2 days only. Simultaneously, the State authorities will be able to and responsible for the transfer of the deposited 90% amounts from their SBI account to the official State Authority's (CAMPA) Treasury Public account (Major Head 8121.00.129) as per their internal procedures.

(d) This model will remove the dependency on the National Authority (CAMPA) and will provide States with immediate visibility and access to their receipts and ensure full digital tracking of collections. It will also reduce delays arising from reconciliations at the Central level. Holding the States's monies (90%) in the National Public account for months and the accrued interest on that, a liability on our part, would be the things of the past.

(e) Here it is important to mention that out of all the nationalised PSU banks, the State Bank of India enjoys the best financial synergy with most of the State Governments' Finance

Department and transfer of CAMPA monies from their proposed SBI bank account into their respective Public accounts will be seamless and extremely fast. Proposed SBI based fund flow process is attached.

**Decision of Executive Committee:** In exercise of the powers conferred vide Section 15 (1) (vii) of CAF Act, 2016, the proposal is approved, and may be placed before the Governing Body for necessary approval and information.

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**AGENDA ITEM NO. 4.6: DECIPHERING SALINITY RESPONSES AND PHYTOREMEDIATION POTENTIAL OF SOME HALOPHYTIC SPECIES OF INDIAN ARID REGION**

<b>Name of Scheme</b>	<b>Deciphering salinity responses and phytoremediation potential of some halophytic species of Indian arid region</b>																																																																																																																																													
<b>Implementing Agency</b>	ICFRE-AFRI, Jodhpur BSI, Arid Zone Regional Centre, Jodhpur																																																																																																																																													
<b>Project Duration/Period</b>	<b>5 years</b>																																																																																																																																													
<b>Project Outlay</b>	<b>Rs. 99,68,700/-</b>																																																																																																																																													
<b>Year wise estimate</b>	<p><b>ICFRE-AFRI</b> Budget Estimates: <b>Rs. 85.198 lakh</b></p> <table border="1"> <thead> <tr> <th rowspan="2">S.No</th> <th colspan="2" rowspan="2">Budget heads</th> <th colspan="5">Amount required/year (Rs. In Lakh)</th> <th rowspan="2">Total (Rs.in lakh)</th> </tr> <tr> <th>1<sup>st</sup> Year</th> <th>2<sup>nd</sup> Year</th> <th>3<sup>rd</sup> Year</th> <th>4<sup>th</sup> Year</th> <th>5<sup>th</sup> Year</th> </tr> </thead> <tbody> <tr> <td rowspan="2">1</td> <td rowspan="2">Fellowship</td> <td>JPF (01)</td> <td>-</td> <td>3.46</td> <td>3.46</td> <td>4.05</td> <td>2.03</td> <td>13.00</td> </tr> <tr> <td>FA (01)</td> <td>-</td> <td>2.88</td> <td>2.88</td> <td>2.88</td> <td>-</td> <td>8.64</td> </tr> <tr> <td>2.</td> <td colspan="2">Travel (including TA/DA, fuel etc.)</td> <td>2.50</td> <td>2.50</td> <td>2.50</td> <td>1.50</td> <td>1.00</td> <td>10.00</td> </tr> <tr> <td>3.</td> <td colspan="2">Materials and supplies (consumables, glassware and chemicals)</td> <td>5.00</td> <td>5.00</td> <td>6.00</td> <td>4.00</td> <td>2.00</td> <td>22.00</td> </tr> <tr> <td>4.</td> <td colspan="2">Field Research Expense (FRE)</td> <td>2.50</td> <td>3.50</td> <td>3.50</td> <td>3.00</td> <td>1.00</td> <td>13.50</td> </tr> <tr> <td>5.</td> <td colspan="2">Capital (Equipment)</td> <td>9.00</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>9.00</td> </tr> <tr> <td>6.</td> <td colspan="2">Others: Setting up of hydroponics facility, lab maintenance and upgradation</td> <td>2.00</td> <td>1.00</td> <td>-</td> <td>-</td> <td>-</td> <td>3.00</td> </tr> <tr> <td>7.</td> <td colspan="2">Semi-skilled labour for 26 days a month @ ₹ 482/day</td> <td>0.25</td> <td>0.50</td> <td>0.50</td> <td>0.50</td> <td>0.25</td> <td>2.00</td> </tr> <tr> <td>8.</td> <td colspan="2">Contingency (5%) of recurring)</td> <td>1.063</td> <td>0.942</td> <td>0.942</td> <td>0.797</td> <td>0.314</td> <td>4.057</td> </tr> <tr> <td></td> <td colspan="2"><b>Total</b></td> <td><b>22.313</b></td> <td><b>19.782</b></td> <td><b>19.782</b></td> <td><b>16.727</b></td> <td><b>6.594</b></td> <td><b>85.197</b></td> </tr> </tbody> </table> <p><b>BSI, Jodhpur</b> Budget Estimates: <b>Rs. 14.49 lakh</b></p> <table border="1"> <thead> <tr> <th rowspan="2">S.No</th> <th colspan="2" rowspan="2">Budget heads</th> <th colspan="5">Amount required/year (Rs. In Lakh)</th> <th rowspan="2">Total (Rs.in lakh)</th> </tr> <tr> <th>1<sup>st</sup> Year</th> <th>2<sup>nd</sup> Year</th> <th>3<sup>rd</sup> Year</th> <th>4<sup>th</sup> Year</th> <th>5<sup>th</sup> Year</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td colspan="2">Travel (including TA/DA, fuel etc.)</td> <td>3.00</td> <td>3.30</td> <td>-</td> <td>-</td> <td>-</td> <td>6.30</td> </tr> <tr> <td>2.</td> <td colspan="2">Materials and supplies (consumables, glassware and chemicals)</td> <td>1.00</td> <td>1.00</td> <td>-</td> <td>-</td> <td>-</td> <td>2.00</td> </tr> </tbody> </table>								S.No	Budget heads		Amount required/year (Rs. In Lakh)					Total (Rs.in lakh)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	1	Fellowship	JPF (01)	-	3.46	3.46	4.05	2.03	13.00	FA (01)	-	2.88	2.88	2.88	-	8.64	2.	Travel (including TA/DA, fuel etc.)		2.50	2.50	2.50	1.50	1.00	10.00	3.	Materials and supplies (consumables, glassware and chemicals)		5.00	5.00	6.00	4.00	2.00	22.00	4.	Field Research Expense (FRE)		2.50	3.50	3.50	3.00	1.00	13.50	5.	Capital (Equipment)		9.00	-	-	-	-	9.00	6.	Others: Setting up of hydroponics facility, lab maintenance and upgradation		2.00	1.00	-	-	-	3.00	7.	Semi-skilled labour for 26 days a month @ ₹ 482/day		0.25	0.50	0.50	0.50	0.25	2.00	8.	Contingency (5%) of recurring)		1.063	0.942	0.942	0.797	0.314	4.057		<b>Total</b>		<b>22.313</b>	<b>19.782</b>	<b>19.782</b>	<b>16.727</b>	<b>6.594</b>	<b>85.197</b>	S.No	Budget heads		Amount required/year (Rs. In Lakh)					Total (Rs.in lakh)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	1.	Travel (including TA/DA, fuel etc.)		3.00	3.30	-	-	-	6.30	2.	Materials and supplies (consumables, glassware and chemicals)		1.00	1.00	-	-	-	2.00
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4.	Capital (Equipment)	3.50	-	-	-	-	3.50
5.	Contingency (5% of recurring)	0.425	0.265	-	-	-	0.69
	<b>Total</b>	<b>8.925</b>	<b>5.565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.49</b>

**Programme Division** Research and Training (RT) Division, MoEF&CC

**Objectives of the Project:**

**Short term**

**ICFRE-AFRI, Jodhpur**

1. To collect plant material and observe and record ecological/soil conditions at the sites of growth of *S. persica* and *Tamarix* species (*T. aphylla*, *T. dioica*, *T. troupii*, and *T. ericoides*)
2. To study salt tolerance responses of the selected species by recording growth and morphological/development, and physiological and biochemical parameters at different salt concentrations.
3. To do comparative transcriptomics for the most tolerant and least tolerant species.
4. To optimize seed and/or vegetative propagation protocols for *S. persica*, and *T. aphylla*.
5. To study the phytoremediation potential of *Tamarix* species.

**BSI, Arid Zone Regional Centre, Jodhpur**

1. Survey, collection and identification of species for both genus in the area as in the literatures as well as from the field in Rajasthan.
2. Status, distribution and GIS mapping of the targeted species of the study area with the help of mapping Software.
3. Assessment of these species (regionally/globally) according to IUCN Red List Guideline (ver. 14, 2019) and finalizing the category of species according to IUCN red list guideline (ver. 14, 2019).

**Long Term**

To understand the distribution of *S. persica* and *Tamarix* species and to decipher the differential salinity tolerance by drawing a comparative overview for these halophytic species as well as to elucidate phytoremediation potential of *Tamarix* species for future recommendation of suitable species that can be grown in abiotically-challenged ecosystems depending on the site-conditions

**Deliverables:**

1. Status, distribution, phytosociological assessment and GIS mapping of selected species.
2. Deciphering salinity tolerance levels and salinity responses of the selected species by recording the germination and growth response, physiological and biochemical changes.
3. Comparative evaluation of salt tolerance potential of the selected halophytic species.
4. Deciphering the comparative transcriptomic changes that cause the differential salt tolerance in the most and least tolerant species to make repository of important salt tolerance genes for future studies.
5. Optimization of propagation of *Salvadora persica*, and *Tamarix aphylla*.
6. Deciphering suitable indigenous species for phytoremediation of contaminated sites.

**Decision of Executive Committee:** The Executive Committee agreed the above proposal and recommended the proposal for approval of Governing Body.

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**AGENDA ITEM NO. 5: REVISION OF OUTLAY OF SNOW LEOPARD PROJECT: POPULATION ASSESSMENT, CONSERVATION AND MONITORING OF SNOW LEOPARDS IN INDIA.**

<b>Name of Scheme</b>	Project Snow Leopard: Population Assessment, Conservation and Monitoring of Snow Leopards in India										
<b>Implementing Agency</b>	Wildlife Institute of India, Dehradun										
<b>Project Duration/Period</b>	5 years										
<b>Project Outlay</b>	Rs. 762,303,000/-										
<b>Year wise estimate</b>	<b>Head</b>	<b>1<sup>st</sup> Year</b>		<b>2<sup>nd</sup> Year</b>		<b>3<sup>rd</sup> Year</b>		<b>4<sup>th</sup> Year</b>		<b>5<sup>th</sup> Year</b>	
		<b>WII</b>	<b>FD</b>	<b>WII</b>	<b>FD</b>	<b>WII</b>	<b>FD</b>	<b>WII</b>	<b>FD</b>	<b>WII</b>	<b>FD</b>
	PMU	89.54	0	89.54	0	90.79	0	90.79	0	92.07	0
	Population Assessment of Snow Leopards, Co-predators & Prey	313.06	200	313.06	200	336.06	200	336.06	0	336.06	0
	Equipment's and Field Logistics	621.0	0	190.0	0	90.0	0	90.0	0	35.0	0
	Mitigation of negative impacts of feral dogs on wildlife in identified priority areas	0	0	0	0	0	0	0	100	0	100
	Setting of plastic re-cycling units at community level on a pilot basis for implementation and demonstration	0	250	0	250	0	250	0	250	0	250
	Workshops for capacity building and ToT for the implementation of SPAI 2.0 6 States and 2 workshops on each State	180	0	180	0	0	0	0	0	0	0
	Printing of Reports and other necessary material	20	0	20	0	20	0	20	0	20	0
	Identification of degraded grazing lands and forest areas for assisted natural regeneration and thereby, habitat restoration and protection of	0	0	0	0	0	200	0	200	0	200

	critical areas and reducing/reviving rangelands										
	Support herders' livelihoods and conserve wild ungulates to reduce disease and pasture infectivity	0	250	0	250	0	250	0	250	0	250
	Miscellaneous	10	20	10	20	10	20	10	20	10	20
	<b>Grand Total</b>	<b>1233.60</b>	<b>720.00</b>	<b>802.60</b>	<b>720.00</b>	<b>546.85</b>	<b>920.00</b>	<b>546.85</b>	<b>820.00</b>	<b>493.13</b>	<b>820.00</b>

**Programme Division** Wildlife Division, MoEF&CC

**Objectives of the Project:**

5. **Approve implementation of a nationally standardized, statistically robust monitoring framework** for snow leopards, sympatric carnivores, and key prey using SECR, genetic, and occupancy approaches, including assessment of feral/free-ranging dog impacts and climate-change-based habitat modelling to guide conservation prioritization.
6. **Endorse landscape-level habitat assessment and management measures**, including mapping of critical habitats, identification of ecological corridors and gene-flow linkages, evaluation of feral dog overlap risk zones, and targeted restoration of degraded priority areas through community participation.
7. **Adopt and institutionalize a long-term ecological monitoring protocol**, with annual monitoring and four-year population assessment cycles aligned with national wildlife monitoring frameworks.
8. **Authorize a structured human-wildlife conflict mitigation strategy**, comprising hotspot mapping, establishment of a real-time monitoring and response mechanism, and scaling of integrated mitigation interventions combining improved husbandry, livestock protection, technology, and incentive-based approaches.
9. **Support capacity building and community stewardship initiatives**, including training of frontline staff, defence forces, and local communities, promotion of sustainable pastoral practices and wild ungulate conservation, and piloting of community-led circular-economy models to reduce plastic pollution in high-altitude ecosystems.

**Outcomes:**

**Ecological Outcomes**

- Improved accuracy and reliability of national snow leopard population assessments
- Strengthened long-term monitoring for mountain carnivores and prey
- Secured ecological corridors and climate-refugia for snow leopards
- Reduced feral dog pressure on wildlife and ecosystems
- Restored habitats and improved alpine pasture health

**Socio-Environmental Outcomes**

- Significant reduction in human-snow leopard conflict incidents
- Enhanced frontline capacity for wildlife monitoring and rapid response
- Increased community participation and stewardship in conservation
- Better disease management at livestock-wild ungulate interface
- Improved waste-management and environment cleanliness in high-altitude villages

**Policy & Institutional Outcomes**

- Significant reduction in human-snow leopard conflict incidents
- Enhanced frontline capacity for wildlife monitoring and rapid response
- Increased community participation and stewardship in conservation

- Better disease management at livestock–wild ungulate interface
- Improved waste-management and environment cleanliness in high-altitude villages

**Deliverables:**

**Year 1**

- Phase-I population estimation initiated for snow leopards, co-predators, and prey species
- Phase-I assessment of feral dog population initiated
- Baseline conflict assessment initiated across snow leopard range
- Capacity development and sensitization programmes initiated for key government staff and stakeholders
- Assessment of climate change impacts at pilot sites initiated
- Livelihood and wild ungulate conservation activities initiated
- Identification of degraded grazing lands and forest areas for restoration initiated
- Pilot implementation of community-level plastic recycling units
- Training of field staff for Project Snow Leopard and SPAI 2.0 initiated

**Year 2**

- Phase-II population estimation for snow leopards, co-predators, and prey species completed
- Phase-II feral dog population assessment completed
- Continued assessment of conflict zones and validation
- Continued capacity development programmes across snow leopard landscapes
- Pilot climate monitoring continued and protocols standardized
- Livelihood and wild ungulate conservation initiatives expanded
- Habitat restoration activities ongoing at identified sites
- Plastic recycling units expanded at additional community sites
- SPAI-based smart patrolling and monitoring implemented

**Year 3**

- Phase-III population estimation completed for snow leopards, co-predators, and prey species
- Final phase of feral dog population assessment completed
- Identify high dog–wildlife interface areas for targeted action
- Develop mitigation measures for human–wildlife conflict
- Climate change impact assessment consolidated
- Livelihood and conservation interventions continued
- Habitat restoration efforts expanded
- Large scale implementation of SPAI-based monitoring
- Continued capacity development and community support

**Year 4**

- Publication of Snow Leopard Population Status Report in India
- Publication of Co-predators and Prey Status Reports
- Report on conflict hotspots and mitigation recommendations
- Identification and prioritization of critical snow leopard habitats completed
- High dog–wildlife interface zones documented and mitigation suggestions finalized
- Restoration outcomes reviewed and improved interventions documented
- Plastic recycling model refined and scaled
- Advanced capacity building and annual monitoring review completed

**Year 5**

- Long-term snow leopard monitoring framework institutionalized
- Final conflict mitigation validation and scalable model documented

- Recommendations and guidelines for feral dog population management finalized
- Community livelihood and conservation success stories documented
- Plastic recycling units scaled and sustainability model adopted
- Final project completion report and national dissemination workshop
- Final publication and handover of Snow Leopard, Co-predator, and Climate reports
- Exit plan and sustainability roadmap executed

**Discussion:** In the 37<sup>th</sup> Meeting of the Executive Committee (EC), the Committee recommended the above proposal amounting to **Rs. 79.23 crore** (as proposed by the Wildlife Division), for obtaining approval of the Governing Body. However, in the meeting it was informed that the year-wise distribution reflects a total outlay of **Rs. 76.23 crore**, resulting in a discrepancy between the recommended amount and the year wise distributed outlay.

**Decision of Executive Committee:** In view of above discussion, the Executive Committee agreed with the above proposal for recommended outlay of **Rs. 76.23 crore** and directed to place the proposal for approval of the Governing Body.

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3/13

**AGENDA ITEM NO. 6: APPROVAL OF REVISED OUTLAY AND EXTENSION OF MANGROVE INITIATIVE FOR SHORELINE HABITATS & TANGIBLE INCOME (MISHTI) PROGRAMME**

1. “Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)” was announced in para 85 of the Union Budget FY 2023-24 to promote and conserve mangroves as unique, natural eco-system having very high biological productivity and carbon sequestration potential, besides working as bio-shield. The “Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)” was launched on 5<sup>th</sup> June 2023 to restore and promote mangroves as unique, natural eco-system and for preserving and enhancing the sustainability of the coastal habitats. The objective of MISHTI is to “restore mangrove forests” by undertaking mangrove reforestation/ afforestation measures along the coast of India. CAMPA is supporting restoration, conservation and management of mangroves across the Country by providing the National Funds to the forest departments of coastal/shoreline States and Union Territories.

2. CAMPA had kept a provision for **Rs. 825 crores** under MISHTI programme for restoration of 540 sq. km (54,016 Ha) degraded mangrove forests in nine (9) coastal States (Gujarat, Maharashtra, Goa, Karnataka, Kerala, Tamil Nadu, Andhra Pradesh, Odisha, West Bengal) and four (4) UTs (Daman & Diu, Lakshadweep, Puducherry and Andaman & Nicobar Islands), which was recommended by Executive Committee of National Authority in its 22<sup>nd</sup> meeting held on 31.03.2023, 18.04.2023 and 24.04.2023.

3. In 24<sup>th</sup> meeting of Executive Committee of National Authority has recommended **Rs. 100 crores** initially for implementation of MISHTI programme, a five-year (i.e. FY 2023-24 to 2028-29) conservation programme for these coastal States and Union Territories. Against this initial amount, a modest physical target of **3,836 Ha.** was kept for restoration.

4. After the recommendation of EC, the proposal was approved by the Governing Body of National Authority in its 4<sup>th</sup> meeting held on 29<sup>th</sup> December, 2023 held under the chairmanship of HMEF&CC. Out of this initial amount of **Rs.100 crore**, so far, an amount of **Rs. 88.40 crores** has been released to five States and one UT namely Andhra Pradesh, Gujarat, Kerala, Odisha, West Bengal and Puducherry for carrying out approved activities.

The total funds allocated and released for 06 States /UT is detailed below-

**Table 1: Funds allocated and released to six (06) States /UT**

(Rs. in crore)							
State/UT	No. of districts	Physical targets (In ha)	Total Cost of Plan including Core & Support Activities (for 5 years)	1 <sup>st</sup> instalment (Rs. in crore)	2 <sup>nd</sup> instalment (Rs. in crore)	3 <sup>rd</sup> instalment (Rs. in crore)	Total Fund released (Rs. in crore)
Gujarat	Two	2500	115.50	6.20	37.00	24.00	67.20
West Bengal	Three	478	61.73	3.74			3.74
Kerala	One	13	3.99	0.67	1.014		1.677

<b>Puducherry</b>	Three	55	19.91	1.94			1.94
<b>Andhra Pradesh</b>	Six	701	34.20	4.71	8.37		13.08
<b>Odisha</b>	Four	89	3.65	0.70			0.70
<b>Total</b>		<b>3836*</b>	<b>238.97</b>	<b>17.96</b>	<b>46.38</b>	<b>24.00</b>	<b>88.40</b>

5. Initially, the following plan was agreed upon and communicated vide the OM number NA-1/28/2024-NA dated 9<sup>th</sup> December 2024.

Presently, the core activities and supporting activities of Mission MISHTI include:

Category	Year	Type of Activities
Core Activity	Year-1	<ul style="list-style-type: none"> <li>• Mapping and delineation of target intervention areas.</li> <li>• Preparation of inventory based on scientific assessment of topography, hydrology etc.</li> <li>• Nursery development</li> </ul>
	Year-2	Mangrove plantation
	Year-3	Stabilization
	Year-4	Stabilization and exit
	Year-5	Exit
Support Activities	Year 1-5	<ul style="list-style-type: none"> <li>• Livelihood Diversification</li> <li>• Capacity Building</li> <li>• Research and Development</li> <li>• Publicity, Media and Outreach</li> <li>• Monitoring and Evaluation</li> <li>• Ecotourism with the help of SHGs</li> </ul>

**Table 2: State wise potential Area proposed to be taken under MISHTI**

(Area in ha)

S. No	State	Degraded & Gap	Aquaculture & Salt	Mudflat	Replacement (in ha.)	Plantation/ Enrichment of mangrove vegetation/ Rehabilitation of degraded mangroves (in ha.)	Percent of area allocated (%)
1	Gujarat	20502	339	4000	1000	<b>25841</b>	<b>47.84</b>
2	Daman & Diu	0	0	5	0	<b>5</b>	<b>0.01</b>
3	Maharashtra	4316	32	800	10	<b>5158</b>	<b>9.55</b>
4	Goa	565	0	5	0	<b>570</b>	<b>1.05</b>
5	Karnataka	168	0	5	5	<b>178</b>	<b>0.33</b>
6	Kerala	122	0	1	10	<b>133</b>	<b>0.25</b>
7	Tamil Nadu	3906	165	200	500	<b>4771</b>	<b>8.83</b>
8	Puducherry	64	0	5	5	<b>74</b>	<b>0.14</b>
9	Andhra Pradesh	4197	780	200	750	<b>5927</b>	<b>10.98</b>
10	Odisha	2242	120	1600	500	<b>4462</b>	<b>8.27</b>
11	West Bengal	3531	66	1500	100	<b>5197</b>	<b>9.62</b>
12	Andaman & Nicobar Is.	0	0	1700	0	<b>1700</b>	<b>3.15</b>

13	Lakshadweep	530	0	200	0	0	0.05
	<b>Total</b>	<b>39613</b>	<b>1502</b>	<b>10021</b>	<b>2880</b>	<b>54016</b>	<b>100</b>

6. During this period of implementation of MISHTI scheme, the National Authority CAMPA in association with Andhra Pradesh Forest Department organised a National Workshop on Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI) on 8<sup>th</sup> & 9<sup>th</sup> January 2026. The workshop on mangroves was attended by scientists, researcher, experts and senior, mid-level and field level officials of Forest Department from mangrove States/ UTs. Based on the deliberations during this workshop, it was gathered that so far Rs.88.40 crore has been released which is expected to cover approximately 8,836 hectares area in – Gujarat, Kerala, Andhra Pradesh, Odisha, West Bengal and Puducherry. However, a vast area is yet to be covered/brought to be treated. Under MISHTI (kindly refer table 2) approximately 45180 ha (84%) of degraded mangroves area is required to be restore/rehabilitated during the MISHTI programme in the whole country.

The workshop recommended facilitating inter-state knowledge exchange through technical workshops and field visits; developing uniform restoration protocols with cross-learning on best practices; and adopting an outcome-based monitoring framework using remote sensing and GIS for indicators like survival rates, biodiversity, and carbon accumulation. It further emphasized to adopt hydrology-based mangrove restoration with hydrological assessments/species zonation in Detailed Project Reports (DPRs)/ Annual Plan of Operations (APOs), while strengthening community stewardship for nurseries, protection, livelihoods, ecotourism, and long-term sustainability under MISHTI. Identify and select demonstration landscapes, such as Andhra Pradesh deltaic systems as MISHTI demonstration landscapes showcasing integrated restoration, community livelihoods, outcome monitoring, and serving as serving as living laboratories and learning hubs for policymakers, practitioners, and community leaders.

**Solicit EC approval for Rs. 736.60 crores**

7. A total amount of **Rs. 825 crores** was earmarked for the MISHTI programme under the CAMPA fund. Out of this, **Rs. 100 crores** was initially approved by the Governing Body of the National Authority in its 4<sup>th</sup> meeting held on 29<sup>th</sup> December 2023. The remaining amount of **Rs. 736.60 crores** is required to be approved for implementation of the MISHTI programme in the coastal States and Union Territories as recommended in 22<sup>nd</sup> meeting of Executive Committee. For which the allocation will be done based on the proportion of integrated mangrove area in those entities as stated in Table 2.

Keeping in view the interest shown by the States/UTs the approved amount is required to be enhanced and the period of scheme also needs to be extended up to 2030. The proposal of estimated fund allocation for next five years (2026-27, 2027-28, 2028-29, 2029-30 and 2030-31) is furnished as below in Table 3.

**Table: 3**

Category	Activity	Total (Rs. Crore)
1	2	3
Core Activities	Mapping & Demarcation of Target Intervention Areas (Preparation of Inventory based on Topography, Hydrology etc.)	87

(to be carried out by the States & UTs)	Nursery Development	116
	Mangrove Plantation	300
	Stabilization & Exit	87
<b>Core Subtotal</b>		<b>590 (80%)</b>
Support Activities	Livelihood Diversification & Contingency Capacity Building (to be carried out by the States & UTs only)	85
	Research, Media & Outreach (could be carried out by the States & UTs and the National Authority)	30
	Ecotourism with help of SHGs (to be carried out by the States & UTs only)	10
	Strengthen and institutionalize community-led stewardship models (to be carried out by the States & UTs only)	9
	Monitoring & Evaluation (could be carried out by the States & UTs and the National Authority)	4
	Facilitate structured inter-state knowledge exchange conferences & workshops and international exposure visits (by the National Authority only)	8.60
<b>Support Subtotal</b>		<b>146.60 (20%)</b>
<b>Total</b>		<b>736.60</b>

### Proposal:

1. In view of the fact that the scheme has been announced in the Union Budget FY 2023-24, therefore, the rest over outlay of **Rs. 736.60 crores (i.e. Rs. 825.00 cr. minus Rs. 88.40 cr.)** from the National CAMPA Fund may be distributed among the 9 States & 4 UTs as per their present demand.
2. The implementation of this scheme for utilisation of the above stated outlay as per the Table:3; is proposed for the next five years, i.e. from 2026-27 to 2030-31 by subsuming left over period of the present duration of implementation.
3. As per section 15(1)(iii) of the CAF Act, 2016, the National Authority CAMPA will execute this important scheme with the support of all participating States & UTs.

**Decision of Executive Committee:** The Executive Committee deliberated on the requirement of extension of scheme & revised budget outlay and after discussion recommended the extension of the above proposal for period of **three years (till 2029)** with an additional outlay of **Rs. 500 crore**. This enhanced outlay must be placed before the Governing Body for approval.

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**PART D: EXTENSION OF ONGOING SCHEMES/ PROJECTS SUPPORTED FROM NATIONAL FUND**

**AGENDA ITEM NO. 7: EXTENSION OF ONGOING SCHEMES SUPPORTED FROM NATIONAL FUND**

**AGENDA ITEM NO. 7.1: IMPLEMENTING THE CENTRAL ASIAN FLYWAY NATIONAL ACTION PLAN WITH A SPECIAL FOCUS ON THE PREPARATION OF THE SITE-SPECIFIC ACTIVE PLAN, CAPACITY BUILDING, AND DEVELOPING BIRD SENSITIVITY MAP FOR SETTING UP OF WIND ENERGY AND SPECIES ACTION PLANS**

<b>Name of Scheme</b>	<b>Implementing the Central Asian Flyway National Action Plan with a special focus on the preparation of the site-specific active plan, capacity building, and developing bird sensitivity map for setting up of wind energy and species action plans</b>
<b>Implementing Agency</b>	BNHS, Mumbai
<b>Project Duration/Period</b>	<b>3 years (Extension up to March 2025)</b>
<b>Project Outlay</b>	Rs. 3.754 crore
<b>Fund released</b>	Rs. 1.61 crore
<b>Expenditure</b>	Rs. 1.75 crore (As per the reports received from BNHS)
<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Objectives of the Project</b> <ul style="list-style-type: none"><li>a) Developing site-specific actions and objectives related to the conservation of migratory bird species and their habitats in protected area plans (both management and working plans) and details of action to be taken for the non-protected areas.</li><li>b) Imparting training to forest staff and other stakeholders in various aspects of migratory bird conservation</li><li>c) Preparing bird sensitivity maps for setting up of the windfarms and energy sectors in India</li><li>d) Preparing a single species action plan for the 20 species prioritized in the National Action Plan.</li></ul>	

**Decision of Executive Committee:** The Executive Committee deferred its decision on the proposal for No Cost Extension of the above scheme up to **March 2028 (2 years)**.

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**AGENDA ITEM NO. 7.2: STRENGTHENING FORESTRY RESEARCH FOR ECOLOGICAL SUSTAINABILITY AND PRODUCTIVITY ENHANCEMENT**

<b>Name of Scheme</b>	<b>Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement"-ICFRE</b>
<b>Implementing Agency</b>	ICFRE, Dehradun
<b>Project Duration/Period</b>	<b>6 years (Extended up to 2025-26)</b>
<b>Project Outlay</b>	Rs. 313.67 crore
<b>Fund released</b>	Rs. 216.18 crore
<b>Expenditure</b>	Rs. 189.62 crore
<b>Programme Division</b>	RT Division, MoEF&CC
<b>Objectives of the Project</b>	
a) To evaluate clonal / family accessions for suitability to inland, waterlogged, salt-affected areas and other potential environments.	
b) To screen accessions for suitability to grow as nurse plants in sandalwood plantations and as an alternate crop for Eucalyptus.	
c) To assess water and nutrient use efficiency of accessions and develop a package of cultivation practices for most productive of them.	
d) To evaluate the wood properties of new accessions for matching with different end uses.	
e) To develop and field test new hybrid combinations to select advance generation planting material for future deployment.	

**Decision of Executive Committee:** The Executive Committee deferred its decision on the No Cost Extension of the above scheme for the period of **2 years (2026-27 and 2027-28)**.

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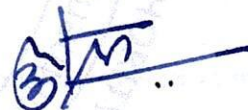


**AGENDA ITEM NO. 7.3: NATIONAL COLLABORATIVE SCHEME ON FOREST FIRE MANAGEMENT**

<b>Name of Scheme</b>	National Collaborative Scheme on Forest Fire Management-ICFRE-FRI
<b>Implementing Agency</b>	ICFRE-FRI, Dehradun
<b>Project Duration/Period</b>	<b>4 years</b>
<b>Project Outlay</b>	Rs. 22.31 crore
<b>Fund released</b>	Rs. 6.45 crore
<b>Expenditure</b>	Rs. 2.91 crore
<b>Programme Division</b>	Forest Protection Division, MoEF&CC
<b>Objectives of the Project</b>	
a) Development of National Web Portal for Database Management and Knowledge Dissemination.	
b) Development of Forest Fire Knowledge Network.	
c) Study on Impact of Future Climate Change Scenario on Forest Fire Vulnerability.	
d) Post Fire Restoration and Rehabilitation Strategy.	
e) Community Based Forest Fire Management.	
f) Development of Standard Operating Procedures (SOPs)	

**Decision of Executive Committee:** The Executive Committee deferred its decision on the No Cost Extension of the above scheme for the period of **1 year up to 2026-27**.

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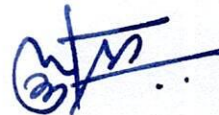


**AGENDA ITEM NO. 7.4: REHABILITATION AND RETROFITTING OF FRI HERITAGE BUILDING**

<b>Name of Scheme</b>	Rehabilitation and Retrofitting of FRI Heritage Building - ICFRE-FRI
<b>Implementing Agency</b>	ICFRE-FRI, Dehradun
<b>Project Duration/Period</b>	1 year (Extension up to )
<b>Project Outlay</b>	Rs. 10.35 crore
<b>Fund released</b>	Rs. 10.35 crore
<b>Expenditure</b>	Rs. 10.35 crore
<b>Programme Division</b>	RT Division, MoE&FCC
<b>Objectives of the Project</b> <ul style="list-style-type: none"><li>a) Retro fitment of domes.</li><li>b) Restoration and renewal of wooden window frames and shutters.</li><li>c) Replacement of old roofing over the var. of Museums to check the seepage problem.</li><li>d) Siloxane treatment on exposed masonry and stone areas, with breathable, non-reactive, antifungal and water repellent as approved by Archaeological Survey of India</li><li>e) Polyurethane polishing of windows and doors</li><li>f) Finishing of terrazzo stone surfaces renewal of cast iron fittings, where required</li><li>g) Lime plaster as per original design, where required.</li><li>h) Anti-termite treatment, where required.</li><li>i) Plinth protection to check dampness in structure</li><li>j) Repair and renewal of wooden roofing shingles with framework</li></ul>	

**Decision of Executive Committee:** The Executive Committee deferred its decision on the No Cost Extension of the above scheme for up to **31.05.2026**.

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**AGENDA ITEM NO. 7.5: ESTIMATION OF ECONOMIC LOSSES IN REAL TERM PER HECTARE BASIS DUE TO FOREST FIRE IN UTTARAKHAND AND MADHYA PRADESH (ICFRE)**

<b>Name of Scheme</b>	<b>Estimation of Economic Losses in real terms on per hectare basis due to Forest Fire in Uttarakhand and Madhya Pradesh-ICFRE</b>
<b>Implementing Agency</b>	ICFRE, Dehradun
<b>Project Duration/Period</b>	1 year
<b>Project Outlay</b>	Rs. 3.78 crore
<b>Fund released</b>	Rs. 3.40 crore
<b>Expenditure</b>	Rs. 3.40 crore
<b>Programme Division</b>	Forest Protection Division, MoEF&CC
<b>Objectives of the Project</b>	
a) To quantify the forest loss in terms of total economic value i.e., monetary value on per hectare basis for the forest types in the States of Uttarakhand and Madhya Pradesh.	
b) Burnt area assessment and severity classification due to forest fire for the respective states.	
c) Economic loss assessment of terrestrial flora due to forest fire on per hectare basis for the respective states.	
d) Economic loss assessment of faunal diversity due to forest fire on per hectare basis for the respective states.	

**Decision of Executive Committee:** The Executive Committee deferred its decision on the No Cost Extension of the above scheme for up to **30.09.2026**.

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**AGENDA ITEM NO. 8: BUDGET REAPPROPRIATION OF ONGOING SCHEME FOR CONSERVATION ACTION FOR MANIPUR'S BROW-ANTLERED DEER OR SANGAI: AN INTEGRATED APPROACH -ESRP**

<b>Name of Scheme</b>	Conservation Action for Manipur's Brow-antlered Deer or Sangai: An Integrated Approach -ESRP
<b>Implementing Agency</b>	Wildlife Institute of India
<b>Project Duration/Period</b>	5 years (Extension up to <b>December 2026</b> )
<b>Project Outlay</b>	Rs. 19.95 crore
<b>Fund released</b>	Rs. 10.31 crore
<b>Expenditure</b>	Rs. 8.95 crore
<b>Programme Division</b>	Wildlife Division, MoEF&CC
<b>Objectives of the Project:</b>	
<ol style="list-style-type: none"> <li>1. Strengthening the existing population of Sangai in KLNP</li> <li>2. Establishment of a second population in the wild</li> <li>3. Involving the local community in conservation efforts</li> <li>4. Conducting applied research on Sangai and associated species in KLNP</li> <li>5. Improve habitat conditions and protection measures</li> </ol>	
<b>Project Outcomes:</b>	
<ol style="list-style-type: none"> <li>6. Integrated Management Plan of KLNP at various stages of implementation. Two Fire-fighting stations established and capacity building trainings of frontline staff for rescue operations, fire-fighting and wildlife monitoring have been conducted.</li> <li>7. Livelihood trainings of park dependent communities and formation of 13 Self-Help Groups (SHGs) around KLNP.</li> <li>8. Habitat restoration and management including phumdi consolidation, controlled burning and routine patrolling inside the park with frontline staff. Collaborative population estimation of Sangai and Hog deer conducted in 2023.</li> <li>9. Long-term data on hydrological parameters and water levels of Loktak Lake &amp; KLNP collected and analysed to document the ecological damage and dialogue for maintaining sustainable water levels with NHPC &amp; Loktak Development Authority.</li> <li>10. Land-use &amp; Land-cover map of KLNP (1980-2024) for change in land-use patterns around KLNP. Habitat suitability mapping of Sangai completed.</li> <li>11. Conservation Breeding Plan for Sangai has been prepared. Reintroduction site for second home has been identified out of five potential sites within Manipur.</li> <li>12. Livelihood trainings, consultation workshops and awareness programs conducted for local communities at second home site.</li> <li>13. Proposal for declaration of Pumlun Pat as Conservation Reserve has been recommended in SBWL meetings.</li> </ol>	



## Revised Budget of the Scheme

CONSERVATION OF MANIPURS BROW ANTLERED DEER OF SANGAI AN INTEGRATED APPROACH						
Sr.	Budget head	Total Sanctioned Budget (Rs.)	Reappropriated budget (Rs.)	Total Grant Received (Rs.)	Total Expenditure (till 31.01.2026) (Rs.)	Balance as per Reappropriated Budget (Rs.)
1	Habitat recovery plan at KLNP	63,00,000.00	43,00,000.00	10,30,75,000.00	18,79,643.00	24,20,357.00
2	Protection Plan	1,88,00,000.00	70,50,000.00		1,000.00	70,49,000.00
3	Establishment of Second Home	7,30,00,000.00	7,30,00,000.00		1,02,20,773.00	6,27,79,227.00
4	Veterinary Action Plan	57,00,000.00	57,00,000.00		11,52,253.00	45,47,747.00
5	Research & Monitoring	4,05,00,000.00	3,23,00,000.00		2,29,05,149.19	93,94,850.81
6	Infrastructure and Equipment	2,45,41,000.00	1,75,41,000.00		1,13,95,336.50	61,45,663.50
7	Capacity Developments	1,04,00,000.00	73,00,000.00		18,81,466.00	54,18,534.00
8	Community Engagement	22,00,000.00	22,00,000.00		1,07,764.00	20,92,236.00
9	Conservation Education & Awareness	7,00,000.00	17,00,000.00		8,51,297.00	8,48,703.00
10	Manpower Engagement	1,74,50,000.00	4,85,00,000.00		3,90,84,407.53	94,15,592.47
11	GRAND TOTAL	19,95,91,000.00	19,95,91,000.00	10,30,75,000.00	8,94,79,089.22	11,01,11,910.78

**Decision of Executive Committee:** The Executive Committee deferred its decision on the budget reappropriation proposal for above scheme.

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## **PART E: GUIDELINES, SEPARATE AUDIT REPORT AND PROPSALS FOR BUDGETARY PROVISIONS AND UTILISATION OF NPV FUNDS**

### **AGENDA ITEM NO. 9: GUIDELINES FOR AVAILING FINANCIAL ASSISTANCE FROM THE NATIONAL CAMPA FUND UNDER THE NAMO VAN SCHEME**

#### **(Nagar Aarogya Mission for Oxygen) NAMO VAN YOJANA (NVY)**

#### **नमो वन योजना (एनवीवाई)**

Urban forests are green infrastructure in an urban landscape where trees and associated vegetation provide an assortment of environmental services like cleaning the air, improving the local environment, recreational and aesthetic value. These forests also provide trees of religious importance for spiritual growth of modern civic society.

**A. Vision:** To create *NAMO Van* in each Town & City including peri urban areas under Municipal Corporation/Municipal council/Municipality/Urban Local Bodies (ULBs) with an objective to counterbalance the negative impacts of urbanization with urban greenery, which is a necessity for the survival of city dwellers. The established NAMO Vans will provide wholesome healthy living environment for the residents and thus contribute to growth of clean, green, healthy and sustainable habitations/cities.

#### **B. Objectives:**

1. Creating green spaces and an aesthetic environment in an urban set up.
2. Creating awareness about plants and biodiversity and developing environment stewardship.
3. Facilitating in-situ conservation of important flora of the region.
4. Contributing to the environmental improvement of cities by mitigating pollution, providing cleaner air, noise reduction, water harvesting and reduction of heat island effect.
5. Extend health benefits to residents of the city/ peri urban areas.
6. Help cities become resilient to climate change.

#### **C. Guidelines for implementation of NAMO Van Yojana:**

NAMO Van shall be developed as a forested area within a city, in a peri-urban area, or in its vicinity. It must be accessible to urban and peri-urban residents as well as to the general public. The NAMO Van should be appropriately managed to provide a wholesome natural environment for recreation, education, and biodiversity conservation. It shall also support ecosystem services such as water and soil conservation, pollution abatement, and mitigation of the urban heat island effect, while providing essential amenities to facilitate regular public use.

#### **C 1. General:**

1. The scheme is proposed to be implemented over a period of five years starting from 2026-27 to 2030-2031. The National Authority CAMPA will be responsible for the execution of the scheme as per section 15(1)(iii) of the CAF Act, 2016 with the support of States and UTs.
2. The scheme aims to create NAMO Vans in all cities and towns of the country with notified Urban Local Bodies (Municipal Corporation/Municipal Council/Municipalities) (as per census 2011) in the following manner:
  - a. Developing NAMO Vans in all Towns and Cities which are the district headquarters

(around 806) and

- b. For all bigger Cities with estimated population higher than 2,00,000 (Two Lakh+): NAMO Vans for every 200,000 residents.

*[for example, if the estimated population of a city/ peri urban area is 6,00,000 then at least 3 NAMO Vans, for Million it would be at least 5 NAMO Vans and so on so forth].*

3. Each NAMO Van may be developed over a minimum area of 10 ha and a maximum of 100 Ha.
4. The Scheme aims at developing of NAMO Van primarily on the following types of land parcels:
  - a. Encumbrance-free forest land mentioned in revenue records,
  - b. Other encumbrance-free non-forest land designated and available for greening/tree planting as per the urban master plan for the town/city/ peri urban areas and
  - c. Both of the above land options falling within the limits of municipalities or the urban development parastatal limits or in its vicinity located within 5 km limit.
5. The purpose of such green infrastructure is to improve the density of vegetation by planting a judicious mix of different native species of trees, shrubs and herbs as per local site conditions.
6. This way the forest lands within and in around cities that are getting affected/ degraded and face the threat of encroachment can be protected and rehabilitated.
7. The developed green space shall be accessible to residents of cities and peri-urban areas.
8. Each NAMO Van should have minimum of 2/3rd area under woodland/ tree cover may be considered on lands other than forest land for expanding green cover in urban spaces.
9. To ensure perennial availability of water necessary Soil Moisture Conservation Structures and waterbody(ies) are required to be created in approximately 2 % of area (water body works in 2 Ha for a NAMO Van with 100 Ha). Wherever feasible single or multiple water bodies shall be created considering the site and topography of the area plus wherever essentially required to arrest water; minimum cement concrete or plaster interventions can be adopted to make waterbody a civic friendly asset.
10. NAMO Van shall also showcase a **modern nursery** with native plant species and nursery management techniques. This shall include the creation of a small interpretation centre and cafeteria, with a total (max)covered area of up to 1,000 sq. m only, as part of the scheme implementation to attract youth.
11. Implementing agencies other than Forest Departments such as Municipalities may also be considered for development of NAMO Van/ based on recommendations of State Governments.
12. Educational institutions, Universities, Government/Non-Government organizations/ Urban Local Bodies (ULB) may also take up NAMO Van on land owned by them and the proposals are to be routed through State Government.
13. Participation of local people, students in plantations and their maintenance may be encouraged to create a sense of ownership. For that, innovative concepts like creation of Rashi van, Saptharishi Van, Navagraha Van, Rishi Van, Dense plantation, Panchvati,

Aushadhi Van, Nakshatra Van and Oxyzones may be taken up to attract people in plantation activities.

14. As notified green infrastructures, the NAMO Vans must be dedicated for authorized official functions and gathering on Independence Day, Republic Day and on 2<sup>nd</sup> October.

15. The financial modalities of the scheme will be as follows:

- a. Under this scheme the National CAMPA Authority will provide one time development and non-recurring grant from the National CAMPA Fund to the Implementing agencies/State (UT) Governments/ State (UT) Forest Departments for creation of an area of NAMO Van to a maximum extent of Rs. 6.0 crores for 100 ha. If there is any requirement of additional funds, the remaining cost will be met by the Implementing agencies/State (UT) Governments/ State (UT) Forest Departments from their own resources.
- b. The NAMO Van may be developed in a collaborative mode involving forest and other departments of the State/UT Government, NGOs, Industries, Corporate bodies, civil societies etc.
- c. The NAMO Van may be developed with a participatory approach, adopting a PPP model, to ensure public participation in planning, implementation and management of NAMO Van. An agreement between different stakeholders should be signed as may be needed.
- d. For raising of plantations and developing other components of a NAMO Van, NGOs, Corporate bodies, Industries, civil society, ULBs and other institutions may be involved.
- e. The Implementing Agency of NAMO Van must ensure creation of revenue streams to meet their maintenance cost and in order to achieve this, they could levy user fee, advertisement rights and cafeteria (Note\* They all should be built using local ecofriendly materials like Bamboo/Cane and other MFPs) etc. and also receive grants from other agencies from Year-1 of the scheme itself.
- f. A Corpus of the entire funds received by the implementing agency shall be maintained in an interest-bearing account in a government/ public sector bank.
- g. Financial assistance will be provided under this scheme to each NAMO Van for five years only and may be extended keeping in view the physical progress commensurate with financial achievements.
- h. Detailed account of receipts and NAMO Van wise expenditure shall be maintained by each implementing agency. Likewise, the SFD shall maintain an account of receipts, and implementing agency wise expenditure from its Corpus.
- i. All funds received by implementing agency shall be subject to annual audit by a chartered accountant.

## **C 2. Components of NAMO Van**

Following items of work may be undertaken in a NAMO Van-(indicating in a map on suitable scale showing various components of NAMO Van)

1. Fencing and boundary demarcation
2. Soil and moisture conservation
3. Plantation

4. Maintenance of plantation
5. Artificial waterbody development, irrigation & water harvesting.
6. Pathways/Nature trails/ Jogging track
7. Maintenance of pathways/Nature trails/ Jogging track
8. Public utilities (Benches, toilets, drinking water, signage)
9. Interpretation centre/Information Kiosk
10. Theme based plantation zones & maintenance
11. Monitoring & evaluation
12. Administrative & establishment Cost

### **C 3. Formulation of proposal & its approval**

1. A detailed project proposal for the establishment and maintenance of the NAMO Van shall be prepared by the concerned Implementing Agency having legal possession of the proposed land.
2. The Implementing Agency shall submit the proposal to the State Forest Department (SFD). After Due Scrutiny the SFD, shall forward the proposal to the National CAMPA Authority for further consideration and approval.
3. The proposal shall include the following components:
  - (i) Details of the land identified for the NAMO Van, accompanied by a KML map and shapefile of the area at a scale of 1:10,000 or larger, clearly delineating the boundaries with GPS coordinates.
  - (ii) A certification from the Implementing Agency confirming that the proposed area is encumbrance-free forest land or non-forest land, as specified in Paragraph 4 of Section C1. Accordingly, Agreement with landowning agency would be necessary.
  - (iii) A Development-cum-Management Plan containing year-wise details of proposed activities under various components, along with item-wise cost estimates.
4. The State/UT's level Steering Committee which is constituted as per the CAF Act, 2016 would also furnish their proposal of NAMO Van with active participation of SFD and other line departments in the States/UTs and ensure the monitoring of this scheme.

### **D. Fund transfer mechanism under the scheme**

1. The National Authority, on receipt of project proposals for establishment of NAMO Van from SFDs, will examine the same, and scrutinize the proposal for the release of funds. Each SFD project may be serially numbered. National Authority shall release funds as grant, as per Compensatory Afforestation Fund Act, 2016 and Rules made thereunder, directly to respective SFDs.
2. The Ministry shall provide a one-time grant to the concerned State Government or land-owning Implementing Agency, based on the approved work requirements, subject to a maximum grant of ₹6.00 crore per Urban Forest and ₹6.00 lakh per hectare.
3. The grant shall be released in five instalments. The first instalment of 60% of the sanctioned amount, shall be released to the State Forest Departments (SFDs) upon approval of the project by the National Authority (NA). The second instalment shall be released after utilization of at least 75% of the first instalment and upon submission of the Utilization Certificate and progress report. As the national fund is non-lapsable in nature and the funds under this scheme are deposited in the nationalized PSU banks, the interest accrued must be accounted for and the same

must be returned back to the national authority annually. The remaining three instalments shall be released based on the utilization of funds already released, progress achieved, and the demand submitted by the SFD.

4. To meet the requirement of additional funds, the respective Agency should make necessary provisions for funding in advance. State/UT Governments/ implementing agency can arrange funds from various resources including CER/CSR funds. Each implementing agency will, however, maintain records of funds received from various agencies and expenditure incurred against that. A commitment to bear the balance cost of the Project should be enclosed with the proposal.
5. Older proposals sanctioned under the **Nagar Van/Vatika Yojana (NVY)** shall continue to be governed by the earlier NVY guidelines. However, they will be renamed as NAMO Vans and may be eligible for enhanced financial assistance under the revised guidelines of the **NAMO Van Yojana** for their completion, for a period of up to five years from the date of implementation of the Nagar Van scheme. Therefore effectively;
  - a. All Nagar Vans approved on or after 1st April 2024 shall be eligible to avail the maintenance cost as specified in **Table-2** of this guideline for **Years 3, 4, and 5**.
  - b. Further, for all **Nagar Vans/Vatika** established so far, will also be **eligible** for a special provision to **create a waterbody**, wherever feasible, up to 2% of the total project area.
  - c. The requirement for expenditure towards these two items 'a' & 'b', as stated above will be provided by States & UTs to the National Authority CAMPA in a single tranche at one go for release of commensurate funds.
  - d. The overall proposed outlay for these two items under the present Nagar Van Yojana, wherein 626 Nagar Vans have been created with coverage area of 18,517 Ha. is enclosed in the Table-1 (b)
6. Funding Pattern:
  - (a) The funds of Rs. 6.0 crore will mainly cover the following:
    - (i) Cost of fencing
    - (ii) Soil-moisture conservation measures and related activities
    - (iii) Administrative cost
    - (iv) Plantation and Maintenance cost of plantation
    - (v) Necessary infrastructure
  - (b) Non-Governmental Organizations (NGOs), corporate bodies, industries, and civil society organizations may also be involved in, and contribute to the development of additional components, such as:
    - (i) Plantation activities, including raising nurseries and saplings, composting, landscaping, tree planting, and their maintenance.
    - (ii) Essential infrastructure and amenities, such as public conveniences, signage, jogging tracks, nature trails or footpaths, and benches.
    - (iii) Special components such as an arboretum, bamboosetum, and

herbal/medicinal plant sections.

7. Use of locally available materials, energy conservation and waste recycling will be encouraged manure and fertilizer production.
8. The M & E cost will be released to SFD for monitoring of the progress of the project. Administrative & Establishment Cost will cover the overhead expenses. Along with that each SFD will be allowed to engage one technical consultant at a cost of Rs. 80,000/- per month till the completion of the project.
9. The implementing agencies shall ensure sufficient revenue generation for maintenance and upkeep of the NAMO Van. For revenue generation economic activities like sale of seedlings/saplings, value added/processed forest products, sale kiosks, recreation facilities, organizing fairs and festivals etc. with the involvement of local people may be promoted.

#### **E. Monitoring**

1. The National Authority has established a dedicated online Management Information System (MIS) for all schemes funded under the National Fund. This system shall also be utilized for the monitoring and implementation of the NAMO Van Scheme. The implementing agency responsible for developing the NAMO Van shall submit quarterly progress reports and prepare a comprehensive annual report covering all activities. The reports shall be accompanied by time stamped photographs and submitted online through the MIS portal of the Scheme. The release of instalments shall be strictly based on the timely online submission of these progress reports. A project-wise completion report of the NAMO Van Scheme shall also be submitted to the National Authority through the same portal for monitoring and evaluation purposes.
2. A Project Management Unit (PMU) for Monitoring and Evaluation has already established within the National Authority and shall be utilized for coordination and monitoring of the Scheme.
3. States/UT's are advised to establish a two-tier monitoring and review mechanism for the NAMO Vans. The Scheme shall be monitored through Committees at the State/UT's and District levels. The implementation of the scheme and its monitoring at the State level shall be the responsibility of the State Forest Department (SFD). At the District level, the Committee must include Divisional Forest Officer (DFO), who shall serve as the Member Secretary of this committee.

#### **F. Scheme Budget**

The scheme shall be fully funded from the National Fund under National CAMPA. Its implementation shall be governed by the general and specific conditions applicable to similar works undertaken from the National Fund under CAMPA, including those prescribed specifically for this Scheme.

The tentative cost of the Scheme for the period 2026–27 to 2030–31 is provided below in



**Table-1: Indicative Cost estimate for a 25 Ha. NAMO Van is provided in the table below:**

Table-1 (a)

S. No.	Item of Works	Estimated Cost (Rs. in crore)
1	Cost of establishing NAMO Van @ Rs. 6lakh per Hectare NAMO Vans (Total 1000 in number-proposed)	$0.06 \times 25 \times 1,000 = 1,500$
2	Technical consultant per SFD	$0.008 \times 60 \times 32 = 15.36$
<b>Total</b>		<b>Rs. 1,515 crores</b>
<b>Overall Total Outlay[ 1(a) +1 (b)]</b>		<b>Rs. 1835 crores</b>

Table-1 (b)

Proposed Outlay for the two items as stated in section D (5) (a) & (b) for already sanctioned 626 Nagar Vans/Vatikas		
1.	Total Cost of Y3, Y4 & Y5	$30 \times [18,517/25] = 22,200$ lakhs ≈ Rs. 220 crores
2.	Total cost for creation of Water Harvesting & Waterbody Development (at least 2% of whole area)	Rs. 100 crores
<b>Overall Total Outlay[ 1(a) +1 (b)]</b>		<b>Rs. 1835 crores</b>

**Table 2: Indicative component-wise cost estimate for a 25 Ha. NAMO Van is provided in the table below (Rs. in lakh):**

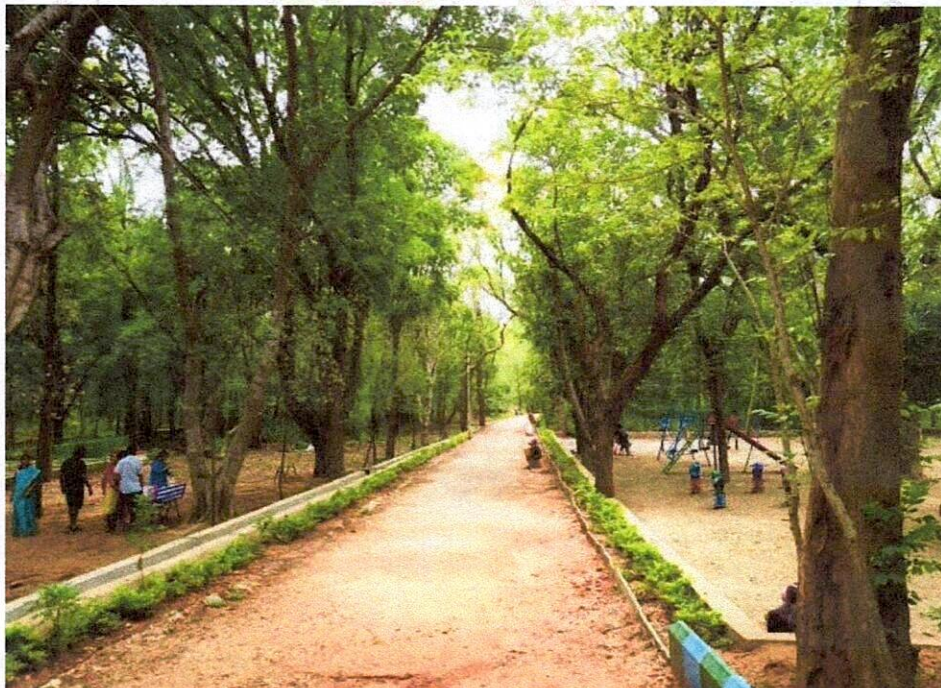
Sl. No	Component	Y1	Y2	Y3	Y4	Y5	Total
1	Fencing & Boundary Demarcation	15	—	—	—	—	15.00 (10%)
2	Soil & Moisture Conservation	15.5	2.5	—	—	—	18.00 (12%)
3	Plantation (25 Ha – Main Planting)	27.5	10.00 (Gap filling)	—	—	—	37.5 (25%)
4	Maintenance of Plantation	—	7.5	7.5	3.75	3.75	22.5 (15%)
5	Water Harvesting & Waterbody Development (at least 2% of whole area)	10.5	2.5	1.0	0.5	0.5	15.00 (10%)
6	Pathways / Nature Trails / Jogging Track	5.75	3.25	—	—	—	9.00 (6%)
7	Maintenance of Pathways / Nature Trails / Jogging Track	—	—	0.5	0.5	0.5	1.5 (1%)
8	Public Utilities (Benches, Toilets, Drinking Water, Signage)	5	1.25	0.75	0.5	—	7.5 (5%)
9	Interpretation Centre / Information Kiosk	3.75	0.5	0.25	—	—	4.5 (3%)
10	Theme-Based Plantation Zones & maintenance	2.5	1.25	0.25	0.25	0.25	4.5 (3%)
11	Proportional Grants to State/SFDs (engagement of technical consultants, lump sum grant for monitoring and overhead expenses)	1.5	1.5	1.5	1.5	1.5	7.5.00 (5%)
12	Administrative & Establishment (a)Operations of Project Management Unit for monitoring and evaluation, administrative expenses at National Level. (3% of whole area)	2	1.5	1.5	1.5	1	7.5.00 (5%)

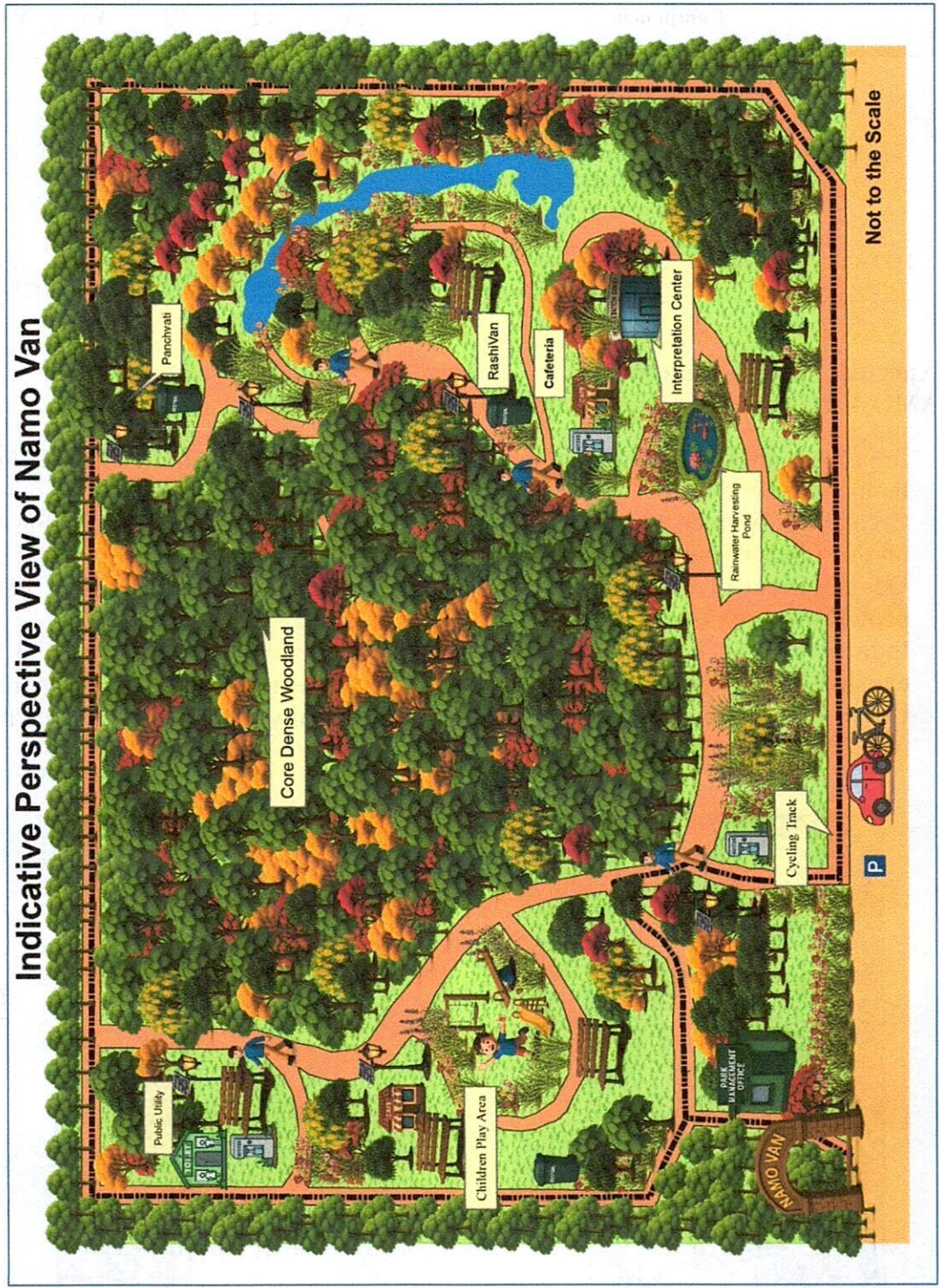
Sl. No	Component	Y1	Y2	Y3	Y4	Y5	Total
	(b)Organising workshops/conferences/seminars at National Level. (1% of whole area)						
	(c)Creation of publicity materials, publication of report, film and other etc. at National Level. (1% of whole area)						
<b>TOTAL</b>		<b>89.00</b> (59%)	<b>31.75</b> (21%)	<b>13.25</b> (9%)	<b>8.5</b> (6%)	<b>7.5</b> (5%)	<b>150</b> (100%)

### G. Expected Scheme Outcome

A NAMO Van is expected to have the following outcomes:

1. Improved air quality, pollution abatement, carbon sequestration, reduction in temperature and urban heat island effect, water and soil conservation.
2. Creation of a green space having aesthetic value with cooling and calming effect on the minds of people.
3. Development of green spaces may also make cities climate resilient besides providing ecosystem services.
4. Indirect benefits in the form of enhanced tourism, business growth, and trade expansion are expected, resulting in overall improvement of the local economy.
5. Urban forests could offer several positive community physical and mental health benefits.





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

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**AGENDA ITEM NO. 10: CERTIFICATION AUDIT OF ANNUAL ACCOUNTS OF NATIONAL AUTHORITY CAMPA CONDUCTED BY C&AG OF INDIA- SEPARATE AUDIT REPORT (SAR) OF ANNUAL ACCOUNT FOR THE YEAR 2024-25 FOR APPRISING**

Section 22 of CAF Act, 2016 stipulates that the Compensatory Afforestation Fund Management and Planning Authority (National Authority) shall maintain annual statement of accounts in consultation with the Comptroller and Auditor General (C&AG) of India. The accounts of the National Authority shall be audited annually by C&AG of India. The accounts of the National Authority as certified by the C&AG of India shall be presented to both Houses of Parliament.

During the month of July-August 2025, C&AG have audited the Financial Statements of National Authority which comprise the Statement of Financial Position as at 31 March, 2025 and the Income & Expenditure Account/Receipts & Payment Account for the year then ended, and Notes to the Financial Statements, including a summary of Significant Accounting Policies under Section 19(2) of the Comptroller & Auditor General's (Duties, Powers & Conditions of Service) Act, 1971.

The final Certification Report i.e. Separate Audit Report (SAR) for the period 2024-25 has been issued by Office of the Director General of Audit (Central Expenditure), Environment and Scientific Department, New Delhi vide letter No. CAG(EC)/EA/SAR/CAMPA/2024-25/377-3-18 dated 27.11.2025 (copy annexed).

The following comments have been offered in the SAR:

**OPINION:**

“C&AG have audited the Financial Statements of National Compensatory Afforestation Fund Management and Planning Authority (National Authority) which comprise the Statement of Financial Position as at 31 March, 2025 and the Income & Expenditure Account/Receipts & Payment Account for the year then ended, and Notes to the Financial Statements, including a summary of Significant Accounting Policies under Section 19(2) of the Comptroller & Auditor General's (Duties, Powers & Conditions of Service) Act, 1971.

The Audit Report contains the comments of the Comptroller & Auditor General of India (CAG) on the accounting treatment only with regard to classification, conformity with the best accounting practices, accounting standards, disclosure norms, etc. Audit observations on financial transactions regarding compliance with the Law, Rules and Regulations (Propriety & Regularity) and efficiency cum performance aspects, etc., if any, are reported through inspection reports/CAG's audit reports separately.

In our opinion, the accompanying Financial Statements of National Compensatory Afforestation Fund Management and Planning Authority (National Authority) read together with the Accounting Policies and Notes thereon and matters mentioned in the Separate Audit Report, which follows, **give a true and fair view of the Financial Position of the autonomous body as at March 31, 2025**, and its Financial Performance and its cash flows for the year then ended in accordance with Uniform Format of Accounts/format applicable to the Autonomous Bodies”.

**(A) BALANCE SHEET**

1. Assets (Understatement of Fixed Assets)



## 1.1 Fixed Assets (Schedule 8) ₹55.94 lakh

### 1.1.1 Understatement of Fixed Assets.

The National Authority had incurred an expenditure of 17.02 lakh towards the purchase of assets during the financial year 2024-25. However, this amount had not been included in the Schedule-8 (Fixed Assets) of Annual Accounts of the National Authority. This had resulted in understatement of Fixed Assets by 15.56 lakh and depreciation by Rs. 1.46 lakh and overstatement of revenue expenditure by ₹17.02 lakh.

## B. ACCOUNTING POLICIES

Although the National Authority's stated Accounting Policy is to prepare its Financial Statements on an accrual basis, in practice, it is maintaining its accounts predominantly on a cash basis. Revenue and expenses are generally recorded when cash is received or paid, rather than when they are earned or incurred. Only a limited number of year-end provisions were made to approximate accruals, which is not sufficient to reflect the true Financial Position and performance on the accrual basis of accounting.

As a specific instance, the National Authority had not recorded TDS (Tax Deducted at Source) payable under schedule 7: Current Liabilities and Provisions, despite it being a statutory obligation. The omission of such liabilities leads to understatement of Current Liabilities and misrepresentation of the Financial Position of the Authority. This not only violates the body's own stated Accounting Policy but also reflects non-compliance with standard accounting practices and statutory requirements.

## C. GENERAL

1. The amount of ₹2,19,295.35 lakh (Rs.1,09,521.06 lakh, ₹1,07,299.54 lakh and Rs. 2,474.75 lakh) as received by the Authority from user agencies through bank accounts of states/UTs maintained by it during February and March 2025 respectively was not remitted to the Public Account before close of the financial year.

2. The Compensatory Afforestation Fund Act 2016 and Compensatory Afforestation Fund (Accounting Procedure) Rules 2018 provide for the collection of deposits by the State CAMPA Authorities and thereafter distribution of the deposited monies in a 90:10 ratio between respective State and National Authority by transferring to the relevant head in the Public Account. However, during scrutiny of records, it was noticed that the amount deposited by user agencies in the bank accounts for respective States was being managed by the National Authority CAMPA. Moreover, in violation of the laid down procedure, the collected amount was being initially transferred to the Public Account of India under Major Head-8336 'Civil Deposits' for further distribution to the National/State Compensatory Afforestation Funds.

3. An amount of ₹7,455.00 lakh has not been disclosed as Contingent Liabilities under Notes to Accounts arise from the judgment passed by the Hon'ble Madras High Court on 08/08/2023, in connection with the relocation of Thengumarahada Village situated in the Madurai Tiger Reserve.

4. The National Authority received confirmation (01/03/2025) from Union Bank of India regarding deposits of ₹1095.21 crore in saving bank accounts of 37 States/UTs during February 2025. Audit observed that the Authority instructed the bank for depositing the said amount of ₹1095.21 crore to Public Account of India on 27 March 2025 and the same was credited in

Public Account of India during April 2025. Thus, due to lackadaisical approach of the Authority ₹1095.21 crore remained outside the Public Account of India for more than one month.

5. National Authority has disclosed income of ₹169826.99 lakh in its Financial Statement for FY 2024-25. However, the authority had not provided a valid Income Tax Exemption Certificate/notification under Section 10 (46A) of the Income Tax Act, 1961.

#### 6. Non-Production of Records

During the course of audit for the Financial Year 2024-25 and reverification of replies furnished by the National Authority, Audit observed that the National Authority did not maintain its books of accounts such as journal entries, expenditure/income vouchers, bank book, bank reconciliation statements, etc. for the year under audit

#### 7. Non-Reconciliation Amount of ₹59,952.26 lakh

As per the accounting procedure prescribed under para 7 of the Compensatory Afforestation Fund (Accounting Procedure) Rules 2018, the Pay and Accounts Office (PAO), Ministry of Environment, Forest & Climate Change (MoEF&CC) has to maintain a broadsheet of receipts and payments from the National Fund and effect reconciliation on monthly basis with the National Authority. The Separate Audit Report of the National CAMPA for the year 2023-24 also commented on unreconciled amount of 286,642.12 lakh as on 31 March 2024. Out of this, an amount of ₹26,689.86 lakh was reconciled and accounted for in the annual accounts of National CAMPA for year 2024-25. Further, National Authority made efforts to reconcile the difference of ₹59,952.26 lakh, which is likely to be adjusted in the FY 2025-26 by the National Authority. In view of the documents provided in support of reconciliation of difference of ₹59,952.26 lakh between the accounts of the National Authority and the PAO, no proper supporting documents have been provided for ₹4878.97 lakh. Thus, this amount of ₹4878.97 lakh remained unreconciled between the annual accounts of the National Authority and the PAO.

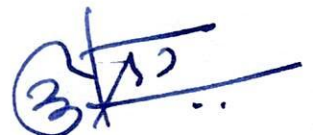
#### **D. MANAGEMENT LETTER:**

The office of DG(Audit) in their letter dated 24.11.2025 as stated that Deficiencies which have not been included in the Audit Report have been brought to the notice of the Chief Executive Officer, National Authority CAMPA through the Management Letter issued separately for remedial and corrective action.

DGA (CE) SD also mentioned that the Annual Accounts for the year 2024-25 should be adopted by the National CAMPA, New Delhi, before presented to both Houses of Parliament. Three copies of each document presented to Parliament should be forwarded to audit office and two copies to Comptroller and Auditor General of India along with the date(s) of presentation to both Houses of Parliament.

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

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**AGENDA ITEM NO. 11: PROVIDING NECESSARY BUDGETARY PROVISIONS FOR MEETING THE NON-RECURRING EXPENDITURE (CAPITAL NATURE) REQUIRED FOR MANAGEMENT OF NATIONAL AUTHORITY**

1. Sub section b(i) of Section 5 of CAF Act, 2016 stipulated that the monies available in the National Fund shall be disbursed and utilised for non-recurring and recurring expenditure for the management of the National Authority including the salary and allowances payable to its officer and other employees. Further, Rule 32 of CAF Rule 2018 provides that the National Authority shall prepare its budget for the next financial year showing the estimated receipts and expenditure of National Authority in Form I. S.No. 3 (i)(b) of Form-I describes the non-recurring management expenditure like creation of Capital Assets.

2. It is submitted that after approval in 6<sup>th</sup> meeting of Governing Body of National Authority and by the administrative Ministry, financial power has been delegated to HoD under DFPR issued vide order dated 14.10.2025 (**Annexure**) under following Capital Expenditure (Assets) Heads:-

S. No of DFPR dated 14.10.2025	Object Code	Object Head	Descriptions
26	71	Information, Computers Telecommunication (ICT)	Procurement of information, computers, telecommunication equipments and computer software etc. exceeding the threshold limit of Rs.1.00 Lakhs or three years of useful life.
29	52	Machinery and Equipment	Procurement of Machinery and equipments,
30	72	Buildings and Structures	Procurement of Office Building, residential buildings and structures.
31	60	Other Capital expenditure	It will include all other capital expenditure which cannot be classified any of the above capital object head.

3. The Compensatory Afforestation Fund Management and Planning Authority (National CAMPA) is presently engaged in activities involving management of various financial projects, substantial data handling, digital documentation, and, monitoring, and reporting tasks. Besides, Executive Committee in its 37<sup>th</sup> meeting held on 30.12.2025 approved the proposal for purchase of ready to move office space from Ministry of Housing and Urban Affairs through NBCC (India) Ltd. as one-time capital expenditure based on the price discovery through Government bidding/E-Auction.

4. To efficiently support these operations, as mandated in the CAF Act 2016 and CAF Rule 2018, it is essential to allocate proper budget head in Annual Budget Estimates (BE) to avoid inconsistency between Delegation of Financial Powers to HoD of National Authority and non-allotment of funds in annual budget allotment due to non-availability of respective object heads. For this purpose, it is proposed to create relevant object heads against which extent of financial power has already delegated in DFPR as issued by the National Authority vide order dated 14.10.2025.

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

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**AGENDA ITEM NO. 12: UTILIZATION OF NPV FUNDS UNDER RULE 5(2) OF THE CAF RULES, 2018 FOR PLANTATION AND ECOLOGICAL RESTORATION IN DEGRADED FOREST AND NON-FOREST AREAS NEAR ECO-TOURISM SITES**

**1. Background**

1.1 During inter-ministerial consultations on environmental action points, a suggestion has been made to **utilize CAMPA funds for greening tourism sites having sparse vegetation and high visitor footfalls.**

1.2 Many eco-tourism destinations in the country experience significant tourist footfall, resulting in degradation of surrounding landscapes due to trampling, soil erosion, loss of vegetation and anthropogenic pressure.

1.3 Restoration and enhancement of green cover around such areas can contribute to:

- ecological restoration of degraded landscapes
- improvement of micro-climate and biodiversity
- stabilization of soil and moisture regimes
- enhancement of environmental quality and visitor experience.

1.4 The proposal has therefore emerged to examine the feasibility of **utilizing Net Present Value (NPV) funds under CAMPA for plantation and ecological restoration in degraded forest areas and degraded non-forest areas in the vicinity of eco-tourism sites.**

**2. Relevant Provisions**

2.1 The **Compensatory Afforestation Fund Act, 2016** and the **Compensatory Afforestation Fund Rules, 2018** govern the utilization of CAMPA funds.

2.2 **Rule 5(2) of the CAF Rules, 2018** provides for utilization of **NPV funds** for activities related to forest and wildlife protection, regeneration of forests, ecological restoration, soil and moisture conservation, catchment area treatment and other forestry-related activities.

2.3 Plantation and restoration of **degraded forest areas** may fall within the ambit of the activities permissible under Rule 5(2).

2.4 However, utilization of NPV funds for **plantations in non-forest areas** adjoining eco-tourism sites requires careful examination to ensure that:

- such activities are consistent with the objectives of the **CAF Act and Rules,**
- they contribute directly to **ecological restoration and environmental improvement,** and
- they do not involve activities outside the scope of permissible CAMPA interventions.

**3. Issues for Consideration**

The following issues require examination:

3.1 **Scope of activities** that may be permitted under such an initiative, including:

- plantations using native species
- assisted natural regeneration
- ecological restoration measures
- soil and moisture conservation.

3.2 **Institutional arrangements** for implementation, monitoring and evaluation by State CAMPA authorities and State Forest Departments.

3.3 **Need for comprehensive guidelines** to ensure uniformity, transparency and ecological effectiveness.

#### 4. Proposal

4.1 In view of the above, it is proposed that **guidelines may be issued for utilization of NPV funds under Rule 5(2) of CAF Rules, 2018 for plantation and ecological restoration in degraded forest and non-forest areas around eco-tourism sites.**

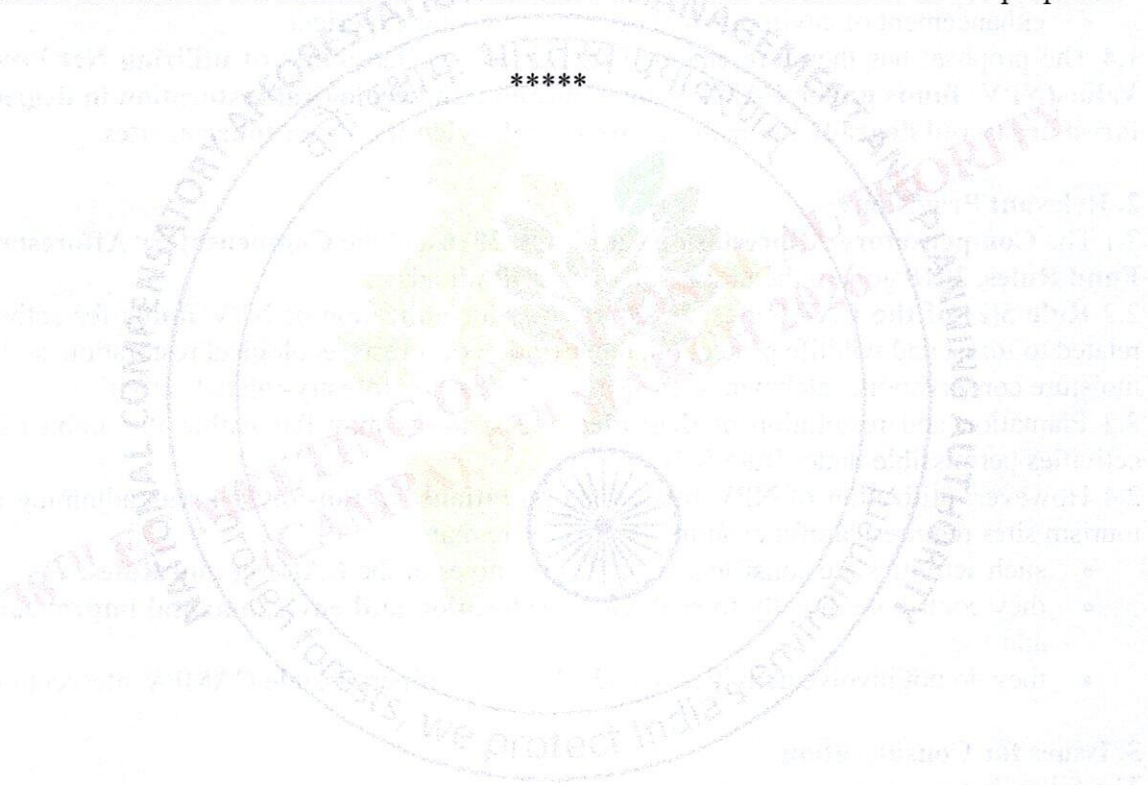
4.2 The guidelines may broadly cover:

- criteria for identification of eligible eco-tourism sites
- prioritization of degraded forest areas and degraded landscapes around such sites
- ecological restoration approaches using native species
- prohibition of tourism infrastructure using CAMPA funds
- monitoring mechanisms including geo-referenced documentation.

4.3 Prior to finalization of such guidelines, the **legal and policy validity of the proposal may be examined** in consultation with the FC division of the Ministry.

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

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**List of participants of 38<sup>th</sup> EC Meeting of National Authority CAMPA.**

1. Shri Sushil Kumar Awasthi, DGF&SS, MoEF&CC, New Delhi.
2. Shri Anand Mohan, Chief Executive Officer, National Authority CAMPA.
3. Shri Mansoor Hasan Khan, JS&FA, MoEF&CC, New Delhi.
4. Shri Santosh Tiwari, ADG(FC), MoEF&CC, New Delhi.
5. Shri Ramesh Kumar Pandey, ADG(WL), MoEF&CC, New Delhi.
6. Shri Ramesh Kumar Srivastava, Expert Member National Authority CAMPA.
7. Ms Mahua Mukherjee, Expert Member National Authority CAMPA.
8. Shri V. Clement Ben, IGF (WL), MoEF&CC, New Delhi.
9. Shri R. Raghu Prasad, IGF (FC/FP), MoEF&CC, New Delhi.
10. Shri Sanjayan Kumar, IGF(NTCA), MoEF&CC, New Delhi.
11. Ms V.L Roui Kullai, IGF(NAEB/GIM), MoEF&CC, New Delhi.
12. Shri Pawan Jeph, AIGF, National Authority CAMPA.
13. Shri Nisheeth Saxena, Senior Consultant (F&W), National Authority CAMPA.
14. Shri Praveen Kumar Saxena, Consultant (F&A), National Authority CAMPA.
15. Dr. Anita Devi, Consultant (F&W), National Authority CAMPA.
16. Dr. Smriti Panwar, Consultant (F&W), National Authority CAMPA.
17. Ms Apoorva Gupta, Consultant (GIS&MIS), National Authority CAMPA.

