AGENDA NOTES

39th Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)

on

Monday 8th June, 2026

Government of India
Ministry of Environment, Forest and Climate Change

AGENDA ITEMS FOR 39th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

AGENDA NOTES FOR 39th MEETING OF EXECUTIVE COMMITTEE

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 38th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Minutes of the 38th meeting of Executive Committee of National Authority circulated vide OM of even No. dated 19th March, 2026 are placed at **Annexure I** before Executive Committee for confirmation.

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AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 38th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sr. No	DECISIONS	ACTION TAKEN
PART A. GENERAL		
1.	The Director General of Forests & Special Secretary directed NAEB to expedite satellite nursery development for the Aravalli Green Wall Project in Delhi, Haryana, Gujarat, and Rajasthan. Rajasthan was advised to seek CAMPA funding support through NAEB to overcome financial constraints and achieve pending plantation targets, failing which the State would be accountable for shortfalls.	Directions contained in the minutes of meeting has been issued vide O.M. No. NA-5/1/2020-NA dated 19th March, 2026.
2.	The DGF&SS directed National Authority CAMPA to conduct meeting with Forestry Survey of India and National Informatics Centre (NIC) to review the current status of e-Green Watch Portal and KML files of plantation sites uploaded in e-Green Watch Portal.	A meeting was conducted with FSI and NIC on 14.05.2026 under the chairmanship of Chief Executive Officer, National Authority, CAMPA to review the utility of e-Green Watch reports submitted by FSI. Minutes of meeting vide O.M. No. NA-1/62/2020-NA- Part (1) has been circulated (**Annexure II**).
PART B. APPROVAL OF STATES/UTs ANNUAL PLAN OF OPERATIONS 2026-27		
	1. West Bengal	Annual plan of operation of West Bengal for FY 2026-27 will be discussed and considered in the next meeting of Executive Committee, as no

Sr. No	DECISIONS	ACTION TAKEN
		representative from West Bengal State was present during the meeting. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.
PART C. APPROVAL OF NEW SCHEMES/PROJECTS		
	1. International Exposure Visits of CAMPA Officials for Knowledge Exchange and Capacity Building.	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. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.
	2. National CAMPA Knowledge Exchange and Capacity Building Programme for Integrated Forest Landscape Restoration (2026–2031).	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. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.
	3. Fund Flow Mechanism for CAMPA Through PARIVESH, Present Process, issues and Proposed Mechanism.	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. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.

Sr. No	DECISIONS	ACTION TAKEN
	4. Deciphering salinity responses and phytoremediation potential of some halophytic species of Indian arid region	The Executive Committee agreed the above proposal and recommended the proposal for approval of Governing Body. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.
	5. Project Snow Leopard: Population Assessment, Conservation and Monitoring of Snow Leopards in India	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. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.
	6. Approval of Revised Outlay and Extension of Mangrove Initiative for Shoreline Habitats & Tangible Income (MISHTI) Programme	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. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 19th March, 2026.

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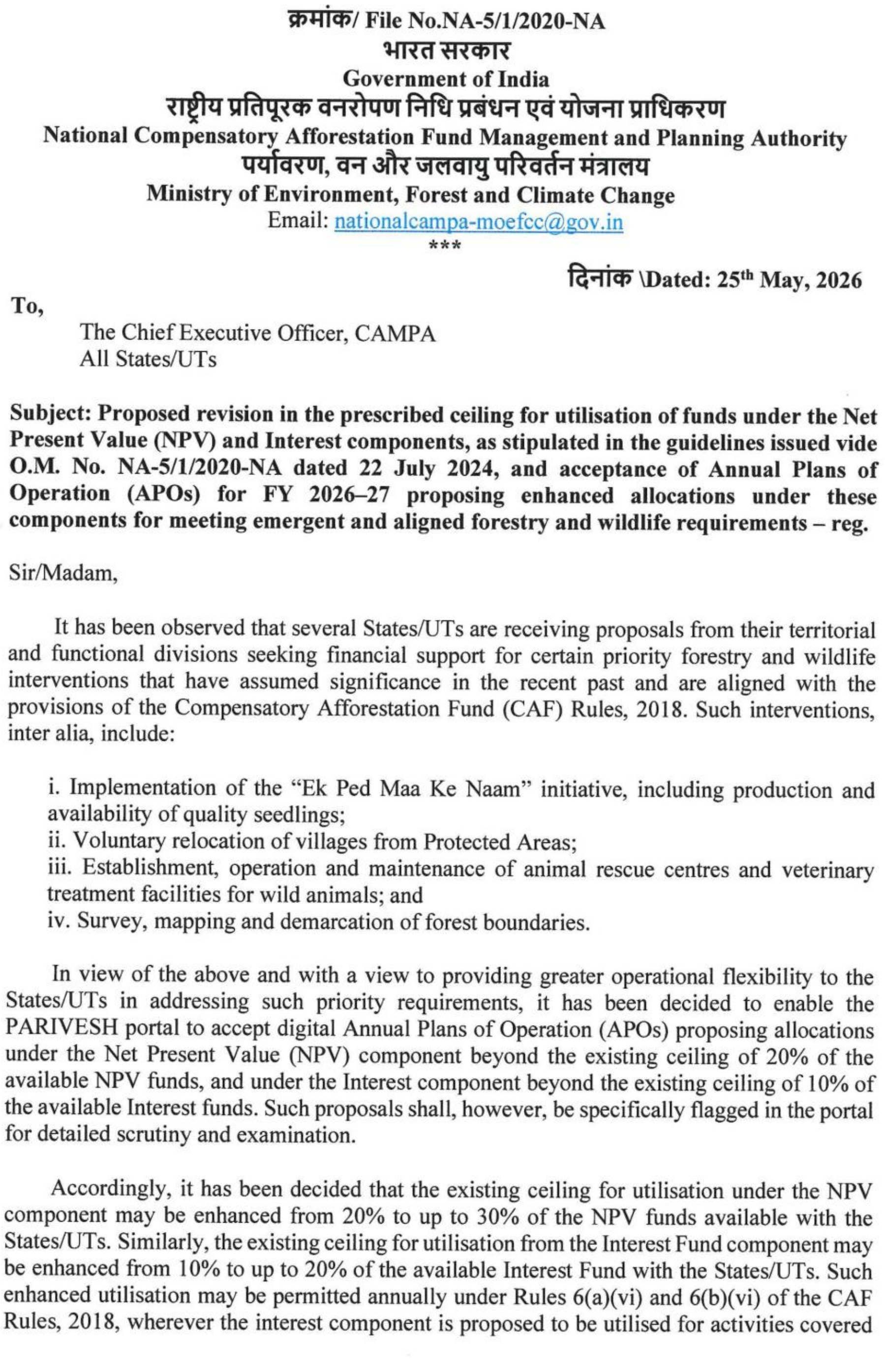
AGENDA ITEM NO. 3

AGENDA ITEM NO. 4: REVISION IN PRESCRIBED CEILING FOR UTILISATION OF FUNDS UNDER THE NET PRESENT VALUE (NPV) AND INTEREST COMPONENT AS STIPULATED IN THE GUIDELINES ISSUED VIDE O.M. No. NA-5/1/2020-NA DATED 22nd JULY 2024



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
Email: nationalcampa-moefcc@gov.in

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दिनांक \Dated: 25th May, 2026

To,

The Chief Executive Officer, CAMPA
All States/UTs

Subject: Proposed revision in the prescribed ceiling for utilisation of funds under the Net Present Value (NPV) and Interest components, as stipulated in the guidelines issued vide O.M. No. NA-5/1/2020-NA dated 22 July 2024, and acceptance of Annual Plans of Operation (APOs) for FY 2026–27 proposing enhanced allocations under these components for meeting emergent and aligned forestry and wildlife requirements – reg.

Sir/Madam,

It has been observed that several States/UTs are receiving proposals from their territorial and functional divisions seeking financial support for certain priority forestry and wildlife interventions that have assumed significance in the recent past and are aligned with the provisions of the Compensatory Afforestation Fund (CAF) Rules, 2018. Such interventions, inter alia, include:

i. Implementation of the “Ek Ped Maa Ke Naam” initiative, including production and availability of quality seedlings;
ii. Voluntary relocation of villages from Protected Areas;
iii. Establishment, operation and maintenance of animal rescue centres and veterinary treatment facilities for wild animals; and
iv. Survey, mapping and demarcation of forest boundaries.

In view of the above and with a view to providing greater operational flexibility to the States/UTs in addressing such priority requirements, it has been decided to enable the PARIVESH portal to accept digital Annual Plans of Operation (APOs) proposing allocations under the Net Present Value (NPV) component beyond the existing ceiling of 20% of the available NPV funds, and under the Interest component beyond the existing ceiling of 10% of the available Interest funds. Such proposals shall, however, be specifically flagged in the portal for detailed scrutiny and examination.

Accordingly, it has been decided that the existing ceiling for utilisation under the NPV component may be enhanced from 20% to up to 30% of the NPV funds available with the States/UTs. Similarly, the existing ceiling for utilisation from the Interest Fund component may be enhanced from 10% to up to 20% of the available Interest Fund with the States/UTs. Such enhanced utilisation may be permitted annually under Rules 6(a)(vi) and 6(b)(vi) of the CAF Rules, 2018, wherever the interest component is proposed to be utilised for activities covered under sub-rules (2) and (3) of Rule 5 of the CAF Rules, 2018. **The enhanced allocation may be utilised annually for undertaking special programmes and activities, including the following, in accordance with the relevant provisions of the CAF Rules, 2018:**

i. "Ek Ped Maa Ke Naam" initiative under Rules 5(2)(b), 5(3)(a) and 5(3)(j);
ii. Voluntary relocation of villages from Protected Areas under Rule 5(2)(h);
iii. Establishment, operation and maintenance of animal rescue centres and veterinary treatment facilities for wild animals under Rule 5(2)(k); and
iv. Survey, mapping and demarcation of forest areas for forest fire control, compensatory afforestation, soil and moisture conservation, catchment area treatment and wildlife management, including preparation of annual plans to be executed from the State Fund, under Rule 5(3)(g).

The above matter shall be placed before the forthcoming meeting of the Executive Committee for information and obtaining formal approval. Pending such consideration, the States/UTs may take necessary action while preparing and submitting their APO proposals for FY 2026–27 in accordance with the provisions indicated above.

Yours faithfully,

25/5/2026
(Anand Mohan)
Chief Executive Officer

Copy to:

1. Addl. Chief Secretary/Secretary/Principal Secretary/Secretary, Forests of concerned States/UTs.
2. The PCCF & HoFF/Head of State/UT Forest Departments, Concerned States/UTs.
3. Team lead PARIVESH with the direction to effect necessary configuration so that States/UTs who are inclined to submit with increased fund proposal could upload their Digital APOs. Such demands should be distinctly reflected in the portal.

AGENDA ITEM NO. 4

AGENDA ITEM NO. 4: 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 TOURISM SITES

1. Background

During the 3rd meeting of the Prime Minister's Council on Climate Change (PMCC) held on 25.04.2025. The Minutes of meeting of which were received vide PMO ID No. 3570133/2025-IR dated 07-10.2025 where in at Item 13 (p) it has been recorded in the minutes that "Use CAMPA funds to green tourism site with sparse vegetation and having high footfalls". During the meeting held on 27.05.2026 under the chairmanship of Shri Amandeep Garg, Additional Secretary, it was desired to furnish the Action Taken Report (ATR) on this minute. As the matter pertain to use of CAMPA fund the relevant information is furnished as under.

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.

The Rule position as mentioned in CAF Rule, 2018 is furnished as under:

Provided also that in case the said activities are to be undertaken in the areas not covered by the approved working plan then activities referred in sub rules (2) and (3) shall be taken up in consultation with the Gram Sabha or village Forest Management Committee and any authority having jurisdiction over that area, as the case may be, and shall be inconsonance with the provisions of the Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act 2006 (2 of 2007) and the guidelines issued thereunder, wherever applicable:

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.

Executive Committee is required to accord permission to issue necessary guidelines for States/UTs enabling them to utilise NPV funds under State/UT CAMPA towards greening tourism sites having sparse vegetation and high footfall inconsonance with the provisions of CAF Rules, 2018.

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.

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AGENDA ITEM NO. 5

AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 ANDHRA PRADESH STATE AUTHORITY

1. State/UT Name	:	ANDHRA PRADESH
2. Date of Receipt	:	19-05-2026
3. Date of approval of Executive Committee of State/UT	:	21-01-2026
4. Date of approval of Steering Committee	:	19-02-2026
5. Total outlay proposed (In Rs.)	:	2,46,32,00,000

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6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	11	11	0
2	2024-2025	3	2	0
3	2025-2026	3	3	0
	Total	**17**	**16**	**0**

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

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	5,94,53,61,900	75,60,19,970	12.72
	Catchment Area Treatment Plan	78,58,84,030	6,27,01,000	0.8
	Integrated WildLife Management Plan	17,59,39,008	2,97,99,000	16.94
	Others	1,80,48,24,960	27,29,80,064	15.13
	Sub Total	**8,71,20,09,898**	**1,12,15,00,034**	

2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**6,01,50,06,200**	**1,19,16,99,970**	**19.81**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**3,91,80,00,130**	**15,00,00,000**	**3.83**
	Total	**18,64,50,16,228**	**2,46,32,00,004**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Afforestation**	**9,93,78,600**
NPV	**Protection**	**3,61,18,400**
Interest	**Admn**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	17038000130	15428600000	6135300090	6185600120	46.60	47.34	100.80
2	**2024-2025**	2586700030	2501000000	1315299970	1299299970	52.59	51.95	98.78
3	**2025-2026**	2667399940	2610700000	1086300030	1086300030	41.61	41.61	100
	Total	**22292100100**	**20540300000**	**8536900090**	**8571200120**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	352701349		86360392		105967200	
	b. Integrated Wildlife Management Scheme	69100000		234801840		192272600	
	c. Project Tiger	78785300		0		50329200	

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
	d. Project Elephant	23424000		0		2957100	
2024-2025	a. Intensification of forest Protection Scheme	152983008	Forest Fire prevention and control operations	50642000	Intensification of Forest Fire management	13957000	0
	b. Integrated Wildlife Management Scheme	30000000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	122247000	Integrated Development of Wildlife Habitat	24000000	0
	c. Project Tiger	27969000	Project Tiger		Project Tiger	18609500	0
	d. Project Elephant	23302000	Project Elephant		Project Elephant	27502000	0
2025-2026	a. Intensification of forest Protection Scheme	172983008	Forest Fire prevention and control operations	8031000	Intensification of Forest Fire management	23648000	0
	b. Integrated Wildlife Management Scheme	33000000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	204886000	Integrated Development of Wildlife Habitat	26400000	0
	c. Project Tiger	40942000	Project Tiger		Project Tiger	61532000	0
	d. Project Elephant	9200000	Project Elephant		Project Elephant	4620000	0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+P CA	CA	ACA	PCA	CA+ACA+P CA			
41680.99	166.04	876.17	42723.2	37498.15	166.04	883.14	38547.33	90.23	4175.87	1381.33

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

4175.87	2000	794.54	

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	71,30,82,431
Additional Compensatory Afforestation	3,32,39,437
Penal Compensatory Afforestation	79,19,938
Catchment Area Treatment Plan	6,27,00,877
Integrated Wild Life Management Plan	2,97,98,500
Others	27,60,85,920
Total	**1,12,28,27,103**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	3,80,50,570
(b) artificial regeneration	27,93,09,057
(c) silvicultural operations in forests	4,08,300
(d) protection of plantations and forests	39,36,16,545
(f) forest fire prevention and control operations	7,20,28,713
(g) soil and moisture conservation works in the forest	1,33,74,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	15,41,94,928
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	21,35,900
(m) management of biological diversity and biological resource	1,09,37,123
Total	**96,40,55,136**

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

Sub Activity	Financial Target
(b) promoting conservation, sustainable use and documentation of biological diversity	40,94,414
(c) purchase and maintenance of equipment or devices used for communication and information technology	3,48,21,418
(e) construction of residential and official buildings in forests for front line staffs	3,25,42,900
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	4,01,47,416
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	1,59,84,800
(h) independent concurrent monitoring and evaluation and third party monitoring	5,89,91,270
(i) publicity-cum-awareness programme	2,44,19,636
(j) production and distribution of quality planting material through certified nurseries	2,55,62,350
Total	**23,65,64,204**

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

Sub Activity	Financial Target
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	2,45,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	2,00,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	4,55,00,000
Total	**9,00,00,000**

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

Sub Activity	Financial Target
(i) management of office establishment	5,00,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	1,00,00,000
Total	**6,00,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

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AGENDA ITEM NO. 6

AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 ASSAM STATE AUTHORITY

1. State/UT Name : ASSAM

2. Date of Receipt : 22-05-2026

3. Date of approval of Executive Committee of State/UT : 03-02-2026

4. Date of approval of Steering Committee : 17-02-2026

5. Total outlay proposed (In Rs.) : 93,15,40,990

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	9	7	1
2	2024-2025	2	2	0
3	2025-2026	2	2	0
	Total	**13**	**11**	**1**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	93,88,60,030	12,15,13,000	12.94
	Catchment Area Treatment Plan	25,46,70,000	12,10,43,000	4.75
	Integrated WildLife Management Plan	2,98,88,000	2,31,26,000	77.38
	Others	65,89,82,980	7,05,56,000	10.71
	Sub Total	**1,88,24,01,010**	**33,62,38,000**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**2,34,64,18,940**	**49,55,29,984**	**21.12**

3	**Interest [6(a) (b) of CAF Rules, 2018]**	**1,17,00,66,940**	**9,97,73,000**	**8.53**
	Total	**5,39,88,86,890**	**93,15,40,984**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**0**	**0**
NPV	**0**	**0**
Interest	**0**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	5019426034	5566981000	3381476990	3342024312	51.54	59.94	54.29
2	**2024-2025**	1417299970	1043400000	850000000	1241600000	81.46	119	146.07
3	**2025-2026**	1031400000	1027500000	1221400060	942531970	118.87	91.73	77.17
	Total	**7468126004**	**7637881000**	**5452877050**	**5526156282**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2018-2024	a. Intensification of forest Protection Scheme	0		3402024312		65790000	
	b. Integrated Wildlife Management Scheme	2795100100		0		149600000	
	c. Project Tiger	1002400000		0		598500000	
	CSS		**CAMPA**		**State Plan**		

Year	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	Other
	d. Project Elephant	85700000		0		212400000	
2024-2025	a. Intensification of forest Protection Scheme		CAMPA	1241600000	Working Plan Organization	2100000	0
	b. Integrated Wildlife Management Scheme	135900000	0		Forest Infrastructure	84400000	EAP-APF BC
	c. Project Tiger	291200000	0		Wildlife Management	26200000	0
	d. Project Elephant	48700000	0		Forest Protection	2200000	0
2025-2026	a. Intensification of forest Protection Scheme		CAMPA	942531970	Bio Diversity Board	517200000	EAP-APF BC
	b. Integrated Wildlife Management Scheme	8088200200	0		Amenities to Staff Labour	2028499970	0
	c. Project Tiger	229890000	0		Social Forestry (General)	65800000	0
	d. Project Elephant	229890000	0		Roadside plantation of National Highways	13500000	0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+P CA	CA	ACA	PCA	CA+ACA+P CA			
10056.78		2.5	10059.28	8743.288		2.5	8745.788	86.94	1313.492	507.632

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
1313.492	805.8606		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	12,15,14,646
Catchment Area Treatment Plan	12,10,42,952
Integrated Wild Life Management Plan	2,31,26,000
Others	6,90,56,180
Total	**33,47,39,778**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	7,34,28,675
(b) artificial regeneration	29,88,87,454
(f) forest fire prevention and control operations	3,59,550
(g) soil and moisture conservation works in the forest	1,29,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	1,04,50,000
Total	**39,60,25,679**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	30,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	30,20,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	28,08,000
(e) construction of residential and official buildings in forests for front line staffs	8,44,62,346
Total	**9,32,90,346**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	8,64,24,246

Total	**8,64,24,246**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 7

AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 CHHATTISGARH STATE AUTHORITY

1. State/UT Name	:	CHHATTISGARH
2. Date of Receipt	:	02-06-2026
3. Date of approval of Executive Committee of State/UT	:	08-01-2026
4. Date of approval of Steering Committee	:	13-01-2026
5. Total outlay proposed (In Rs.)	:	7,13,73,00,000

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	9	7	2
2	2025-2026	2	1	1
3	2026-2027	1	1	0
	Total	**12**	**9**	**3**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	12,69,36,00,300	2,81,84,00,000	22.2
	Catchment Area Treatment Plan	3,62,00,000	2,46,00,000	6.8
	Integrated Wildlife Management Plan	1,86,07,00,030	1,02,43,00,030	55.05
	Others	1,25,21,99,940	28,39,00,000	22.67
	Sub Total	**15,84,27,00,270**	**4,15,12,00,030**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**5,00,05,00,200**	**98,50,00,000**	**19.7**

3	Interest [6(a) (b) of CAF Rules, 2018]	21,65,32,00,900	2,00,11,00,030	9.24
	Total	42,49,64,01,370	7,13,73,00,060	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	Maintenance of old CA Plantaion & wildlife management plan	1,13,52,00,000
NPV	Maintenance of old NPV Plantation (2nd to 5th year) upgradation of hi tech barrier maintenance, Maintenance of E Survillance system	8,25,00,000
Interest	0	0

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	2018-2024	5130.4	5130.4	3900	3989.15	89.62	89.13	79.68
2	2024-2025	737.08	401.69	500	304.92	124.47	75.91	60.98
3	2025-2026	694.18	537.13	0	217.07	0	40.41	0
	Total	6561.66	6069.219999999999	4400	4511.139999999999			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2025	a. Intensification of forest Protection Scheme	12.25		97.19		45.61000000000001	
	b. Integrated Wildlife Management Scheme	0		60.41		134.03	
	CSS		CAMPA		State Plan		

Year	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	Other
	c. Project Tiger	103.86999999999999		0		0	
	d. Project Elephant	11.88		0		72.19999999999999	
2025-2026	a. Intensification of forest Protection Scheme	1.16	Fire Management	18.54	Fire Protection	8.73	0
	b. Integrated Wildlife Management Scheme		Wildlife management plan	95.62	Wildlife Conservation and development, Crocodile conservation, Ecotourism, Wildlife rescue and health care	30.71	0
	c. Project Tiger	17.87	0		0		0
	d. Project Elephant	2.39	0		Development of Elephant Habitat	17.03	0
2026-2027	a. Intensification of forest Protection Scheme	1.16	Fire Management	17.92	Fire Protection	8.73	0
	b. Integrated Wildlife Management Scheme		Wildlife Management Plan	102.43	Wildlife Conservation and development, Crocodile conservation, Ecotourism, Wildlife rescue and health care	30.71	0
	c. Project Tiger	17.5	0		0		0
	d. Project Elephant	2.5	0		Development of Elephant Habitat	20	0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
67579.62	6414.244		73993.87	59697.258	4409.722		64106.98	86.64	9886.89	4357.631

11. Balance Afforestation Status

(Area in Ha.)

	Balance Afforestation to be completed in the Financial Year (in Ha)

Balance Afforestation required as per FC Act, 1980 (in Ha)	2027-2028	2028-2029	2029-2030
9886.89	5547.291		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	2,35,35,59,058
Additional Compensatory Afforestation	1,43,000
Penal Compensatory Afforestation	26,00,10,000
Catchment Area Treatment Plan	3,03,22,000
Integrated Wild Life Management Plan	1,07,70,08,499
Others	42,88,83,253
Total	**4,14,99,25,810**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	7,66,36,175
(b) artificial regeneration	5,39,07,611
(c) silvicultural operations in forests	16,97,000
(d) protection of plantations and forests	19,62,83,740
(f) forest fire prevention and control operations	17,92,46,792
(g) soil and moisture conservation works in the forest	2,60,00,000
(h) voluntary relocation of villages from protected areas	9,75,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	20,89,77,360
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	9,96,000
Total	**84,12,44,678**

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

Sub Activity	Financial Target
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	1,02,72,000
(e) construction of residential and official buildings in forests for front line staffs	3,64,14,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	5,59,40,300
Total	**10,26,26,300**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	1,41,36,19,000
Total	**1,41,36,19,000**

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

Sub Activity	Financial Target
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	7,26,64,000
Total	**7,26,64,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 8

AGENDA ITEM NO. 8: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 DADRA AND NAGAR HAVELI AND DAMAN AND DIU UT AUTHORITY

1. State/UT Name	:	THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU
2. Date of Receipt	:	02-06-2026
3. Date of approval of Executive Committee of State/UT	:	23-04-2025
4. Date of approval of Steering Committee	:	24-02-2026
5. Total outlay proposed (In Rs.)	:	13,50,58,000

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	0	0	0
2	2025-2026	1	0	0
3	2026-2027	1	1	0
	Total	**2**	**1**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	20,39,27,008	9,96,43,000	48.86
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	0	0	0
	Sub Total	**20,39,27,008**	**9,96,43,000**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**20,70,35,008**	**3,53,53,000**	**17.08**

3	Interest [6(a) (b) of CAF Rules, 2018]	6,07,07,000	60,000	0.1
	Total	47,16,69,016	13,50,56,000	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Nil**	**0**
NPV	**Nil**	**0**
Interest	**Nil**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2025**	0	0	0	0	0.00	0.00	0.00
2	**2025-2026**	0	0	0	0	0	0	0
3	**2026-2027**	135058000	Nil	0	0	0	0	0
	Total	**135058000**	**NaN**	**0**	**0**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2018-2024	a. Intensification of forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2024-2025	a. Intensification of forest Protection Scheme		NA		NA		NA
	b. Integrated Wildlife Management Scheme		NA		NA		NA
	c. Project Tiger		NA		NA		NA
	d. Project Elephant		NA		NA		NA
2025-2026	a. Intensification of forest Protection Scheme		NA		NA		NA
	b. Integrated Wildlife Management Scheme		NA		NA		NA
	c. Project Tiger		NA		NA		NA
	d. Project Elephant		NA		NA		NA

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
157.8503			157.8503						157.8503	157.8503

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
224.7	66.8498		

12. Details under APO

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

Sub Activity	Financial Target

Compensatory Afforestation	9,96,42,998
Total	**9,96,42,998**

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

Sub Activity	Financial Target
(d) protection of plantations and forests	1,45,00,000
(f) forest fire prevention and control operations	53,65,000
(g) soil and moisture conservation works in the forest	28,02,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	20,11,840
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	20,00,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	3,00,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	5,00,000
Total	**2,74,78,840**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	15,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	1,50,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	6,50,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	3,47,849
(e) construction of residential and official buildings in forests for front line staffs	20,00,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	23,00,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	1,40,000

(i) publicity-cum-awareness programme	4,00,000
(j) production and distribution of quality planting material through certified nurseries	4,00,000
Total	**78,87,849**

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

Sub Activity	Financial Target
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation 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	10,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	5,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	16,00,000
Total	**36,00,000**

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

Sub Activity	Financial Target
(i) management of office establishment	2,00,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	3,00,000
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	12,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	7,00,000
Total	**24,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 9

AGENDA ITEM NO. 9: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 HIMACHAL PRADESH STATE AUTHORITY

1. State/UT Name	:	HIMACHAL PRADESH
2. Date of Receipt	:	19-05-2026
3. Date of approval of Executive Committee of State/UT	:	20-03-2026
4. Date of approval of Steering Committee	:	09-04-2026
5. Total outlay proposed (In Rs.)	:	2,88,70,00,060

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	12	11	1
2	2025-2026	2	0	0
3	2026-2027	0	1	0
	Total	**14**	**12**	**1**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	3,28,04,80,000	29,00,00,000	8.84
	Catchment Area Treatment Plan	6,07,36,00,000	27,00,00,000	0.44
	Integrated Wildlife Management Plan	1,33,82,49,980	24,00,00,000	17.93
	Others	3,41,90,97,090	9,00,00,000	2.63
	Sub Total	**14,11,14,27,070**	**89,00,00,000**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**7,74,11,00,000**	**1,53,00,00,000**	**19.76**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**4,67,36,99,800**	**46,70,00,000**	**9.99**

	Total	26,52,62,26,870	2,88,70,00,000	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	-	**0**
NPV	-	**0**
Interest	-	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	10342505210	9453951300	5130000000	5889904980	51.57	64.83	48.08
2	**2024-2025**	1857177980	1845200000	1260000000	1055698050	68.29	57.21	83.79
3	**2025-2026**	2676507900	2544400000	2000000000	1143206910	78.6	44.93	57.16
	Total	**14876191090**	**13843551300**	**8390000000**	**8088809940**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	74859000		3728209480		60808000	
	b. Integrated Wildlife Management Scheme	84804000		0		829556000	
	c. Project Tiger	2179000		0		0	
	CSS		CAMPA		State Plan		

Year	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	Other
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme	57000	CA CAT IWMP NPV Interest And other	105698032	Forest fire managment	17406000	-
	b. Integrated Wildlife Management Scheme	19145000	-		Wildlife Scheme	1463133950	-
	c. Project Tiger		-		-		-
	d. Project Elephant	4508000	-		-		-
2025-2026	a. Intensification of forest Protection Scheme		CA CAT IWMP NPV Interest And other	1143206910	-		-
	b. Integrated Wildlife Management Scheme		-		-		-
	c. Project Tiger		-		-		-
	d. Project Elephant		-		-		-

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
34169.297			34169.297	30496.6			30496.6	89.25	3672.697	1274

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
3672.697	1400	1400	872.69

12. Details under Site-specific activities as per Section 6(a) of CAF Act, 2016

Sub Activity	Financial Target
Compensatory Afforestation	28,84,08,486

Penal Compensatory Afforestation	15,91,515
Catchment Area Treatment Plan	27,00,00,002
Integrated Wild Life Management Plan	24,00,00,000
Others	9,00,00,002
Total	**89,00,00,005**

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

Sub Activity	Financial Target
(b) artificial regeneration	26,72,18,600
(c) silvicultural operations in forests	4,50,00,000
(d) protection of plantations and forests	20,00,00,000
(e) pest and disease control in forest	30,00,000
(f) forest fire prevention and control operations	6,00,00,000
(g) soil and moisture conservation works in the forest	54,10,00,001
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	7,63,10,000
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	63,23,400
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	68,70,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	1,76,98,000
(m) management of biological diversity and biological resource	28,80,000
Total	**1,22,63,00,001**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	4,23,20,000
(b) promoting conservation, sustainable use and documentation of biological diversity	1,50,00,000

(c) purchase and maintenance of equipment or devices used for communication and information technology	1,50,00,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	5,00,00,000
(e) construction of residential and official buildings in forests for front line staffs	12,43,67,900
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	3,00,00,000
(h) independent concurrent monitoring and evaluation and third party monitoring	50,00,000
(i) publicity-cum-awareness programme	1,70,12,100
(j) production and distribution of quality planting material through certified nurseries	50,00,000
Total	**30,37,00,000**

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

Sub Activity	Financial Target
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	5,99,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	1,00,000
Total	**6,00,00,000**

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

Sub Activity	Financial Target
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	64,30,000
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	50,00,000
Sub Activity	**Financial Target**
(iv) hiring of buildings on lease for the office establishment and residences of the officers of State Authority	50,00,000

(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	38,70,00,000
Total	**40,34,30,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 10

AGENDA ITEM NO. 10: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 KARNATAKA STATE AUTHORITY

1. State/UT Name	:	KARNATAKA
2. Date of Receipt	:	04-06-2026
3. Date of approval of Executive Committee of State/UT	:	17-12-2025
4. Date of approval of Steering Committee	:	21-02-2026
5. Total outlay proposed (In Rs.)	:	4,16,51,99,870

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	10	9	0
2	2025-2026	1	1	0
3	2026-2027	1	1	0
	Total	**12**	**11**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	4,90,59,76,300	4,42,29,00,200	90.15
	Catchment Area Treatment Plan	33,27,24,768	10,31,00,000	30.99
	Integrated WildLife Management Plan	0	0	0
	Others	2,14,68,93,700	1,41,36,99,970	65.85
	Sub Total	**7,38,55,94,768**	**5,93,97,00,170**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**1,09,03,72,610**	**19,95,00,000**	**18.3**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**2,88,74,06,590**	**28,25,00,000**	**9.78**

	Total	11,36,33,73,968	6,42,17,00,170	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	Raising of Plantations & Maintenance of Plantation	38,98,00,000
NPV	Raising of Plantations & Maintenance of Plantation	13,51,00,000
Interest	NA	0

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	2018-2024	1490.1399999999999	1369.531	1276.8	1221.38	92.09	86.86	94.41
2	2024-2025	443.01	288.06	287.58	233.54	99.83	81.07	81.21
3	2025-2026	361.2	337.90	337.9	317.84	100	94.06	94.06
	Total	2294.35	1995.491	1902.2799999999997	1772.76			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	0.53		81.83		48.33	
	b. Integrated Wildlife Management Scheme	31.529999999999998		2.1599999999999997		20.49	
	c. Project Tiger	101.29		850.99		88.210	
				99999999999		00000000001	

	d. Project Elephant	8.5		60.629999999999995		4.640000000000001	
2024-2025	a. Intensification of forest Protection Scheme		CA	69.08	Intensification of forest Protection Scheme	10.97	0
	b. Integrated Wildlife Management Scheme	8.8	CATP	0.68	Intensification of forest Protection Scheme	5.34	0
	c. Project Tiger	28.01	NPV	82.57	PT / PE	25.33	0
	d. Project Elephant		interest	25.61	0		0
2025-2026	a. Intensification of forest Protection Scheme	1.51	CA	68.87	Intensification of forest Protection Scheme	9	0
	b. Integrated Wildlife Management Scheme	27.76	CATP	1.56	MAC-139	39.8239	0
	c. Project Tiger	41.33	NPV	20.96	0		0
	d. Project Elephant		interest	16.3	0		0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+P CA	CA	ACA	PCA	CA+ACA+P CA			
26209.62		3625.59	29835.21	25812.27		3440.33	29252.6	98.05	582.61	600

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
582.61			

12. Details under APO

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

Sub Activity	Financial Target

Compensatory Afforestation	1,17,98,31,740
Penal Compensatory Afforestation	2,05,76,115
Catchment Area Treatment Plan	8,43,46,327
Others	1,16,85,32,333
Total	**2,45,32,86,515**

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

Sub Activity	Financial Target
(b) artificial regeneration	20,79,59,587
Total	**20,79,59,587**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	10,90,00,030
Total	**10,90,00,030**

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

Sub Activity	Financial Target
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	70,00,000
Total	**70,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 11

AGENDA ITEM NO. 11: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 KERALA STATE AUTHORITY

1. State/UT Name : KERALA

2. Date of Receipt : 30-05-2026

3. Date of approval of Executive Committee of State/UT : 12-12-2025

4. Date of approval of Steering Committee : 12-12-2025

5. Total outlay proposed (In Rs.) : 8.436

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	6	5	0
2	2024-2025	1	1	0
3	2025-2026	1	1	0
	Total	**8**	**7**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	11.46	1.33	11.61
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	7.58	2.26	29.82
	Sub Total	**19.04**	**3.59**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**16.94**	**3.21**	**18.95**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**28**	**1.63**	**5.82**

	Total	63.98	8.43	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**0**	**0**
NPV	**0**	**0**
Interest	**0**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	86.86000000000001	75.2	53.33	47.71	61.41	55.17	76.40
2	**2024-2025**	14.15	8.93	8.92	7.19	99.89	80.52	80.61
3	**2025-2026**	8.27	8.27	7.83	2.1	94.68	25.39	26.82
	Total	**109.28000000000002**	**92.39999999999999**	**70.08**	**57**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expen diture	Scheme Name	Amt	Scheme Name	Amt	
2023-2024	a. Intensification of forest Protection Scheme	6		1.5		28	
	b. Integrated Wildlife Management Scheme	38.68		0.86		30.85	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme	12.7	Fire Prevention and control operations	1.94	Forest Protection	64.5	nil

	b. Integrated Wildlife Management Scheme	28.95	Human wildlife conflict management	0.49	Measures to reduce man-animal conflict	35	nil
	c. Project Tiger						
	d. Project Elephant						
2025-2026	a. Intensification of forest Protection Scheme	9.42	Fire Prevention and control operations	2.22	Forest Protection	50	nil
	b. Integrated Wildlife Management Scheme	16.47	Treatment facility for wild animals	0.33	Measures to reduce man-animal conflict	50	nil
	c. Project Tiger						
	d. Project Elephant						

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestation to be carried out during 2026-2027
CA	ACA	PCA	CA+ACA+P CA	CA	ACA	PCA	CA+ACA+P CA			
60802.93		27.5	60830.43	60406.12		18	60424.12	99.33	406.31	52.85

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
406.31	52.85	190.34	163.12

12. Details under APOSite-specific activities as per Section 6(a) of CAF Act, 2016

Sub Activity	Financial Target
Compensatory Afforestation	1,33,00,600
Total	**1,33,00,600**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	2,11,99,000
(b) artificial regeneration	13,80,000
(d) protection of plantations and forests	23,80,000
(f) forest fire prevention and control operations	1,78,53,000
(g) soil and moisture conservation works in the forest	64,70,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	4,00,000
(m) management of biological diversity and biological resource	4,50,000
Total	**5,01,32,000**

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

Sub Activity	Financial Target
(i) publicity-cum-awareness programme	15,40,000
(j) production and distribution of quality planting material through certified nurseries	25,38,000
Total	**40,78,000**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	43,45,000
Total	**43,45,000**

State NPV Activity Details

Particulars	Total Proposed Outlay
State NPV Activity Details	5,00,000

State Interest Activity Details

Particulars	Total Proposed Outlay

State Interest Activity Details	1,20,00,000

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 12

AGENDA ITEM NO. 12: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 LADAKH STATE AUTHORITY

1. State/UT Name : LADAKH

2. Date of Receipt : 27-05-2026

3. Date of approval of Executive Committee of State/UT : 23-12-2025

4. Date of approval of Steering Committee : 15-01-2026

5. Total outlay proposed (In Rs.) : 2,16,85,69,600

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	1	1	0
2	2024-2025	1	1	0
3	2025-2026	3	3	0
	Total	**5**	**5**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	0	0	0
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	15,70,41,008	0	0
	Others	0	0	0
	Sub Total	**15,70,41,008**	**0**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**11,19,96,59,000**	**2,15,25,69,600**	**19.22**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**39,70,43,968**	**1,60,00,000**	**4.03**

	Total	11,75,37,43,976	2,16,85,69,600	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**NIL**	**0**
NPV	**Spillover Submitted alongwith APO**	**20,77,17,104**
Interest	**NIL**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	1030600000	609000000	609000000	397000000	16.67	10.87	10.87
2	**2024-2025**	960304000	916564000	916563970	607000000	100	66.23	66.23
3	**2025-2026**	1241769980	1118800000	1118800000	552929980	100	49.42	49.42
	Total	**3232673980**	**2644364000**	**2644363970**	**1556929980**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme		NIL		NIL		NIL

	b. Integrated Wildlife Management Scheme		NIL		NIL		NIL
	c. Project Tiger		NIL		NIL		NIL
	d. Project Elephant		NIL		NIL		NIL
2025-2026	a. Intensification of forest Protection Scheme		NIL		NIL		NIL
	b. Integrated Wildlife Management Scheme		NIL		NIL		NIL
	c. Project Tiger		NIL		NIL		NIL
	d. Project Elephant		NIL		NIL		NIL

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestatio to be carrie out durin 2026-2027
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
0.1			0.1						0.1	

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
0.1	0.1		

12. Details under APO

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

Sub Activity	Financial Target
(a) assisted natural regeneration	1,76,63,097
(b) artificial regeneration	19,28,68,179
(c) silvicultural operations in forests	9,50,000
(d) protection of plantations and forests	21,06,15,100

(e) pest and disease control in forest	2,31,44,000
(f) forest fire prevention and control operations	8,15,102
(g) soil and moisture conservation works in the forest	8,33,49,762
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	11,49,25,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	4,44,06,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	1,96,00,000
(m) management of biological diversity and biological resource	1,14,77,50,000
Total	**1,85,60,86,240**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	5,51,16,385
(b) promoting conservation, sustainable use and documentation of biological diversity	6,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	3,02,20,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	4,95,00,000
(e) construction of residential and official buildings in forests for front line staffs	9,43,20,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	8,83,83,991
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	6,00,00,000
(i) publicity-cum-awareness programme	9,88,00,000
Total	**47,69,40,376**

State NPV Activity Details

Particulars	Total Proposed Outlay

State NPV Activity Details	2,72,60,000

State Interest Activity Details

Particulars	Total Proposed Outlay
State Interest Activity Details	1,60,00,000

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 13

AGENDA ITEM NO. 13: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 MANIPUR STATE AUTHORITY

1. State/UT Name	:	MANIPUR
2. Date of Receipt	:	20-05-2026
3. Date of approval of Executive Committee of State/UT	:	27-11-2025
4. Date of approval of Steering Committee	:	26-02-2026
5. Total outlay proposed (In Rs.)	:	58,79,05,920

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	7	7	0
2	2024-2025	2	2	0
3	2025-2026	1	1	0
	Total	**10**	**10**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	95,44,29,700	14,73,81,664	15.44
	Catchment Area Treatment Plan	14,83,96,608	1,19,45,000	0.8
	Integrated WildLife Management Plan	3,84,000	0	0
	Others	38,60,31,520	10,44,57,216	27.06

	Sub Total	**1,48,92,41,828**	**26,37,83,880**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**2,50,86,48,960**	**31,86,64,512**	**12.7**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**26,14,22,576**	**54,57,500**	**2.09**
	Total	**4,25,93,13,364**	**58,79,05,892**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Nil**	**0**
NPV	**Nil**	**0**
Interest	**Nil**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	1283850000	1260900000	1267049984	1267049984	83.70	83.70	83.33
2	**2024-2025**	273551008	273600000	273600000	273600000	100	100	100
3	**2025-2026**	653440000	445200000	445200000	445200000	100	100	100
	Total	**2210841008**	**1979700000**	**1985849984**	**1985849984**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	68483500		32180000		0	
	b. Integrated Wildlife Management Scheme	92564500		593800		0	

	c. Project Tiger	1569000		0		0	
	d. Project Elephant	540000		0		0	
2024-2025	a. Intensification of forest Protection Scheme		Forest fire prevention and control	7000000	Nil		Nil
	b. Integrated Wildlife Management Scheme	29080000	IWMP	11341000	Nil		Nil
	c. Project Tiger	3250000	Nil		Nil		Nil
	d. Project Elephant		Nil		Nil		nil
2025-2026	a. Intensification of forest Protection Scheme	2500000	Forest fire prevention and control		Nil		Nil
	b. Integrated Wildlife Management Scheme	27300000	IWMP		Nil		Nil
	c. Project Tiger	3500000	Nil		Nil		Nil
	d. Project Elephant		Nil		Nil		Nil

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestat to be carr out duri 2026-202
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
10850.98	123.46	616.03	11590.47	7182.3	123.46	616.03	7921.79	68.35	3668.68	1855.23

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
3668.68	742.211		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	14,44,00,539
Penal Compensatory Afforestation	29,81,130
Catchment Area Treatment Plan	1,19,45,000
Others	10,44,57,218
Total	**26,37,83,887**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	9,57,81,500
(b) artificial regeneration	13,09,06,000
(g) soil and moisture conservation works in the forest	75,27,000
Total	**23,42,14,500**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	1,70,00,000
(e) construction of residential and official buildings in forests for front line staffs	3,04,00,000
(h) independent concurrent monitoring and evaluation and third party monitoring	42,00,000
(i) publicity-cum-awareness programme	28,00,000
Total	**5,44,00,000**

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

Sub Activity	Financial Target
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	8,57,500
Total	**8,57,500**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 14

AGENDA ITEM NO. 14: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 MEGHALAYA STATE AUTHORITY

1. State/UT Name	:	MEGHALAYA
2. Date of Receipt	:	19-05-2026
3. Date of approval of Executive Committee of State/UT	:	23-01-2026
4. Date of approval of Steering Committee	:	05-03-2026
5. Total outlay proposed (In Rs.)	:	19.76

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	9	7	0
2	2024-2025	3	2	0
3	2025-2026	2	2	0
	Total	**14**	**11**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	23,76,64,912	2,87,25,628	12.09
	Catchment Area Treatment Plan	98,46,000	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	11,60,20,232	24,41,879	2.1
	Sub Total	**36,35,31,144**	**3,11,67,507**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**19,22,54,064**	**11,68,30,280**	**60.77**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**51,74,52,640**	**4,96,07,972**	**9.59**
	Total	**1,07,32,37,848**	**19,76,05,759**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Creation of plantation: 341.09 ha, Maintenance of plantation: 673.20 ha, Maintenance of nursery: 759 beds**	**2,27,01,920**
NPV	**Creation of plantation: 338.20 ha, Maintenance of plantation: 1648.87 ha, Maintenance of nursery: 948 beds**	**5,80,29,872**
Interest	**Salary of staff: 9 nos., Third party M&E: LS, Office Expenses**	**77,27,200**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	1335869344	1279532679	863667216	857487728	43.91	43.57	66.10
2	**2024-2025**	247489120	247174112	183016592	177456304	74.04	71.79	96.96
3	**2025-2026**	256903376	249858082	224252672	4440000	89.75	1.78	1.98
	Total	**1840261840**	**1776564873**	**1270936480**	**1039384032**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2018-2026	a. Intensification of forest Protection Scheme	0		1017375056		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2026-2027	a. Intensification of forest Protection Scheme		CAMPA		NA		NA
	b. Integrated Wildlife Management Scheme		CAMPA		NA		NA

	c. Project Tiger		CAMPA		NA		NA
	d. Project Elephant		CAMPA		NA		NA
2027-2028	a. Intensification of forest Protection Scheme		CAMPA		NA		NA
	b. Integrated Wildlife Management Scheme		CAMPA		NA		NA
	c. Project Tiger		CAMPA		NA		NA
	d. Project Elephant		CAMPA		NA		NA

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforesta to be carr out duri 2026-20
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
1355.33	14.604	237.15	1607.084	1035.606		14.56	1050.166	65.35	556.918	357.803

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
556.918	199.1143		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	2,40,89,243
Penal Compensatory Afforestation	46,36,384
Others	24,41,879
Total	**3,11,67,506**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	47,32,830
(b) artificial regeneration	6,11,27,855
(g) soil and moisture conservation works in the forest	1,91,43,112
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	26,29,608
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	64,29,403
Total	**9,40,62,808**

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

Sub Activity	Financial Target
(c) purchase and maintenance of equipment or devices used for communication and information technology	40,00,000
(e) construction of residential and official buildings in forests for front line staffs	1,87,67,473
Total	**2,27,67,473**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	3,98,80,772
Total	**3,98,80,772**

State Interest Activity Details

Particulars	Total Proposed Outlay
State Interest Activity Details	97,27,200

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 15

AGENDA ITEM NO. 15: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 ODISHA STATE AUTHORITY

1. State/UT Name	:	ODISHA
2. Date of Receipt	:	02-06-2026
3. Date of approval of Executive Committee of State/UT	:	29-01-2026
4. Date of approval of Steering Committee	:	05-03-2026
5. Total outlay proposed (In Rs.)	:	10,22,03,00,300

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	7	6	0
2	2025-2026	2	2	0
3	2026-2027	1	1	0
	Total	**10**	**9**	**0**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	12,14,56,99,800	1,53,08,28,670	12.6
	Catchment Area Treatment Plan	85,46,00,000	2,69,98,696	3.16
	Integrated WildLife Management Plan	5,24,25,00,100	3,71,56,99,970	70.88
	Others	3,15,69,00,100	20,85,79,760	6.61
	Sub Total	**21,39,97,00,000**	**5,48,21,07,096**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**15,49,97,99,600**	**3,45,07,32,800**	**22.26**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**13,63,35,00,200**	**1,28,74,60,100**	**9.44**
	Total	**50,53,29,99,800**	**10,22,02,99,996**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**0**	**0**
NPV	**Spillover Infrastructure Works under APO 2025-26**	**61,00,000**
Interest	**0**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	46524999100	44242900000	45390799300	37026799140	85.58	69.30	67.46
2	**2024-2025**	11675199500	11129300000	11385400300	10163200000	102.3	91.32	89.27
3	**2025-2026**	12016799700	11362200000	12459100200	10282300400	109.65	90.5	82.53
	Total	**70216998300**	**66734400000**	**69235299800**	**57472299540**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	206800000		1831900030		759793020	
	b. Integrated Wildlife Management Scheme	0		2000300030		7085930000	
	c. Project Tiger	656460000		0		982460000	
	d. Project Elephant	279160000		0		583960000	
2024-2025	a. Intensification of forest Protection Scheme		Intensification of forest Protection Scheme	762849980	Wildlife Protection and Conservation Measure (Expenditure till date)	35164500000	131296000

	b. Integrated Wildlife Management Scheme		IWMP & RWWP	2591048960	Management of Elephant and Corridor (Expenditure till date)	103140000	0
	c. Project Tiger	40838000	NIL		0		0
	d. Project Elephant	11100000	NIL		0		0
2025-2026	a. Intensification of forest Protection Scheme		Forest Protection & Fire Protection	810899970	Wildlife Protection and Conservation Measure	800000000	50000000
	b. Integrated Wildlife Management Scheme		IWMP & RWWP	2205299970	Management of Elephant and Corridor	300000000	600000000
	c. Project Tiger	600000000	NIL		0		0
	d. Project Elephant	100000000	NIL		0		0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforesta to be carri out duri 2026-20
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
99150.94			99150.94	83988.97			83988.97	84.71	15161.97	5450.01

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
15161.97	3237.28	3237.28	3237.28

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	86,17,87,561
Additional Compensatory Afforestation	20,54,64,014

Penal Compensatory Afforestation	1,31,77,101
Catchment Area Treatment Plan	2,69,98,695
Integrated Wild Life Management Plan	3,66,90,24,928
Others	20,59,79,764
Total	**4,98,24,32,063**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	1,13,33,10,082
(b) artificial regeneration	52,01,55,990
(d) protection of plantations and forests	69,49,75,080
(g) soil and moisture conservation works in the forest	15,80,00,000
(h) voluntary relocation of villages from protected areas	20,00,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	10,70,68,644
(m) management of biological diversity and biological resource	1,00,00,000
Total	**2,82,35,09,796**

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

Sub Activity	Financial Target
(c) purchase and maintenance of equipment or devices used for communication and information technology	1,20,00,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	7,57,55,750
(e) construction of residential and official buildings in forests for front line staffs	1,83,51,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	26,41,75,120
Total	**37,02,81,870**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	69,24,60,160
Total	**69,24,60,160**

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

Sub Activity	Financial Target
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	1,35,00,000
Total	**1,35,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 16

AGENDA ITEM NO. 16: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 PUNJAB STATE AUTHORITY

1. State/UT Name	:	PUNJAB
2. Date of Receipt	:	25-05-2026
3. Date of approval of Executive Committee of State/UT	:	19-12-2025
4. Date of approval of Steering Committee	:	02-02-2026
5. Total outlay proposed (In Rs.)	:	1,67,76,00,000

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	9	9	1
2	2025-2026	1	1	0
3	2026-2027	1	0	0
	Total	**11**	**10**	**1**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	5,08,35,00,000	99,58,00,000	19.59
	Catchment Area Treatment Plan	15,38,00,000	5,29,00,000	3.44
	Integrated WildLife Management Plan	17,02,00,000	0	0
	Others	47,52,00,000	0	0
	Sub Total	**5,88,27,00,000**	**1,04,87,00,000**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**2,04,60,00,000**	**41,95,00,000**	**20.5**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**2,09,40,00,000**	**20,94,00,000**	**10**

	Total	**10,02,27,00,000**	**1,67,76,00,000**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Committed Liabilities/Spill over actvities/works including creation and maintenace of previous year plantation and allied activities under CA. Addtional Action Plan works under CA (Eco-restoration).**	**88,35,00,030**
NPV	**Spill over actvities/works including primarily maiinentance of the pervious year plantation and improvement of wildlife habitat under NPV**	**24,74,00,000**
Interest	**To offset the incremental cost of wagers, creation and maintenance of fires lines and digitization/demarcation of works**	**25,57,00,000**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	8805600130	10607500000	8511200000	6888500090	78.58	66.86	88.46
2	**2024-2025**	1150000000	1259400000	1253200000	943699970	99.51	74.93	75.3
3	**2025-2026**	1000899970	1656800000	1651500030	936300030	99.68	56.51	56.69
	Total	**10956500100**	**13523700000**	**11415900030**	**8768500090**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expen diture	Scheme Name	Amt	Scheme Name	Amt	
2018-2024	a. Intensification of forest Protection Scheme	0		160280000		0	
	b. Integrated Wildlife Management Scheme	0		0		428365152	
	c. Project Tiger	0		0		0	

	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme		NPV	38000000	0		0
	b. Integrated Wildlife Management Scheme		0		Conservation Managment & Development of Wildlife in the State	98759552	0
	c. Project Tiger		0		0		0
	d. Project Elephant		0		0		0
2025-2026	a. Intensification of forest Protection Scheme		CA	6954000	0		0
	b. Integrated Wildlife Management Scheme		0		Conservation Managment & Development of Wildlife in the State	86709328	0
	c. Project Tiger		0		0		0
	d. Project Elephant		0		0		0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforesta to be carri out duri 2026-20
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
22531.797		358.131	22889.928	21710.41		352.372	22062.781	96.39	827.147	117.48

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
827.147	709.14		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	42,48,85,917

Additional Compensatory Afforestation	4,98,32,299
Penal Compensatory Afforestation	6,11,928
Catchment Area Treatment Plan	5,29,46,000
Others	33,92,01,145
Total	**86,74,77,289**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	14,56,82,454
(b) artificial regeneration	4,44,20,930
(c) silvicultural operations in forests	20,95,720
(d) protection of plantations and forests	29,95,453
(f) forest fire prevention and control operations	47,91,429
(g) soil and moisture conservation works in the forest	1,62,89,336
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	1,23,28,320
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	74,94,567
Total	**23,60,98,209**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	2,53,09,612
(b) promoting conservation, sustainable use and documentation of biological diversity	4,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	4,60,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	36,83,150
(e) construction of residential and official buildings in forests for front line staffs	49,85,000

(f) casual engagement of local people or labours to assist regular staff of State Forest Department	61,48,610
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	32,50,000
(h) independent concurrent monitoring and evaluation and third party monitoring	1,00,000
(i) publicity-cum-awareness programme	1,11,97,437
(j) production and distribution of quality planting material through certified nurseries	1,53,02,000
Total	**7,08,35,809**

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

Sub Activity	Financial Target
(vi) activities referred to in sub-rules (2) and (3) of rule 5	1,97,96,000
Total	**1,97,96,000**

State Mandatory Activity Details

Particulars	Total Proposed Outlay
State Mandatory Activity Details	16,80,41,000

State NPV Activity Details

Particulars	Total Proposed Outlay
State NPV Activity Details	6,38,63,000

State Interest Activity Details

Particulars	Total Proposed Outlay
State Interest Activity Details	25,15,00,000

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 17

AGENDA ITEM NO. 17: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 TRIPURA STATE AUTHORITY

1. State/UT Name : TRIPURA

2. Date of Receipt : 21-05-2026

3. Date of approval of Executive Committee of State/UT : 26-02-2026

4. Date of approval of Steering Committee : 16-03-2026

5. Total outlay proposed (In Rs.) : 79,31,82,400

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	10	6	1
2	2024-2025	1	1	0
3	2025-2026	3	1	0
	Total	**14**	**8**	**1**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	82.02	13.62	16.61
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	59.84	5.14	8.59
	Sub Total	**141.86**	**18.76**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**274.3**	**53.38**	**19.46**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**73.73**	**7**	**9.49**

	Total	**489.89**	**79.14**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**0**	**0**
NPV	**0**	**0**
Interest	**0**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	2450808424	2069501434	2403513662	1400604560	101.99	72.20	105.33
2	**2024-2025**	736499970	613700000	500000000	406613408	81.47	66.26	81.32
3	**2025-2026**	926300030	907100000	700000000	587771010	77.17	64.8	83.97
	Total	**4113608424**	**3590301434**	**3603513662**	**2394988978**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	0		1098187552		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme		CAMPA	406613408	0		0

	b. Integrated Wildlife Management Scheme		0		0		0
	c. Project Tiger		0		0		0
	d. Project Elephant		0		0		0
2025-2026	a. Intensification of forest Protection Scheme		0		0		0
	b. Integrated Wildlife Management Scheme		0		0		0
	c. Project Tiger		0		0		0
	d. Project Elephant		0		0		0

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforestat to be carr out durin 2026-202
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
7440.25	4	1536.55	8980.8	6998.56		1536.55	8535.11	95.04	445.69	430.35

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
445.69	265.69		

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	13,61,89,368
Integrated Wild Life Management Plan	1,73,80,000
Others	3,40,17,794
Total	**18,75,87,162**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	13,01,34,720
(b) artificial regeneration	7,23,16,517
(c) silvicultural operations in forests	1,25,00,000
(d) protection of plantations and forests	9,50,38,000
(e) pest and disease control in forest	20,00,000
(f) forest fire prevention and control operations	1,99,96,000
(g) soil and moisture conservation works in the forest	4,50,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	2,90,00,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	50,00,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	1,00,00,000
(m) management of biological diversity and biological resource	75,00,000
Total	**42,84,85,237**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	50,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	20,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	50,00,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	50,00,000
(e) construction of residential and official buildings in forests for front line staffs	3,00,00,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	4,46,88,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	99,97,004

(h) independent concurrent monitoring and evaluation and third party monitoring	20,00,000
(i) publicity-cum-awareness programme	24,25,000
(j) production and distribution of quality planting material through certified nurseries	10,00,000
Total	**10,71,10,004**

State Interest Activity Details

Particulars	Total Proposed Outlay
State Interest Activity Details	7,00,00,000

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 18

AGENDA ITEM NO. 18: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 UTTARAKHAND STATE AUTHORITY

1. State/UT Name	:	UTTARAKHAND
2. Date of Receipt	:	29-05-2026
3. Date of approval of Executive Committee of State/UT	:	12-01-2026
4. Date of approval of Steering Committee	:	02-03-2026
5. Total outlay proposed (In Rs.)	:	3,39,00,00,130

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2024	11	9	1
2	2024-2025	2	1	0
3	2025-2026	2	2	1
	Total	**15**	**12**	**2**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	4,14,01,00,100	60,00,00,000	14.49
	Catchment Area Treatment Plan	1,70,96,99,970	40,35,00,000	2.36
	Integrated WildLife Management Plan	49,74,00,000	15,00,00,000	30.16
	Others	4,11,48,99,970	15,19,00,000	3.69
	Sub Total	**10,46,21,00,040**	**1,30,54,00,000**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**9,30,66,99,800**	**1,86,31,00,030**	**20.02**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**8,98,37,00,500**	**22,15,00,000**	**2.47**

	Total	**28,75,25,00,340**	**3,39,00,00,030**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**0**	**0**
NPV	**0**	**0**
Interest	**0**	**0**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2018-2024**	28205999840	22849200000	11990099960	13340899840	47.62	59.34	77.03
2	**2024-2025**	4080000000	3692500000	3406500100	3028699900	92.25	82.02	88.91
3	**2025-2026**	4394999800	4036700000	3643899900	3096178690	90.27	76.7	84.97
	Total	**36680999640**	**30578400000**	**19040499960**	**19465778430**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2018-2024	a. Intensification of forest Protection Scheme	0		284566000		1155520160	
	b. Integrated Wildlife Management Scheme	0		28960000		0	
	c. Project Tiger	1214080016		0		0	
	d. Project Elephant	119181000		0		0	
2024-2025	a. Intensification of forest Protection Scheme		-		HWC	221534000	-

	b. Integrated Wildlife Management Scheme		IWLMP	98847000	-		-
	c. Project Tiger		-		-		17500000
	d. Project Elephant	203555008	-		-		-
2025-2026	a. Intensification of forest Protection Scheme	100002000	Forest Fire Mitigation & Control Operations	120000000	Forest Fire Mitigation & Control Operations		35671000
	b. Integrated Wildlife Management Scheme		IWLMP	96235000	-		-
	c. Project Tiger	107002000	-		-		66400000
	d. Project Elephant	188102000	-		-		-

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforesta to be carr out duri 2026-20
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
57874.18		1932.7013	59806.883	55432.1		1721.5673	57153.668	95.56	2653.215	800

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
2653.215	1000	853.21	

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	47,49,84,532
Catchment Area Treatment Plan	39,72,13,414
Integrated Wild Life Management Plan	5,99,99,824

Others	15,17,90,630
Total	**1,08,39,88,400**

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

Sub Activity	Financial Target
(a) assisted natural regeneration	1,16,98,000
(b) artificial regeneration	45,77,62,039
(d) protection of plantations and forests	4,79,64,000
(f) forest fire prevention and control operations	9,93,66,988
(g) soil and moisture conservation works in the forest	9,56,13,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	34,51,51,375
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	5,58,23,000
(m) management of biological diversity and biological resource	3,78,87,000
Total	**1,15,12,65,402**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	1,00,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	50,75,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	8,16,00,000
(e) construction of residential and official buildings in forests for front line staffs	10,82,51,000
(i) publicity-cum-awareness programme	3,54,10,000
Total	**24,03,36,000**

State Mandatory Activity Details

Particulars	Total Proposed Outlay
State Mandatory Activity Details	12,50,15,000

State NPV Activity Details

Particulars	Total Proposed Outlay
State NPV Activity Details	56,79,07,000

State Interest Activity Details

Particulars	Total Proposed Outlay
State Interest Activity Details	22,15,00,000

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 19

AGENDA ITEM NO. 19: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-27 WEST BENGAL STATE AUTHORITY

1. State/UT Name	:	WEST BENGAL
2. Date of Receipt	:	29-05-2026
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 (In Rs.)	:	78.71 crore

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	11	7	0
2	2025-2026	1	1	0
3	2026-2027	1	1	0
	Total	**13**	**9**	**0**

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

(In crore.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	109.31	4.42	4.04
	Catchment Area Treatment Plan	18.54	3.36	1.81
	Integrated WildLife Management Plan	239.41	35.48	14.82
	Others	0	0	0
	Sub Total	**367.26**	**43.26**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**80.73**	**31.88**	**39.49**

3	Interest [6(a) (b) of CAF Rules, 2018]	91.99	3.57	3.88
	Total	539.98	78.71	

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

(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. Funds Release and Utilisation List

(In crore.)

Sr.	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	**2018-2024**	421.47	355.81999999999994	135.43	126.29	45.15	44.59	93.23
2	**2024-2025**	111.97	63.51	43.55	42.68	68.57	67.2	98
3	**2025-2026**	109.59	90.13	16.36	14.93	18.15	16.56	91.26
	Total	**643.0300000000001**	**509.4599999999999**	**195.34000000000003**	**183.9**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	20407398		0		0	
	b. Integrated Wildlife Management	214979		339311		217554	

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
	Scheme	644		5		696	
	c. Project Tiger	80405208		28708886		178532696	
	d. Project Elephant	8561114		10560578		45664000	
2024-2025	a. Intensification of forest Protection Scheme		-		-		NA
	b. Integrated Wildlife Management Scheme		Wildlife Management Plan	12428282	-		-
	c. Project Tiger		Forest Protection	13000000	-		NA
	d. Project Elephant		-		-		NA
2025-2026	a. Intensification of forest Protection Scheme		-		-		NA
	b. Integrated Wildlife Management Scheme	31266490	Wildlife Management Plan	25195932	-		NA
	c. Project Tiger		Forest Protection	8948450	-		NA
	d. Project Elephant		Village Relocation	104250000	-		NA

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 31.3.2025				Afforestation carried out in the State as per site specific scheme till closure of 2025-2026				Afforestation carried out mandated (percentage)%	Total Balance upto 2026-2027	Afforesta to be carr out duri 2026-20
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
3390.65		16.52	3407.17	3187.93		16.52	3204.45	94.05	202.72	58.22

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
202.72	58.22	70.5	74

12. Details under APO

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

Sub Activity	Financial Target
Compensatory Afforestation	3,92,13,361
Additional Compensatory Afforestation	50,01,851
Catchment Area Treatment Plan	3,36,38,274
Integrated Wild Life Management Plan	35,47,93,850
Total	**43,26,47,336**

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

Sub Activity	Financial Target
(b) artificial regeneration	1,25,81,200
(c) silvicultural operations in forests	2,32,65,898
(d) protection of plantations and forests	1,58,30,500
(f) forest fire prevention and control operations	79,56,500
(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	74,41,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	34,72,072
Total	**21,38,47,170**

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

Sub Activity	Financial Target
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	2,01,41,307
(e) construction of residential and official buildings in forests for front line staffs	7,39,74,170
(h) independent concurrent monitoring and evaluation and third party monitoring	1,01,56,000

Sub Activity	Financial Target
(i) publicity-cum-awareness programme	12,91,000
Total	**10,55,62,477**

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

Sub Activity	Financial Target
(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	5,00,000
(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	2,00,00,000
(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	10,00,000
Total	**2,27,00,000**

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

Sub Activity	Financial Target
(i) management of office establishment	50,00,000
(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	45,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	25,00,000
Total	**1,30,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 20

AGENDA ITEM NO. 20: INTRODUCTION OF MONITORING AND EVALUATION FRAMEWORK

Pursuant to the decision taken in 6th meeting of the Governing Body of the National Authority for the constitution of an Independent Monitoring Support Unit (IMSU) in the National Authority, the unit was constituted. The IMSU carried out an exhaustive exercise to prepare the Monitoring And Evaluation Framework. This framework has been presented before all States and UTs. Further, they were asked to provide their para-wise, section wise explicit comments and suggestions on the formulation and content of this framework. The same has been received from 15 States and UTs. Necessary apt suggestions have been incorporated in the document. The gist of this document is produced as follows:

1. Independent Concurrent Monitoring & Evaluation

The CAF Act, 2016 provides a mandate for an Independent Concurrent M&E of the activities and works executed by the States & UTs by utilising the CAMPA funds.

1.1 National Authority

A. Role

National Authority holds the role to evolve independent system for concurrent monitoring and evaluation of the works implemented in the States and UTs utilising the funds released by the National Authority and State Authorities to ensure effective and proper utilisation of funds by utilising the services of the regional offices, of the Central Government in the Ministry of Environment, Forest and Climate Change (Section 16(1) (i) of the CAF Act, 2016).

B. M&E Activities

I. Independent Concurrent Monitoring and Evaluation of States & UTs CAMPA works and Nationally funded Schemes
II. Monitoring Utilisation of Funds vis-à-vis Physical Progress
III. Verification of Compliance with Approved APOs
IV. GIS & Remote Sensing and IT-Based Monitoring
V. Field Verification and Spot Inspections
VI. Submission of Monitoring Reports to Executive Committee / Governing Body

C. Reporting Mechanism

I. The National Authority exercises oversight of concurrent monitoring of CAMPA-funded activities through systematic review of physical and financial progress data submitted by the States & UTs Authorities. Such monitoring is undertaken on a continuous basis through prescribed digital platforms and reporting formats.

II. The National Authority undertakes a comprehensive scrutiny of progress inputs, geo-tagged documentation, and field-level verification summaries to assess adherence to approved APO and compliance with provisions of the CAF Act, 2016 and CAF Rules, 2018. Based on this assessment, the National Authority prepares consolidated monitoring summaries and issue-specific notes, which are placed before the Executive Committee (EC) and Governing Body (GB), as appropriate.

III. Observations emanating from concurrent monitoring are formally conveyed to the concerned State and UT Authorities for immediate corrective action and mandated follow-up. These findings are further leveraged for structured reviews and the appraisal of subsequent Annual Plans of Operation (APOs).

IV. The National Authority shall prepare, its annual report, giving a full account of its activities during the previous financial year and forward a copy thereof to the Central Government, in such form and at such time, for each financial year, as may be prescribed (Section 23 of CAF Act, 2016).

1.2 State & UT Authorities

A. Role

Independent Concurrent monitoring and evaluation shall be carried out by officials who are independent of the implementing Forest Division, at the State & UT level, in accordance with the inspection and verification norms prescribed by the State & UT from time to time. At least 50% of the works shall be verified by the concerned DFO, and a monitoring and evaluation calendar shall be prepared well in advance to ensure timely and systematic oversight.

B. M&E Activities

I. Quarterly and yearly physical & financial progress tracking (through the Digital APO portal) by State & UT Authorities

II. Verification of all ongoing and completed works, afforestation & asset registers, afforestation survival checks etc. by officials of State & UT Forest Departments in accordance with the inspection and verification norms prescribed by the State & UT from time to time.

III. Use of digital and physical reporting formats as per the extant APO guidelines issued by the National Authority.

IV. Compliance and Memorandum of Action Taken on the recommendations contained in the Audit report.

V. Verification of fund utilisation against approved APOs.

VI. Verification of the uploaded KML files and geotagged locations of approved APO activities/works.

VII. While carrying out these M&E activities, it should be ensured by the agencies engaged by the State Government that the APO activities implemented/executed by the Forest Divisions are part of their working plan prescriptions.

VIII. While carrying out these M&E activities, it should be verified by the agencies engaged by the State Government that the APO activities implemented/executed by the Forest Divisions are part of their working plan prescriptions and taken up in consultation with the Gram Sabha or Village Forest Management Committee, as the case may be, and shall be inconsonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006(2 of 2007) and the guidelines issued thereunder, wherever applicable.

The State & UT Authorities will adhere to the Annexure VII of the APO Guidelines issued by the National Authority for reporting on Independent Concurrent Monitoring procedures.

C. Reporting Mechanism

I. The State & UT Authorities are responsible for reporting on independent concurrent monitoring & evaluation carried out during the execution of CAMPA-funded activities within the States & UTs. The Executive Committee will undertake qualitative and quantitative supervision, monitoring and evaluation of the works at various stages of execution (as applicable for different activities).

II. Progress and monitoring & evaluation information should be uploaded periodically (quarterly and yearly) on the National Authority's Digital APO portal/platforms. The States & UTs may utilise the services of the regional offices of MoEF&CC to ascertain effective and proper utilisation of funds. Post this, the M&E reports will be submitted to the National Authority for further actions at their end.

III. The concurrent monitoring & evaluation reports shall be used internally by the State & UT Authorities to identify deficiencies, initiate corrective actions at the field level, and ensure compliance with approved norms and timelines and regularly apprise the State & UT level Steering Committee in this regard.

IV. The State & UT Government shall prepare the annual report as per the Rule 38 of CAF Rules, 2018. Further, the State & UT Governments, shall also comply with the section 28 & 29 of the CAF Act, 2016.

1.3. Operational and Procedural Requirements for Independent Concurrent Monitoring & Evaluation

The National Authority and State & UT Authorities to comply with the following requirements to maintain consistency in reporting for quality monitoring (as applicable)-

A. Quality Assurance and Completeness

1. Completeness & Accuracy

i. CAMPA Activities: Comprehensive baseline and past performance data covering CA, CAT, Wildlife, and other forestry interventions and Year-wise forest diversion status and CA progress since 1980.
ii. National Authority Funded Schemes: implementation status, adherence to approved project documents, milestones achieved, technical soundness, and preliminary outcomes (For KPI's check Annexure B as an example).
iii. Full compliance with mandated formats:
    a) Form XII for Integrated APOs
    b) Prescribed Scheme Proposal & Progress Templates for Nationally funded Schemes
    c) All cost tables, geospatial data, and outcome reporting sheets

2. Technical Soundness

i. Site selection (for CA, CAT, Wildlife, or Scheme components) must follow scientific criteria: soil profile, rainfall classification, terrain, ecological suitability, hydrological status, and species-site matching.
ii. For Nationally funded Schemes, all activities must be supported through:
    a) Detailed Progress Reports or Scheme Implementation Plans
    b) Approved timelines, technical specifications, and milestones
    c) Evidence-backed justification for landscape, species, or institutional interventions

3. Alignment with National Guidelines

i. All activities and schemes must adhere to:
    a) CAF Act 2016 & CAF Rules 2018
    b) National templates for Scheme sanction, appraisal, progress reporting, and closure
    c) Prescribed monitoring, reporting, procurement, and financial norms

B. Reporting Formats & Documentation Standards

1. Standardized Reporting Formats for uniformity

i. States & UTs must uniformly adopt and comply with the prescribed formats.
ii. Standardised KML-based geo-tagging formats for both APO works and Scheme deliverables

2. Digital Submission

i. All APOs, Scheme Proposals, Progress Reports, and Outcome Assessments must be submitted digitally as per National Authority instructions.
ii. National Schemes must mandatorily inter-alia submit the following on Scheme MIS portal of the National Authority:
    a) KML files/Polygons
    b) Photographic evidences (Pre-Implementation and Post Completion)
    c) Dashboard-level KPI sheets
    d) Financial utilisation reports

3. Frequency & Timeliness

i. Quarterly and annual reporting is mandatory for States & UTs for APOs, and activities carried out during the year under consideration.
ii. States & UTs must comply with fixed submission cycles approved by the National Authority.
iii. Quarterly and annual reporting is mandatory for the Implementing Agencies (IAs) implementing the Schemes funded by the National CAMPA Fund and activities carried out during the year under consideration.

C. Internal Monitoring Framework

Monitoring must be conducted at:

a) Range Level: Field verification, geo-tagging, afforestation audits, site assessments
b) DFO Level: Monthly reviews, Scheme monitoring, physical & financial progress verification
c) State & UT CAMPA Monitoring Cell: GIS analysis, APO activities & works (execution and implementation) tracking, financial compliance, spatial audits
d) National CAMPA Monitoring Unit: Periodic review of National Schemes; Thematic evaluations; Physical verification through Regional Offices of MoEF&CC.

D. Financial Monitoring Framework

1. Fund Utilization Monitoring

i. Physical and financial progress must match APO budgets and approved Scheme-wise financial allocations.
ii. All expenditure must conform to CAF Act, 2016, CAF Rules, 2018 and CAF (Accounting Procedure) Rule, 2018:
    a) NPV Fund Rules
    b) Interest Fund Utilisation Rules
    c) National procurement norms
iii. National Schemes must follow:
    a) Sanction Order conditions
    b) Utilisation Certificate (UC) & Statement of Expenditure (SoE) templates
    c) Milestone-linked fund release protocols
    d) Completion Reports

2. Financial Governance & Audits

States & UTs must ensure:
- a) Timely submission of financial statements for APOs and Schemes
- b) Audit readiness/preparedness and compliance with norms
- c) Procurement transparency and documentation for Scheme-level procurements (equipment, IT solutions, research activities, etc.)

E. Governance & Compliance Monitoring

1. Adherence to Approvals

i. All interventions must strictly align with the approved APO or approved National Funded Scheme DPR/Sanction Order.
ii. Site-specific interventions must comply with FCA clearance conditions and National Authority specifications (especially for wildlife, habitat, or GIS programmes).

2. Institutional Functioning

i. States & UTs must ensure effective functioning of:
    a) State level Governing Body
    b) State Steering Committee
    c) State Executive Committee
    d) State & UT CAMPA Monitoring Cell
ii. Documentation to be maintained includes:
    a) Minutes of meetings
    b) APO & Scheme approvals, amendments, and progress reports
    c) Financial records and audit responses
    d) GIS / MIS submission logs
    e) Compliance with the National Authority checklists for APO
    f) Compliance with the National Authority checklists for Schemes

1.4. Process & Tools for Independent Concurrent Monitoring & Evaluation

Independent Concurrent Monitoring focuses on continuous tracking of work execution by field personnel such as Foresters, Range Officers, and Division-level officers. Using the mobile application - MIS, the field staff report commencement and completion of activities, quarterly and yearly progress, and maintenance works.

Activities approved under the APO for monitoring and evaluation shall be system-driven inputs, mapped from the Digital APO and populated into the mobile-based MIS application. Data entered through the mobile app flows directly into the MIS, where it is aggregated at the Divisional, State, and National levels. This allows authorities to monitor progress against approved targets on a near real-time basis. This way, necessary actions can be taken to prevent delays at the State & UT or National level for smooth flow of works.

2. Third-Party Monitoring & Evaluation (TPM&E)

"Third party Monitoring & Evaluation" means monitoring and evaluation of works executed from National Fund and State Fund by the parties which are external to a project's direct beneficiary chain and management structure having no conflict of interest on parameters of evaluation as determined by the National Authority over and above the baseline to assess whether desired social, environmental or other impacts are being achieved and undesirable impacts avoided.

2.1 Process & Roles

A. State & UT CAMPA Funded Activities

I. The TPM&E will be a two-stage process and will be conducted in regular cycles. During **stage 1**, the **National Authority** will empanel a set of entities (organisations of repute) based on their technical, financial and human resource capacities. This process will be carried out on the Government e-Marketplace (GeM) portal. The empanelment of these entities will normally be valid for a period of three (3) years from the date of issuance of the list of empanelment of such entities by the National Authority.

II. During **stage 2**, **State & UT Authorities** will select an entity to carry out the TPM&E for a set of activities, from the list of empanelled entities through a price discovery method as per the provisions of the State Financial Rules or any such rules applicable from time to time in a State & UT. TPM&E will be conducted for the set of all activities/works that were undertaken by the State & UT Authorities against their approved APOs during the 'specified period' as mentioned in the contract.

III. While carrying out the M&E activities, it should be ensured by the TPM&E entities engaged by the State & UT Governments that the APO activities implemented/executed by the State Forest Departments are part of their working plan prescriptions.

IV. While carrying out these TPM&E activities, it should be verified by the agencies engaged by the State Government that the APO activities implemented/executed by the Forest Divisions are part of their working plan prescriptions and taken up in consultation with the Gram Sabha or Village Forest Management Committee, as the case may be, and shall be inconsonance with the provisions of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006(2 of 2007) and the guidelines issued thereunder, wherever applicable.

Creation of Cluster Groups for empanelment

During the stage 1, the empanelment of TPM&E entities would be done for a 'cluster group' of States & UTs (Table 6). The 'cluster groups' are created based on amalgamation of two criteria viz. (a) the 'average approved APO size of three consecutive years and (b) the geographical regions of the country. For better management, on these bases, the States & UTs will be divided into 'six clusters groups' for the purpose of empanelment.

Table *1*: Categorization of cluster groups

Cluster Group	States/ UTs
1	Assam, Tripura, Arunachal Pradesh, Nagaland, Manipur, Mizoram, and Meghalaya, Sikkim, West Bengal
2	Delhi, Bihar, Jharkhand, Haryana, Rajasthan, Chandigarh, Punjab
3	Uttarakhand, Himachal Pradesh, Jammu & Kashmir, Ladakh, Uttar Pradesh
4	Goa, Kerala, Tamil Nadu, Andhra Pradesh, Andaman & Nicobar
5	Gujarat, Karnataka, Telangana
6	Chhattisgarh, Odisha, Madhya Pradesh, Maharashtra

Entities meeting the eligibility criteria will be empanelled for each cluster group by the National Authority. Empanelment would be conducted for each of the cluster's groups.

Further, the States & UTs are required to award two distinct contracts after the price discovery within each financial year to ensure comprehensive coverage of afforestation and other listed works of approved APO(s) for carrying out TPM&E. The following set of activities for two phases namely, (a) Establishment phase, and (b) Development phase will be taken up through two different contracts for TPM&E:

1. **Activities of Establishment phase**: The **first contract** shall cover the following set of activities for monitoring and evaluation to assess whether desired social, environmental or other impacts are being achieved and undesirable impacts avoided:
    a) One year old afforestation works,

b) Two years old afforestation works,
c) Three years old afforestation works
d) All other works (civil works of SMC & CAT, IWMP works & Other activities taken up under 'Mandatory works', non-afforestation activities and works under rule 5(2), 5(3), 6(a) and 6(b) of CAF Rules 2018) of the approved APO executed by the State & UT in the last two financial years.

2. Activities of Development phase: The **second contract** shall cover the following set of activities for monitoring and evaluation to assess whether desired social, environmental or other impacts are being achieved and undesirable impacts avoided:

a) Five years old afforestation works,
b) Seven years old afforestation works,
c) Ten years old afforestation works,
d) All other civil works (more than 5 years old) of SMC & CAT, IWMP works & Other activities taken up under 'Mandatory works', non-afforestation activities and works under rule 5(2), 5(3), 6(a) and 6(b) of CAF Rules 2018, in the approved APO.

B. National CAMPA Funded Schemes

For National CAMPA-funded schemes which are implemented by the States & UTs, the selection of entities for undertaking Third-Party Monitoring and Evaluation (TPM&E) shall be carried out by the National Authority in a manner consistent with established procedures similar to the one followed for empanelment of TPM&E entities for cluster of States &UTs. The National Authority shall select the eligible TPM&E entities based on their technical, financial and human resource capacities, through a transparent bidding and price discovery process conducted on the Government e-Marketplace (GeM) portal.

Subsequently, the National Authority will award the M&E works to the selected entities in accordance with the defined scope of work as per scheme.

2.2 TPM&E Activities

Broadly the selected Entity will monitor and evaluate the following TPM&E activities as mentioned in the contract:

a) Field Verification and Spot Inspections
b) Status of Financial Compliance
c) Geo-Referenced Documentation & Evidence Collection
d) Evaluation & Reporting of the works and activities
e) Support to Digital and Spatial Monitoring Frameworks
f) Audit Readiness and Oversight Support
g) Protection Measures & Sustainability

2.3 TPM&E Reporting Mechanism

A. Reporting Mechanisms for National Authority for TPM&E:

i. In the case of schemes funded by the National Authority and implemented by the States & UTs, the Implementing Agencies (ICFRE, WII, FRI, etc.) will submit third-party monitoring and evaluation reports directly to the National Authority. These reports will be scrutinised by the National Authority to assess scheme-specific outputs, outcomes, financial utilisation, and adherence to approved objectives and timelines. National Authority-funded schemes will be reviewed in conjunction with progress reports submitted by the Implementing Agencies and will form the basis for validating reported achievements and identifying implementation gap.

ii. For CAMPA-funded activities implemented by the States & UTs, third-party monitoring & evaluation reports are received through the concerned State & UT Authorities (*please see the Reporting Mechanisms for State & UT Authorities for TPM&E*), accompanied by the observations and action-taken responses. These reports provide independent verification of physical performance, survival of afforestation and quality of ecosystem restoration works, utilisation of funds, and compliance with approved APOs and applicable norms to assess whether desired social, environmental or other impacts are being achieved and undesirable impacts avoided.

iii. The National Authority will undertake a comprehensive examination of all third-party monitoring reports and places the salient findings before the Executive Committee and

Governing Body. The outcomes of third-party monitoring will be treated as independent and supplementary validation inputs and shall be utilised for issuing policy-level advisories, directing remedial or corrective measures, strengthening implementation & monitoring frameworks, and informing decisions relating to continuation, modification, or scaling of schemes.

iv. In such cases, wherein the National Authority identifies serious lapses and shortcomings in the execution of works and activities as per the approved APOs by the States & UTs, based on the TPM&E reports, the Authority will reserve the right to initiate appropriate action. The lapses and shortcomings with respect to the implementation of M&E activities by the selected TPM&E entity, emanating out of the contractual obligations will be dealt by the respective State & UT only.

v. The National Authority shall prepare, its annual report, giving a full account of its activities during the previous financial year and forward a copy thereof to the Central Government, in such form and at such time, for each financial year, as may be prescribed (Section 23 of CAF Act, 2016).

B. Reporting Mechanisms for State & UT Authorities for TPM&E:

i. The State & UT Authorities will monitor and evaluate the works conducted by TPM&E. The State Executive Committee (as per section 19 of CAF Act, 2016) will undertake qualitative and quantitative supervision, monitoring and evaluation of the works at various stages of execution (as applicable for different activities). Progress and monitoring & evaluation information should be uploaded half-yearly and yearly on the National Authority's Digital APO portal/platforms. The States & UTs may utilise the services of the Regional Offices (ROs) of MoEF&CC to ascertain effective and proper utilisation of funds.

ii. The TPM&E reports shall be used internally by the State & UT Authorities to identify deficiencies, initiate corrective actions at the field level, and ensure compliance with approved norms and timelines and regularly apprise the State level Steering Committee in this regard. The findings are also utilised for reviews, appraisal of subsequent APOs, and preparation of annual reports of the National Authority. Subsequent to this, the reports will be submitted to the National Authority for further actions at their end.

iii. Further, the State & UT Government shall prepare the annual report as per the Rule 38 of CAF Rules, 2018. Further, the State & UT Governments, shall also comply with the section 28 & 29 of the CAF Act, 2016.

2.4 Operational and Procedural Requirements for Third-party Monitoring & Evaluation

The TPM&E shall comply with the following to maintain consistency in reporting for quality monitoring-

A. Quality Assurance and Completeness

1. Completeness & Accuracy

i. Ensure that all data, observations, measurements, and findings reported are complete, factually correct, and accurately reflect the on-ground conditions at the time of inspection, without omission or misrepresentation.

ii. Cross-verify field observations with approved documents, technical specifications, and the Annual Plan of Operations (APOs) to ensure consistency and correctness of reported information.

iii. Maintain proper documentation, geo-tagged evidence, and photographic records to substantiate findings and support the accuracy of assessments and conclusions.

iv. Certify that all reports and deliverables submitted are internally reviewed for accuracy, coherence, and compliance with prescribed formats before final submission.

2. Technical Soundness

i. Apply the prescribed scientific methodologies relevant to activities while conducting assessments.

ii. Ensure the technical robustness of the data collected by the TPM&E Entity.

iii. Deploy suitably qualified and experienced technical personnel to carry out field assessments and analysis works.

B. Reporting Formats & Documentation Standards

i. TPM&E should adopt and comply with the prescribed formats for reporting as suggested in Annexure E6 & E7.
ii. The reports should be complete in all respect comprising of all associated information.
iii. The TPM&E shall use the web-based reporting platform (specially prepared by the National Authority for TPM&E) for reporting the M&E activities and all the reports consequent to this.

C. Frequency & Timeliness

i. The TPM&E shall submit the Mid-term/Half-yearly and Final reports subsequent to the completion of the M&E works in timely manner.

2.5 Process & Tools for Third-party Monitoring & Evaluation:

For the ease of monitoring and evaluation of works, the activities for that specific FY from the PARIVESH portal (Digital APO) will be ported to the app-based monitoring portal, which becomes the scope of M&E work to the selected TPM&Es entities.

The app supports offline data capture in remote forest areas, with automatic synchronization to the portal, once connectivity is available. This ensures continuous reporting without disruption due to network constraints.

The selected entities access the app-based monitoring portal to view assigned works and submit structured monitoring reports. To ensure complete impartiality and prevent any form of advance influence or field-level preparation, the specific locations assigned for monitoring including the district, division, range, and circle shall be provided to the entity through an automated and system-generated process. The TPM&E entity will receive this information a day prior to the commencement of field verification, and solely through the mobile app-based monitoring system authorized by the National Authority. This controlled disclosure mechanism is mandatory and designed to uphold the integrity and independence of the monitoring exercise.

The reports are uploaded directly to the App based platform, triggering automatic notifications to the concerned State & UT Authorities and National Authority. Review remarks, acceptance, or clarifications are communicated through the system to maintain a clear audit trail. The Mid-term/half-yearly and final reports are submitted by the entities as the part of reporting mechanism.

Decision sought: Placed for apprising the Executive Committee.

AGENDA ITEM NO. 21

AGENDA ITEM NO. 21: CONSERVATION ACTION PLAN FOR THE WILD WATER BUFFALO (*BUBALUS ARNEE*): A COMPREHENSIVE PAN-INDIA APPROACH

Sl. No.	Proforma for submission of Scheme/Project	
A	**Background**	**Details**
1	Name of Scheme/Project:	Conservation action plan for the wild Water Buffalo (*Bubalus arnee*): A comprehensive pan-India approach
2	Name of the implementing agency	Wildlife Institute of India, Dehradun, Uttarakhand
3	Details of the Nodal Officer of the Implementing Agency/ Institute	Dr. Gobind Sagar Bhardwaj, IFS Director, Wildlife Institute of India Email: dwii@wii.gov.in Concerned faculty: Dr. Samrat Mondol, Scientist F Department of Animal Ecology and Conservation Biology Wildlife Institute of India Email: samrat@wii.gov.in
4	Name of the Program Division of the MoEF&CC	Wildlife Division, MoEF&CC
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	Dr. Sunil Sharma Joint Director (Wildlife) Email: jd-wl@nic.in
6	Whether the Scheme/ Project has State Component (Yes/No)	Yes
7	If the answer to the above Item No. 6 is 'Yes', then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)	The project was conceptualised after a stakeholder meeting under the chairmanship of the Additional Director General of Forest (Wildlife) in February 2026, where all concerned states agreed towards this collaborative project. The minute of the meeting is enclosed herewith (Annexure I) Subsequently, the proposal was presented at the 90th SC-NBWL meeting under the chairmanship of the HMoEF&CC, and approval was accorded for this collaborative effort. The minute of the meeting is enclosed herewith (Annexure II) All concerned states (Assam, Chhattisgarh, Madhya Pradesh, Maharashtra and Uttar Pradesh) are on board for this collaborative proposal.
B	**Objectives of Scheme/ Project (Preferably in bullet points**	This Conservation Action Plan aims to secure the long-term survival and protection of wild buffalo populations in their current habitats, while also managing their populations and habitats across all Indian

	and in not less than 250 words)	states where the species occurs. The specific objectives of this project can be grouped into three broad activities: a) Detailed research and monitoring of the extant and reintroduced wild buffalo populations. This part will include the following aspects: - Assessment of the genetic purity of existing wild buffalo populations - Evaluate genetic variations across all extant populations for selection of best founder animals for translocations - Conduct population estimates for the species across major populations in northeast and central India - Assessment of habitat quality by generating primary habitat data across the species' range - Assessment of population health (genetic variation, physiological and reproductive status, diet) using multidisciplinary approaches - Conduct disease risk assessment across the wildlife-livestock interface - Develop a standard population monitoring approach for long-term use by the State forest departments b) Facilitation of inter-state coordination in species recovery and management. This will include the following: - Provide technical support in the conservation breeding efforts taken up by the concerned state forest departments - Provide technical support in the reintroduction efforts implemented by the states - Collaborate with the states in developing landscape-scale management plans for wild buffalo conservation - Support states in feasibility studies towards wild buffalo reintroduction process c) To enhance stakeholders' capacity for effective wild buffalo conservation efforts. The following aspects will be focused: - Translocation and reintroduction efforts - Conservation breeding efforts - Population and habitat monitoring efforts - Veterinary capacity building - Conflict management
C	**Project Duration and Year-wise activities** (additional columns in the table may be added as per the requirement)	**Project Duration – 5** years Year-wise activity plan in Annexure III
D	**Project Outlay & Evaluation**	Total budget requirements: 8748.132 lakhs (5-year period) Part A: WII Component (Rs. 1408.132 Lakhs) Part B: Five State Forest Department Component (7340 lakhs)

<table>
<tr><td>8</td><td>Year-wise estimated expenditure (additional columns in the table may be added as per the requirement)</td><td>Year-wise estimated expenditure details in Annexure IV.</td></tr>
<tr><td>9</td><td>Proposed midterm evaluation by Programme Division (additional columns In the table, may be added as per the requirement)</td><td><table><tr><td>Midterm evaluation</td><td>1</td><td>2</td></tr><tr><td>Tentative</td><td>March 2028</td><td>March 2030</td></tr></table></td></tr>
<tr><td>10</td><td>New or extension/ modification of any existing schemes</td><td>New</td></tr>
<tr><td>11</td><td>Revised outlay in case of existing scheme/project</td><td>NA</td></tr>
<tr><td>12</td><td>In case of modification of an Existing scheme/project: The details of expenditure incurred as of the date, along with a copy of UC indicating unutilized funds.</td><td>NA</td></tr>
<tr><td>13</td><td>Brief note & Justification for seeking financial support from the National Fund (The Programme Division must categorically state the reason why regular budgetary support cannot be obtained for this scheme/project)</td><td>The wild water buffalo (*Bubalus arnee*), commonly known as the wild buffalo, is among the largest and most endangered species within the Bovidae family native to the Indian subcontinent. Once widespread across Europe, South Asia, and Southeast Asia, their current distribution is mostly limited to India, Nepal, Bhutan, Thailand, Cambodia, and Myanmar. They are now regionally extinct in countries such as Bangladesh, Indonesia, peninsular Malaysia, Sri Lanka, Vietnam, Sumatra, Java, and Borneo. With fewer than 4,000 individuals globally (over 2,500 mature individuals), the species is facing a declining population trend and is classified as ‘Endangered’ by the IUCN, listed in Appendix I of CITES, and protected under ‘Schedule I’ of India's Wildlife Protection Act (1972). As India's third-largest terrestrial mammal, the species has experienced a sharp decline in recent decades due to human activities. The species' long-term survival is threatened by habitat loss and degradation, hunting, disease transmission</td></tr>
</table>

		from livestock, and hybridisation with domestic buffaloes. The main obstacles to their recovery include fragmented populations and the risk of hybridisation with sympatric domestic buffaloes. Wild buffalo populations are declining across the species distribution, demanding urgent conservation efforts and funding. Habitat destruction is the main threat, making rigorous monitoring and protection crucial, along with strict measures to avoid hybridisation with domestic buffalo. Management plans should address threats like flooding, erosion, invasive species, and wetland damage. Recognising the species as critically endangered, emphasising scientific supervision, and implementing recovery actions such as reintroduction, conservation breeding, and population boosting are vital for their survival. The Ministry of Environment, Forests and Climate Change (MoEF&CC) of India is prioritising the wild buffalo population and has instructed all relevant states to implement measures to boost the numbers and restore the species to its historic range. The key states involved are Assam (donor state) and Chhattisgarh, Madhya Pradesh, Maharashtra, and Uttar Pradesh (recipient states). Support and approval for translocations have been granted at various points. In February 2026, a meeting chaired by the Additional Director General of Forests (Wildlife) and Director, Wildlife Preservation, MoEF&CC, was held with representatives from all concerned states to review the status of the species and the challenges. Following detailed discussions, the ADG(WL) recommended creating a comprehensive conservation action plan for wild buffalo. The MoEF&CC subsequently directed the Wildlife Institute of India to present a proposal to the Standing Committee of the National Board of Wildlife (chaired by the Hon'ble Minister). The SC-NBWL suggested to develop a collaborative National Conservation Action Plan, with WII leading and submitting it for funding from CAMPA. This collaborative plan will include all concerned states to ensure effective species conservation efforts. As per the directions of the MoEF&CC ad SC-NBWL this proposal is being submitted for funding support from CAMPA.
14	Implementing Agency (IA) shall adhere to the Provision of GFR 2017 and the Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35) PF-II/2012 dated 05th August, 2016 issued by Department of expenditure	The Implementing Agency (WII) undertakes to adhere strictly to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds. The concerned states will also strictly adhere to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds.
E	Deliverables	

	Outputs of scheme/project	a) Assessment of genetic purity of the existing wild buffalo populations b) Evaluating genetic variation and inbreeding status of the species c) Suitable population estimation approach for the species d) Identification of major habitats, their composition and structure, identification of major food plants and invasive species. e) Selection of priority grassland habitats for the species f) Assessment of physiological, nutritional and reproductive status of the wild and captive populations g) Identification of suitable founder animals for translocations and conservation breeding programs h) Assessment of disease rinks in the populations i) Standard population monitoring protocol for the states j) Capacity building efforts k) Community engagement towards species recovery Proposed Outcomes: i. Improved scientific understanding of wild buffalo genetics, population status and habitat requirements. ii. Standardized monitoring, disease surveillance and population estimation systems established across range States. iii. Priority habitats identified and strengthened through targeted restoration and management interventions. iv. Enhanced conservation breeding, translocation and population recovery planning through identification of suitable founder stock. v. Strengthened technical capacity of field agencies and institutions for long-term species conservation. vi. Increased community participation and coordinated conservation efforts leading to improved long-term survival of wild buffalo populations.
	Outcomes of scheme/ project	
F	**Deliverables of scheme/ project (including year wise)** (additional columns In the table, may be added as per the requirement)	Year-wise deliverables of the project in **Annexure III**
15	Exit protocol of the scheme/project (**In not less than 250 words**)	For long-term sustainability and utility of the outputs generated through the project, the following exit protocol is proposed: Knowledge from the wild buffalo project will be shared via various channels to reach diverse audiences. For the scientific community, findings will be published in peer-reviewed journals and technical reports, contributing to understanding species biology, ecology, and conservation. Presentations at national and

		international conferences will facilitate engagement with researchers, wildlife managers, and conservationists, encouraging collaboration. To reach the public, talks, articles, and video documentaries will be produced. Project updates will be shared on social media for transparency. Outreach materials like posters and brochures, often in local languages, will be distributed through community activities, local events, and educational programs. This approach aims to raise awareness, build support, and inform conservation management.
16	Extension strategy (if any) **(In not less than 250 words)**	In the absence of administrative and financial delays, no extension is anticipated.
17	Recommendation of the Program Division	The Wildlife Division of the MoEF&CC has examined the proposed Project titled "Conservation action plan for the wild Water Buffalo (*Bubalus arnee*): A comprehensive pan-India approach" for seeking financial support from the National Fund as per the section 5(b)(iii) of the CAF Act 2016. The Wildlife Division will function as Program Division for the project which will be implemented through the Wildlife Institute of India, Dehradun, act as an Implementing agency and monitor the physical and financial progress of the project as required under CAF Act, 2016, and CAF Rules, 2018, and submit the quarterly progress report and annual progress report to National CAMPA. The Program Division will ensure forwarding of Utilization Certificate as and when required and demand for the funds, duly filled with the relevant checklist.
18	Views of the National Authority	The scheme has been received through the online MIS portal and is as per the guidelines of the National Authority. The conservation plan of wild water buffalo is as per the collaborative National Conservation Action Plan for major wild fauna of our country. However, this scheme proposal does not indicate about any baseline data carried out at the State/National level with respect to this species. It is also found that the proposal needs to have a monitoring mechanism in place to monitor various deliverables of this scheme along with the participating States.

Decision Sought: The Scheme is placed for the consideration of Executive Committee.

AGENDA ITEM NO. 22

AGENDA ITEM NO. 22: EXTENSION OF ONGOING SCHEMES SUPPORTED FROM NATIONAL FUND

AGENDA ITEM NO. 22.1: 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

Name of Scheme	**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**
Implementing Agency	BNHS, Mumbai
Project Duration/Period	**3 years (Extension up to March 2025)**
Project Outlay	Rs. 3.754 crore
Fund released	Rs. 1.61 crore
Expenditure	Rs. 1.75 crore (As per the reports received from BNHS)
Programme Division	Wildlife Division, MoEFCC
Objectives of the Project 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. b) Imparting training to forest staff and other stakeholders in various aspects of migratory bird conservation c) Preparing bird sensitivity maps for setting up of the windfarms and energy sectors in India d) Preparing a single species action plan for the 20 species prioritized in the National Action Plan.	
Decision Sought: BNHS, Mumbai has requested for the No Cost Extension of the scheme up to **March 2028 (2 years)** vide their letter no 1063/2025 dated 27.06.2025.	

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AGENDA ITEM NO. 22.2: STRENGTHENING FORESTRY RESEARCH FOR ECOLOGICAL SUSTAINABILITY AND PRODUCTIVITY ENHANCEMENT

Name of Scheme	**Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement”-ICFRE**
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	**6 years (Extended up to 2025-26)**
Project Outlay	Rs. 313.67 crore
Fund released	Rs. 216.18 crore
Expenditure	Rs. 189.62 crore
Programme Division	RT Division, MoEF&CC

Objectives of the Project

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 Sought: ICFRE, Dehradun has requested for the No Cost Extension of the scheme for the period of **2 years (2026-27 and 2027-28)** vide their letter no 75/2025/ICFRE/R/RP/SFRESPE/CAMPA/main file/Vol.X/454 dated 30.01.2026.

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AGENDA ITEM NO. 22.3: NATIONAL COLLABORATIVE SCHEME ON FOREST FIRE MANAGEMENT

Name of Scheme	National Collaborative Scheme on Forest Fire Management-ICFRE-FRI
Implementing Agency	ICFRE-FRI, Dehradun
Project Duration/Period	**4 years**
Project Outlay	Rs. 22.31 crore
Fund released	Rs. 6.45 crore
Expenditure	Rs. 2.91 crore
Programme Division	Forest Protection Division, MoEFCC

Objectives of the Project

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 Sought: ICFRE-FRI, Dehradun has requested for the No Cost Extension of the scheme for the period of **1 year up to 2026-27** vide their letter no 2-141/2022-HSD-488 dated 03.02.2026.

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AGENDA ITEM NO. 22.4: REHABILITATION AND RETROFITTING OF FRI HERITAGE BUILDING

Name of Scheme	Rehabilitation and Retrofitting of FRI Heritage Building - ICFRE-FRI
Implementing Agency	ICFRE-FRI, Dehradun
Project Duration/Period	**1 year**
Project Outlay	Rs. 10.35 crore
Fund released	Rs. 10.35 crore
Expenditure	Rs. 10.35 crore
Programme Division	RT Division, MoEFCC

Objectives of the Project

a) Retro fitment of domes.
b) Restoration and renewal of wooden window frames and shutters.
c) Replacement of old roofing over the var. of Museums to check the seepage problem.
d) Siloxane treatment on exposed masonry and stone areas, with breathable, non-reactive, antifungal and water repellent as approved by Archaeological Survey of India
e) Polyurethane polishing of windows and doors
f) Finishing of terrazzo stone surfaces renewal of cast iron fittings, where required
g) Lime plaster as per original design, where required.
h) Anti-termite treatment, where required.
i) Plinth protection to check dampness in structure
j) Repair and renewal of wooden roofing shingles with framework

Decision Sought: ICFRE-FRI has requested for no cost extension of scheme up to **31.12.2026** and the same has been recommended by Programme Division i.e. RT Division vide their letter no 1-29/2016-RT dated 24.02.2026.

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AGENDA ITEM NO. 22.5: ESTIMATION OF ECONOMIC LOSSES IN REAL TERM PER HECTARE BASIS DUE TO FOREST FIRE IN UTTARAKHAND AND MADHYA PRADESH (ICFRE)

Name of Scheme	**Estimation of Economic Losses in real terms on per hectare basis due to Forest Fire in Uttarakhand and Madhya Pradesh**-ICFRE
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	**1 year**
Project Outlay	Rs. 3.78 crore
Fund released	Rs. 3.40 crore
Expenditure	Rs. 3.40 crore
Programme Division	Forest Protection Division, MoEFCC

Objectives of the Project

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 Sought: ICFRE, Dehradun has requested for the No cost extension of the scheme up to **30.9.2026** vide their letter dated 20.02.2026.

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AGENDA ITEM NO. 23

AGENDA ITEM NO. 23: BUDGET REAPPROPRIATION OF ONGOING SCHEME FOR CONSERVATION ACTION FOR MANIPUR'S BROW-ANTLERED DEER OR SANGAI: AN INTEGRATED APPROACH -ESRP

Name of Scheme	Conservation Action for Manipur's Brow-antlered Deer or Sangai: An Integrated Approach -ESRP
Implementing Agency	Wildlife Institute of India
Project Duration/Period	5 years (Extension up to **December 2026**)
Project Outlay	Rs. 19.95 crore
Fund released	Rs. 10.31 crore
Expenditure	Rs. 8.95 crore
Programme Division	Wildlife Division, MoEFCC

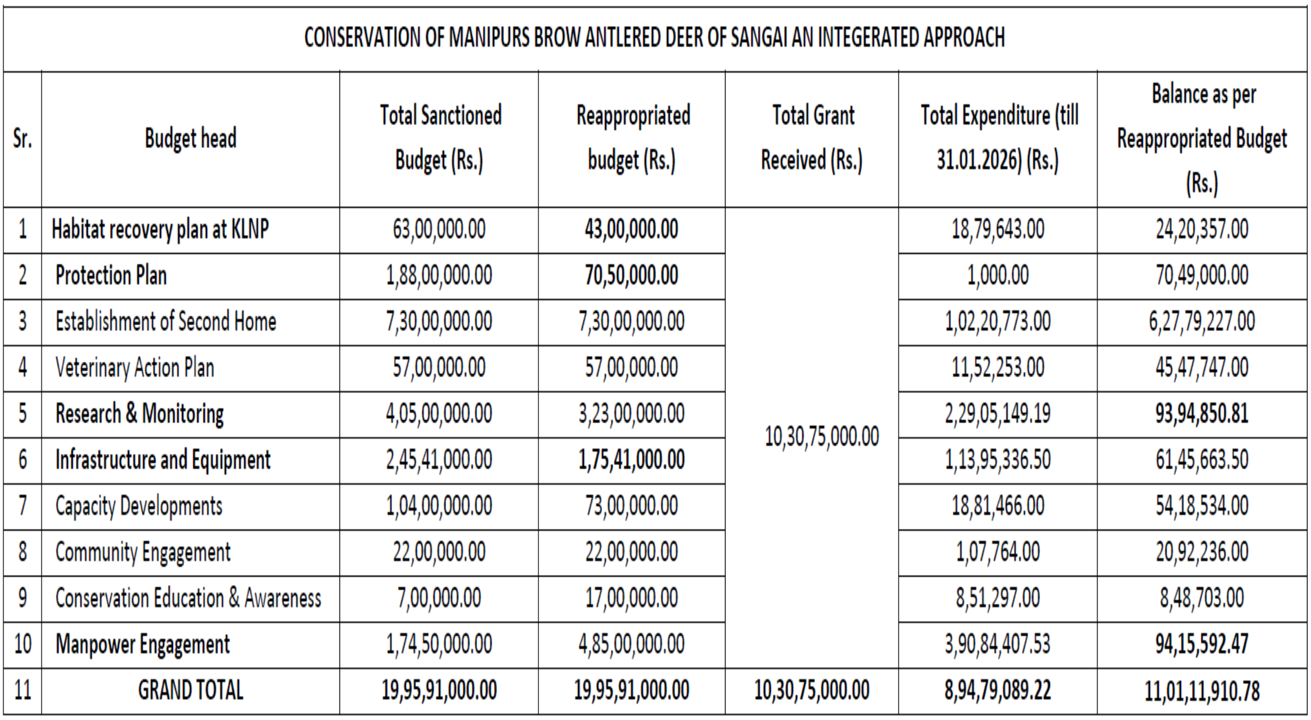
Objectives of the Project:

1. Strengthening the existing population of Sangai in KLNP
2. Establishment of a second population in the wild
3. Involving the local community in conservation efforts
4. Conducting applied research on Sangai and associated species in KLNP
5. Improve habitat conditions and protection measures

Project Outcomes:

1. 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.
2. Livelihood trainings of park dependent communities and formation of 13 Self-Help Groups (SHGs) around KLNP.
3. 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.
4. Long-term data on hydrological parameters and water levels of Loktak Lake & KLNP collected and analysed to document the ecological damage and dialogue for maintaining sustainable water levels with NHPC & Loktak Development Authority.
5. Land-use & Land-cover map of KLNP (1980-2024) for change in land-use patterns around KLNP. Habitat suitability mapping of Sangai completed.
6. Conservation Breeding Plan for Sangai has been prepared. Reintroduction site for second home has been identified out of five potential sites within Manipur.
7. Livelihood trainings, consultation workshops and awareness programs conducted for local communities at second home site.
8. Proposal for declaration of Pumlen Pat as Conservation Reserve has been recommended in SBWL meetings.

Revised Budget of the Scheme



CONSERVATION OF MANIPURS BROW ANTLERED DEER OF SANGAI AN INTEGERATED 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

Comments of National Authority:

1. In the 37th Meeting of the Executive Committee (EC), the Committee recommended No Cost Extension of the scheme up to **December 2026**.

2. Subsequently, the Wildlife Institute of India (WII) has submitted a budget **reappropriation proposal**, wherein internal reallocation of funds has been proposed among various budget heads without any change in the total sanctioned outlay of **Rs. 19.95 crore**. The reappropriation mainly involves rationalization of allocations under **Habitat Recovery, Protection Plan, Research & Monitoring, Infrastructure, Capacity Development**, along with enhancement under **Manpower Engagement and Conservation Education** components, to facilitate smooth implementation during the extended period.

3. It is observed that a substantial revision has been proposed under the Manpower Engagement component, with the allocation **increased from Rs. 1.74 crore to Rs. 4.85 crore**. However, **no detailed justification** has been provided explaining the basis for this significant enhancement in financial outlay. Further, a comprehensive plan outlining the manner in which the augmented allocation will be utilized during the period from March to December 2026 has not been furnished.

Decision Sought: The above scheme is placed for consideration and recommendation of Executive Committee of the National Authority CAMPA.

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AGENDA ITEM NO. 24

AGENDA ITEM NO. 24: 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 2nd 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 × 25 × 1,000 = 1,500**
2	Technical consultant per SFD	**0.008 × 60 × 32 = 15.36**
Total		**Rs. 1,515 crores**
Overall Total Outlay[1(a) +1 (b)]		**Rs. 1835 crores**

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× [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**
▨	▨	▨
Overall Total Outlay[1(a) +1 (b)]		**Rs. 1835 crores**

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	**(a)**Operations of Project Management Unit for monitoring	2	1.5	1.5	1.5	1	**7.5.00 (5%)**

Sl. No	Component		Y1	Y2	Y3	Y4	Y5	Total
	Administrative & Establishment	and evaluation, administrative expenses at National Level. (3% of whole area)						
		(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)						
TOTAL			**89.00 (59%)**	**31.75 (21%)**	**13.25 (9%)**	**8.5 (6%)**	**7.5 (5%)**	**150 (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 Sought: The guidelines for availing financial assistance from the National CAMPA Fund under the NAMO Van scheme are placed for consideration and recommendation of Executive Committee of the National Authority CAMPA.

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AGENDA ITEM NO. 25

AGENDA ITEM NO. 25: 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).

<u>The following comments have been offered in the SAR</u>:

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, **<u>give a true and fair view of the Financial Position of the autonomous body as at March 31, 2025,</u>** 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 ₹59952.26 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 sought: Separate Audit Report (SAR) of Annual Account for the year 2024-25 is submitted (Annexure VII) for apprising the Executive committee.

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AGENDA ITEM NO. 26

AGENDA ITEM NO. 26: 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 6th 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 37th 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 sought: The Executive Committee may like to approve the proposal for providing necessary object head for meeting the non-recurring expenditure required for management of National Authority.

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AGENDA ITEM NO. 27

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

1. State/UT Name : CHANDIGARH

2. Date of Receipt : 04-06-2026

3. Date of approval of Executive Committee of State/UT : 26-02-2026

4. Date of approval of Steering Committee : 08-04-2026

5. Total outlay proposed (In Rs.) : 80,35,601

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee meetings of the State/UT	Steering Committee meetings of the State/UT	Governing Body meetings of the State/UT
1	2018-2025	7	9	2
2	2025-2026	1	2	1
3	2026-2027	1	1	0
	Total	**9**	**12**	**3**

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

(In Rs.)

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	Percent of fund proposed by State/UT (%)
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	12,97,970.8	9,15,930	70.57
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	0	0	0
	Sub Total	**12,97,970.8**	**9,15,930**	
2	**Net Present Value [5(2)(3) of CAF Rules, 2018]**	**2,14,11,792**	**57,00,000**	**26.62**
3	**Interest [6(a) (b) of CAF Rules, 2018]**	**75,64,526.5**	**14,19,671**	**18.77**

	Total	**3,02,74,289.3**	**80,35,601**	

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

(In Rs.)

CAMPA Activities	Details	Amount
CA	**Nil**	**0**
NPV	**Nil**	**0**
Interest	**Pending of petrol & diesel Bill**	**2,60,000**

8. Funds Release and Utilisation List

(In Rs.)

Sr.	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	**2019-2024**	113500000	109300000	67600000	67600000	48.07	48.07	40.00
2	**2024-2025**	15090500	1400000	25000000	25000000	1785.71	1785.71	100
3	**2025-2026**	7491213	7491213	7591000	7230860	101.33	96.52	95.26
	Total	**136081713**	**118191213**	**100191000**	**99830860**			

9. Financial outlays/Budgetary List

Year	CSS		CAMPA		State Plan		Other
	Scheme	Expenditure	Scheme Name	Amt	Scheme Name	Amt	
2020-2024	a. Intensification of forest Protection Scheme	4270000		0		0	
	b. Integrated Wildlife Management Scheme	6078000		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of forest Protection Scheme		NA		NA		NA

	b. Integrated Wildlife Management Scheme		NA		NA		NA
	c. Project Tiger		NA		NA		NA
	d. Project Elephant		NA		NA		NA
2025-2026	a. Intensification of forest Protection Scheme	2000000	NA		NA		NA
	b. Integrated Wildlife Management Scheme		NA		NA		NA
	c. Project Tiger		NA		NA		NA
	d. Project Elephant		NA		NA		NA

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 31.3.2025				**Afforestation carried out in the State as per site specific scheme till closure of 2025-2026**				**Afforestation carried out mandated (percentage)%**	**Total Balance upto 2026-2027**	**Afforestat to be carr out duri 2026-202**
CA	**ACA**	**PCA**	**CA+ACA+PCA**	**CA**	**ACA**	**PCA**	**CA+ACA+PCA**			
110.17			110.17	110.17			110.17	100		

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**

12. Details under APO

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

Sub Activity	**Financial Target**
Compensatory Afforestation	9,15,930
Total	**9,15,930**

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

Sub Activity	**Financial Target**

(g) soil and moisture conservation works in the forest	16,00,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	22,00,000
Total	**38,00,000**

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

Sub Activity	Financial Target
(a) establishment, up-gradation and maintenance of modern nurseries	9,00,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	20,00,000
Total	**29,00,000**

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

Sub Activity	Financial Target
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	7,59,671
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	15,95,000
Total	**23,54,671**

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

Sub Activity	Financial Target
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	2,00,000
Total	**2,00,000**

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO putting during deliberation in the meeting.

AGENDA ITEM NO. 28

AGENDA ITEM NO. 28: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

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