



**NATIONAL COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY (NATIONAL
CAMPA) MINISTRY OF ENVIRONMENT, FOREST AND
CLIMATE CHANGE GOVERNMENT OF INDIA**

Agenda Item No. 27
Integrated APO Report
CHANDIGARH

2026-2027

APO ID : FC/CP/IAPO/104603/2026

1. Financial Year	2026-2027
2. Date of Receipt	2026-06-18
3. Date of approval of Executive Committee of State/UT	2026-02-26
4. Date of Approval of Steering Committee	2026-04-08
5. Total outlay proposed (in Rs.)	80,35,601

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	% of fund proposed by State
1	CA/FCA/AdditionalC A	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	2,14,11,792	57,00,000	26.62

	Rules, 2018]			
3	Interest [6(a) (b) of CAF Rules, 2018]	75,64,526.5	14,19,671	18.77
	Total	3,02,74,288	80,35,601	



6.(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

7. Summary

EC Decision Category	Approved	Not Considered	Deferred
Site-specific activities as per Section 6(a) of CAF Act, 2016	9,15,930	0	0
Activities as per Rule 5(2) of CAF Rules, 2018	16,00,000	0	22,00,000
Activities as per Rule 5(3) of CAF Rules, 2018	29,00,000	0	0
Activities as per Rule 6(a) of CAF Rules, 2018	15,95,000	0	7,59,671
Activities as per Rule 6(b) of CAF Rules, 2018	0	0	2,00,000
Total :	70,10,930	0	31,59,671

Chapter 1 : Site-specific activities as per Section 6(a) of CAF Act, 2016

Compensatory Afforestation

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Pre-plantation	6. Post Plantation(Maintainance Works)(Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities) EC Remarks : Approved	Number	Pro : 432 Considered EC : 432	Pro : 60,264 Considered EC : 60,264
2	Post-plantation	6. Post Plantation(Maintainance Works)(Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities) EC Remarks : Approved	Number	Pro : 100 Considered EC : 100	Pro : 16,383 Considered EC : 16,383
		1. To offset incremental cost of CA/PCA at	Number	Pro : 3410	Pro : 2,06,034
Total (Compensatory Afforestation):					915,930

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		increased wage rate EC Remarks : Approved EC approved as observed and recommended by the UT Level Steering Committee, the activity is approved for booking against the funds available under the Interest Component, in compliance with Rule 6(a)(i) of the CAF Rules, 2018.		Considered EC : 3410	Considered EC : 2,06,034
		Any other relevant activity EC Remarks : Approved Subject to the reconciliation of the unit of physical target. CA Plantation (Maintenance Work)	Number	Pro : 6 Considered EC : 6	Pro : 1,00,035 Considered EC : 1,00,035
3	Other	1. To offset incremental cost of CA/PCA at increased wage rate EC Remarks : Approved EC approved as observed and recommended by the UT Level Steering Committee, the activity is approved for booking against the funds available under the Interest Component, in compliance with Rule 6(a)(i) of the CAF Rules, 2018.	Number	Pro : 14722 Considered EC : 14722	Pro : 5,33,214 Considered EC : 5,33,214
Total (Compensatory Afforestation):					915,930
Total (Site-specific activities as per Section 6(a) of CAF Act, 2016):					915,930

Chapter 1 : Summary of Site-specific activities as per Section 6(a) of CAF Act, 2016

EC Decision	Amount (Rs.)
Approved	9,15,930
Deferred	0
Not Considered	0
Total	9,15,930

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

(g) soil and moisture conservation works in the forest

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Approved.. Subject to furnishing the geo-coordinates/ KML files of the sites proposed for SMC works to National Authority, CAMPA.	Number	Pro : 3 Considered EC : 3	Pro : 16,00,000 Considered EC : 16,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred for want of details of geo-location, ownership of land, permission from the local body and compliance with CZA guidelines	Number	Pro : 2 Defer EC : 2	Pro : 22,00,000 Deferred EC : 22,00,000
Total ((k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals):					22,00,000
Total (Activities as per Rule 5(2) of CAF Rules, 2018):					38,00,000

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

EC Decision	Amount (Rs.)
Approved	16,00,000
Deferred	22,00,000
Not Considered	0
Total	38,00,000

Chapter 3 : Activities as per Rule 5(3) of CAF Rules, 2018**(a) establishment, up-gradation and maintenance of modern nurseries**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Seed, pesticide, tools storage	Maintenance (if any) EC Remarks : Approved for maintenance / upgradation of Modern Nurseries. Subject to furnishing the geo-coordinates/ KML files of the nursery sites to National Authority, CAMPA.	Number	Pro : 2 Considered EC : 2	Pro : 9,00,000 Considered EC : 9,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Digitisation/ Survey of forest boundaries for Forest fire control, CA, SMC, CAT works and Wildlife management	Creation EC Remarks : Approved with the condition that a brief on the survey plan shall be furnished to the National Authority CAMPA	Block (ha.)	Pro : 706.63 Considered EC : 706.63	Pro : 20,00,000 Considered EC : 20,00,000
Total ((g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund):					20,00,000
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					29,00,000

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

EC Decision	Amount (Rs.)
Approved	29,00,000
Deferred	0
Not Considered	0
Total	29,00,000

Chapter 4 : Activities as per Rule 6(a) of CAF Rules, 2018

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	1. To offset incremental cost of CA/PCA at increased wage rate EC Remarks : Deferred. As inclusion of activity is exceeding the limit of 15% interest capping.	Number	Pro : 16440 Defer EC : 16440	Pro : 7,17,125 Deferred EC : 7,17,125
2	Other	1. To offset incremental cost of CA/PCA at increased wage rate EC Remarks : Deferred. As inclusion of activity is exceeding the limit of 15% interest capping.	Number	Pro : 755 Defer EC : 755	Pro : 42,546 Deferred EC : 42,546
Total ((i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates):					759,671

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Disbursement of salary and allowances	Maintenance EC Remarks : Approved. Approval is rationalised to Rs.. 1355750, which is 15% of the interest component available with the UT.	Number	Pro : 11 Considered EC : 1355750	Pro : 15,95,000 Considered EC : 15,95,000
Total ((iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority):					1,595,000
Total (Activities as per Rule 6(a) of CAF Rules, 2018):					2,354,671

Chapter 4 : Summary of Activities as per Rule 6(a) of CAF Rules, 2018

EC Decision	Amount (Rs.)
Approved	15,95,000
Deferred	7,59,671

EC Decision	Amount (Rs.)
Not Considered	0
Total	23,54,671

Chapter 5 : Activities as per Rule 6(b) of CAF Rules, 2018

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Office equipment and its maintenance	Maintenance EC Remarks : Deferred. As inclusion of activity is exceeding the limit of 15% interest capping.	Number	Pro : 5 Defer EC : 5	Pro : 2,00,000 Deferred EC : 2,00,000
Total ((v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority):					2,00,000
Total (Activities as per Rule 6(b) of CAF Rules, 2018):					2,00,000

Chapter 5 : Summary of Activities as per Rule 6(b) of CAF Rules, 2018

EC Decision	Amount (Rs.)
Approved	0
Deferred	2,00,000
Not Considered	0
Total	2,00,000

Grand Total :	1,01,70,601
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