



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

Agenda Item No. : 8 Integrated APO Report

THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU

2026-2027

APO ID : FC/CP/IAPO/105704/2026

1. Financial Year	2026-2027
2. Date of Receipt	2026-06-17
3. Date of approval of Executive Committee of State/UT	2025-04-23
4. Date of Approval of Steering Committee	2026-02-24
5. Total outlay proposed (in Rs.)	14,09,98,000

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	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	20,70,35,008	3,53,55,000	17.08

	Rules, 2018]			
3	Interest [6(a) (b) of CAF Rules, 2018]	6,07,07,000	60,00,000	9.88
	Total	47,16,69,024	14,09,98,000	



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	Nil	0

7. Summary

EC Decision Category	Approved	Not Considered	Deferred
Site-specific activities as per Section 6(a) of CAF Act, 2016	9,96,42,998	0	0
Activities as per Rule 5(2) of CAF Rules, 2018	73,76,840	0	2,01,02,000
Activities as per Rule 5(3) of CAF Rules, 2018	0	0	78,87,849
Activities as per Rule 6(a) of CAF Rules, 2018	20,00,000	0	16,00,000
Activities as per Rule 6(b) of CAF Rules, 2018	17,00,000	0	7,00,000
Total :	11,07,19,838	0	3,02,89,849

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	3. Preparation of site (Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities)	Block (ha.)	Pro : 14	Pro : 26,84,603
		EC Remarks : Approved		Considered EC : 14	Considered EC : 26,84,603
		Nursery	Number	Pro : 156.92	Pro : 1,54,11,301
		EC Remarks : Approved		Considered EC : 156.92	Considered EC : 1,54,11,301
		Any other relevant activity		Pro : 298.85	Pro : 2,06,51,174
		EC Remarks : Approved		Considered EC : 298.85	Considered EC : 2,06,51,174
		Site cleaning, Alignment, Pit digging and	Block (ha.)		
Total (Compensatory Afforestation):					9,96,42,998

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		staggered trench			
		Transportation, watering, Plantation and watch & ward			
		Site cleaning Alignment			
		Transportation and Planting			
		Site cleaning, Alignment and Pit digging and Staggered Trench			
		Transportation, Planting and Watch & ward			
		Site cleaning, Alignment, Pit digging			
		Site cleaning, Alignment, Pit digging & Staggered Trench			
		Transporting and Planting			
		Transportation and Plantation			
		Transportation, watering,			
		Transportation, watering, Planting and Watch & Ward			
		Transportation, watering, planting and watch & ward			
		Site Cleaning, Alignment, Pit digging and STaggered Trench			
		Site cleaning, Alignment, Pit digging			
		Transportation, Plantation and watch & Ward			
		Site cleaning, alignmenyt, pit digging and staggered trench			
		Transportation, watering, Plantation and watch & Ward			
		Transportation, watering, Plantation and Watch & Ward			
		Transportation, watering, Planting and watch & ward			
		Transportation, Watering, Plantation and watch & ward			
		Site cleaning, Alignment, Pit digging and Staggered Trench			
		Transportation, Plantation and watch and ward			
		Site cleaning, Alignment, Pit digging, staggered Trench			
		Transportation, Plantation, watch & ward			
Total (Compensatory Afforestation):					9,96,42,998

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Site cleaning, Alignment, Pit digging, Staggered Trench			
		Transportation, Plantation			
		Site cleaning, Pit digging, alignment and staggered trench			
		Transportation, watering, Planting and Watch and Ward			
		Site CLeaning, Alignment, Pit digging and Staggered Trench			
		Transportation, Plantation and watch & ward			
		Transportation, Planting and Watch & Ward			
		Site cleaning, Alignment, Pit digging			
		Transportation, Watering, Planting and Watch & ward			
		Transportation, Planting			
		Transportation and Planting			
		Site Cleaning, Alignment, Pit digging and Staggered Trench			
		Site Cleaning, Alignment, Pit digging and Staggared Trench			
		Transportation, Plantation and Watch & ward			
		Transportation, Plantation and Watch and Ward			
		Site Cleaning, alignment, Pit digging and Staggered Trench			
		Site cleaning, Alignment, Pit digging and STaggered Trench			
		Site cleaning, ALignment, Pit digging and Staggered Trench			
		Site Cleaning, Alignment, Pit digging and Staggered Trench			
		Site cleaning, Alignment, Pit digging and Staggered Trench			
		Transportation, Watering, Planting and Watch & Ward			
		Transportation, watering, Planting and Watch & ward			
		Site cleaning, Alignment , Pit digging and			
Total (Compensatory Afforestation):					9,96,42,998

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Staggered Trench			
		Transportation, Planting and watch & ward			
		Transportation, Plantation and Watch & Ward			
		Site Cleaning, Alignment, Pit digging and Staggered Trench			
		Traansportation, Plantation, Watch & Ward			
		Transportation, watering , Planting and Watch & Ward			
		Any other relevant activity	Number	Pro : 0.6	Pro : 37,059
		EC Remarks : Approved		Considered EC : 0.6	Considered EC : 37,059
		Transportation and Planting			
		Fencing	Block (ha.)	Pro : 156.92	Pro : 5,49,21,815
		EC Remarks : Approved		Considered EC : 156.92	Considered EC : 5,49,21,815
		Essential infrastructure	Block (ha.)	Pro : 156.91	Pro : 2,64,210
		EC Remarks : Approved		Considered EC : 156.91	Considered EC : 2,64,210
		Essential infrastructure	Linear (k.m.)	Pro : 0.01	Pro : 16
		EC Remarks : Approved		Considered EC : 0.01	Considered EC : 16
Weeding, Tending and Cultural operations	Block (ha.)	Pro : 156.92	Pro : 33,97,828		
EC Remarks : Approved		Considered EC : 156.92	Considered EC : 33,97,828		
Repair of Fencing	Block (ha.)	Pro : 0.58	Pro : 765		
EC Remarks : Approved		Considered EC : 0.58	Considered EC : 765		
Record keeping	Block (ha.)	Pro : 156.34	Pro : 1,46,027		
EC Remarks : Approved		Considered EC : 156.34	Considered EC : 1,46,027		
2	Post-plantation	Nursery	Number	Pro : 4.01	Pro : 3,34,686
		EC Remarks : Approved		Considered EC : 4.01	Considered EC : 3,34,686
		Any other relevant activity	Block (ha.)	Pro : 8.03	Pro : 5,10,161
EC Remarks : Approved	Considered EC : 8.03	Considered EC : 5,10,161			
Total (Compensatory Afforestation):					9,96,42,998

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Watch & Ward			
		Site cleaning, Alignment Pit digging and staggered Trench			
		Transportation, Watering, Plantation and Watch & Ward			
		Site Cleaning, Alignment, Pit digging and Ataggered Trench			
		Site cleaning, Alignment, Pit digging and Staggered Trench			
		Plantation, transportation , watch and ward and ward.			
		Fencing EC Remarks : Approved	Block (ha.)	Pro : 4.01 Considered EC : 4.01	Pro : 12,00,183 Considered EC : 12,00,183
		Essential infrastructure EC Remarks : Approved	Block (ha.)	Pro : 4.01 Considered EC : 4.01	Pro : 5,774 Considered EC : 5,774
		Weeding, Tending and Cultural operations EC Remarks : Approved	Block (ha.)	Pro : 4.01 Considered EC : 4.01	Pro : 74,188 Considered EC : 74,188
		Record keeping EC Remarks : Approved	Block (ha.)	Pro : 4.01 Considered EC : 4.01	Pro : 3,208 Considered EC : 3,208
Total (Compensatory Afforestation):					9,96,42,998
Total (Site-specific activities as per Section 6(a) of CAF Act, 2016):					9,96,42,998

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

EC Decision	Amount (Rs.)
Approved	9,96,42,998
Deferred	0
Not Considered	0
Total	9,96,42,998

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

(d) protection of plantations and forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	2. Construction/ upgradation and maintenance(Protection camps, Protection huts, Forest custody, Labour Sheds, Construction of concrete walls, Construction of watch towers) EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 7,50,000 Deferred EC : 7,50,000
2	Other	3. Establishment and maintenance of wireless networks EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 75,00,000 Deferred EC : 75,00,000
		4. Patrolling(Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths) EC Remarks : Deferred	Number	Pro : 8 Defer EC : 8	Pro : 20,00,000 Deferred EC : 20,00,000
		5. Others EC Remarks : Deferred Essential Kits for Forest Front line Staff	Number	Pro : 20 Defer EC : 20	Pro : 20,00,000 Deferred EC : 20,00,000
3	Protection huts/camps/labor shed	Creation/Erection EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 22,50,000 Deferred EC : 22,50,000
Total ((d) protection of plantations and forests):					1,45,00,000

(f) forest fire prevention and control operations

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	1. Fire lines(Fire line creation, Fire line maintenance) EC Remarks : Approved	Linear (k.m.)	Pro : 56 Considered EC : 56	Pro : 4,48,000 Considered EC : 4,48,000
2	Other	1. Fire lines(Fire line creation, Fire line maintenance) EC Remarks : Approved	Linear (k.m.)	Pro : 60.57 Considered EC : 60.57	Pro : 4,84,550 Considered EC : 4,84,550
		3. Purchase of fire prevention/ fighting equipment(s) EC Remarks : Approved	Number	Pro : 30 Considered EC : 30	Pro : 15,00,000 Considered EC : 15,00,000
		4. Awareness campaign for fire prevention EC Remarks : Approved	Number	Pro : 50 Considered EC : 50	Pro : 5,00,000 Considered EC : 5,00,000
		Not applicable EC Remarks : Approved	Number	Pro : 2 Considered EC : 2	Pro : 31,610 Considered EC : 31,610
Total ((f) forest fire prevention and control operations):					53,65,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Awareness Campaign			
3	Fire lines	Creation EC Remarks : Approved	Number	Pro : 1.48 Considered EC : 1.48	Pro : 11,840 Considered EC : 11,840
4	Engagement of Fire watchers	Not applicable EC Remarks : Approved Engagement of Fire watchers in Forest Fire Vulnerable areas of DNH Forests	Number	Pro : 4880 Considered EC : 4880	Pro : 23,89,000 Considered EC : 23,89,000
Total ((f) forest fire prevention and control operations):					53,65,000

(g) soil and moisture conservation works in the forest

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Pre-plantation	2. Others EC Remarks : Deferred SMC Structures	Number	Pro : 1 Defer EC : 1	Pro : 2,54,062 Deferred EC : 2,54,062
2	Post-plantation	1. Fire lines(Fire line creation, Fire line maintenance) EC Remarks : Deferred	Linear (k.m.)	Pro : 4 Defer EC : 4	Pro : 32,000 Deferred EC : 32,000
3	Other	1. SMC structures(Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others) EC Remarks : Deferred Gully Plugging (NR) Excavation and Maintenance of waterhole for Wildlife animals Pati Gully Pugging Work under Umerkui (Falandi) Excavation and Maintenance of Waterhole for Wild animals Khanvel Digging of Crescent shape trenches (Gully plugging) Digging of crescent shape trenches Digging of crescent shape trenches(Gully plugging) Digging of Crescent shape trenches Gully Pugging Work under Falandi Gully Pugging Work under Bonta-1	Number	Pro : 3069 Defer EC : 3069	Pro : 25,15,938 Deferred EC : 25,15,938
Total ((g) soil and moisture conservation works in the forest):					28,02,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Gully Pugging Work under Falandi (Umerkui)			
		Gully Plugging Work under Bonta -I			
		Gully Pugging Work under Pati			
		Excavation and Maintenance of Waterhole for Wildlife Kherdi Ghodea			
		Excavation and Maintenance of Waterhole for Wildlife animals Surangi			
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Fire lines(Fire line creation, Fire line maintenance) EC Remarks : Approved	Linear (k.m.)	Pro : 1.48 Considered EC : 1.48	Pro : 11,840 Considered EC : 11,840
		3. Protection activities(Patrolling, Prevent of illicit felling, Eco development work in peripheral villages) EC Remarks : Deferred	Number	Pro : 45 Defer EC : 45	Pro : 10,00,000 Deferred EC : 10,00,000
2	Removal of invasive species	Not applicable EC Remarks : Deferred Removal of invasive species	Number	Pro : 50 Defer EC : 50	Pro : 10,00,000 Deferred EC : 10,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Planting and Rejuvenation of Forest on non-forest Land Falling in Wildlife Corridors EC Remarks : Approved	Block (ha.)	Pro : 5 Considered EC : 5	Pro : 5,00,000 Considered EC : 5,00,000
2	Plantation/ rejuvenation	Creation EC Remarks : Approved	Block (ha.)	Pro : 3.5 Considered EC : 3.5	Pro : 15,00,000 Considered EC : 15,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
Total ((k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals):					3,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Details of rescue centre/veterinary treatment facility for wildlife animals, Maintenance EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 3,00,000 Deferred EC : 3,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Number	Pro : 50 Defer EC : 50	Pro : 5,00,000 Deferred EC : 5,00,000
Total ((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 (Activities as per Rule 5(2) of CAF Rules, 2018):					2,74,78,840

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

EC Decision	Amount (Rs.)
Approved	73,76,840
Deferred	2,01,02,000
Not Considered	0
Total	2,74,78,840

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	Other	2. Others EC Remarks : Deferred Improvement of nurseries	Number	Pro : 3 Defer EC : 3	Pro : 15,00,000 Deferred EC : 15,00,000
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					15,00,000

(b) promoting conservation, sustainable use and documentation of biological diversity

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Documentation	Number	Pro : 1	Pro : 1,50,000
Total ((b) promoting conservation, sustainable use and documentation of biological diversity):					1,50,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Deferred		Defer EC : 1	Deferred EC : 1,50,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	2. Phones	Number	Pro : 8	Pro : 2,00,000
		EC Remarks : Deferred		Defer EC : 8	Deferred EC : 2,00,000
		3. Purchase of computers	Number	Pro : 8	Pro : 4,50,000
		EC Remarks : Deferred		Defer EC : 8	Deferred EC : 4,50,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	2. Check Posts EC Remarks : Deferred	Number	Pro : 4 Defer EC : 4	Pro : 2,78,280 Deferred EC : 2,78,280
2	Other	2. Check Posts EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 69,569 Deferred EC : 69,569
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Quarters/offices for forest guards/range officers EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 20,00,000 Deferred EC : 20,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Casual engagement of local people or labours to assist regular staff or State Forest Department EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 23,00,000 Deferred EC : 23,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Survey and mapping for APO making/preparation EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 1,40,000 Deferred EC : 1,40,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Publicity and awareness programmes for common people EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 2,50,000 Deferred EC : 2,50,000
		2. Training of staffs EC Remarks : Deferred	Number	Pro : 2 Defer EC : 2	Pro : 1,50,000 Deferred EC : 1,50,000
Total ((i) publicity-cum-awareness programme):					4,00,000

(j) production and distribution of quality planting material through certified nurseries

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Production and distribution of quality planting material(A detailed plan) for Govt. land other than forest area EC Remarks : Deferred	Number	Pro : 300 Defer EC : 300	Pro : 4,00,000 Deferred EC : 4,00,000
Total ((j) production and distribution of quality planting material through certified nurseries):					4,00,000
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					78,87,849

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

EC Decision	Amount (Rs.)
Approved	0
Deferred	78,87,849
Not Considered	0

EC Decision	Amount (Rs.)
Total	78,87,849

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	Other	1. To offset incremental cost of CA/PCA at increased wage rate EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 5,00,000 Considered EC : 5,00,000
Total ((i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates):					5,00,000

(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	Other	1. For disbursement of salary and allowances State CAMPA Authority and staff EC Remarks : Approved	Number	Pro : 10 Considered EC : 10	Pro : 10,00,000 Considered EC : 10,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. For disbursement of sitting fees and allowances to normalised list of members EC Remarks : Approved	Number	Pro : 30 Considered EC : 30	Pro : 5,00,000 Considered EC : 5,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Activities referred to in sub Rule (2) and (3) of Rule 5 EC Remarks : Deferred	Number	Pro : 9 Defer EC : 9	Pro : 16,00,000 Deferred EC : 16,00,000
Total ((vi) activities referred to in sub-rules (2) and (3) of rule 5):					16,00,000
Total (Activities as per Rule 6(a) of CAF Rules, 2018):					36,00,000

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

EC Decision	Amount (Rs.)
Approved	20,00,000

EC Decision	Amount (Rs.)
Deferred	16,00,000
Not Considered	0
Total	36,00,000

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

(i) management of office establishment

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Management of office establishment State CAMPA CEO with detail EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 2,00,000 Considered EC : 2,00,000
Total ((i) management of office establishment):					2,00,000

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Office equipment and its maintenance	Not applicable EC Remarks : Approved NA	Number	Pro : 5 Considered EC : 5	Pro : 3,00,000 Considered EC : 3,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Hiring of staff cars for officials	Maintenance	Number	Pro : 2	Pro : 8,50,000
		EC Remarks : Approved		Considered EC : 2	Considered EC : 8,50,000
		Not applicable	Number	Pro : 1	Pro : 3,50,000
EC Remarks : Approved	Considered EC : 1	Considered EC : 3,50,000			
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	1. Other Contenfencies for management of State Authority EC Remarks : Deferred	Number	Pro : 10 Defer EC : 10	Pro : 7,00,000 Deferred EC : 7,00,000
Total ((v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority) :					7,00,000

Total (Activities as per Rule 6(b) of CAF Rules, 2018):		24,00,000	
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Chapter 5 : Summary of Activities as per Rule 6(b) of CAF Rules, 2018

EC Decision	Amount (Rs.)
Approved	17,00,000
Deferred	7,00,000
Not Considered	0
Total	24,00,000

Grand Total :		14,10,09,687
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