



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

Agenda Item No. 11 Integrated APO Report

KERALA

2026-2027

APO ID : FC/CP/IAPO/104902/2026

1. Financial Year	2026-2027
2. Date of Receipt	2026-06-18
3. Date of approval of Executive Committee of State/UT	2025-12-12
4. Date of Approval of Steering Committee	2025-12-12
5. Total outlay proposed (in Rs.)	8.44

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	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	16.94	3.21	18.95

	Rules, 2018]			
3	Interest [6(a) (b) of CAF Rules, 2018]	28	1.63	5.82
	Total	63.98	8.43	



6.(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

7. Summary

EC Decision Category	Approved	Not Considered	Deferred
Site-specific activities as per Section 6(a) of CAF Act, 2016	1,33,00,600	0	0
Activities as per Rule 5(2) of CAF Rules, 2018	4,04,32,000	0	97,00,000
Activities as per Rule 5(3) of CAF Rules, 2018	0	0	40,78,000
Activities as per Rule 6(a) of CAF Rules, 2018	0	0	43,45,000
Total :	5,37,32,600	0	1,81,23,000

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	5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection) EC Remarks : Approved	Number	Pro : 100 Considered EC : 100	Pro : 75,000 Considered EC : 75,000
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	Block (ha.)	Pro : 8.61 Considered EC : 8.61	Pro : 17,84,000 Considered EC : 17,84,000
3	Plantation	5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and	Block (ha.)	Pro : 52.06 Considered EC :	Pro : 80,26,600 Considered EC :
Total (Compensatory Afforestation):					1,33,00,600

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Ward, Inspection) EC Remarks : Approved		52.06	80,26,600
		5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection) EC Remarks : Approved	Number	Pro : 7400 Considered EC : 7400	Pro : 32,15,000 Considered EC : 32,15,000
4	Other	5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection) EC Remarks : Approved	Block (ha.)	Pro : 0.79 Considered EC : 0.79	Pro : 25,000 Considered EC : 25,000
		5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection) EC Remarks : Approved	Number	Pro : 200 Considered EC : 200	Pro : 1,75,000 Considered EC : 1,75,000
Total (Compensatory Afforestation):					1,33,00,600
Total (Site-specific activities as per Section 6(a) of CAF Act, 2016):					1,33,00,600

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

EC Decision	Amount (Rs.)
Approved	1,33,00,600
Deferred	0
Not Considered	0
Total	1,33,00,600

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

(a) assisted natural regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	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	Block (ha.)	Pro : 10.9 Considered EC : 10.9	Pro : 19,45,000 Considered EC : 19,45,000
		1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential	Block (ha.)	Pro : 38.35	Pro : 52,200
Total ((a) assisted natural regeneration):					2,11,99,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance) EC Remarks : Approved		Considered EC : 38.35	Considered EC : 52,200
		3. Post Plantation Works(Weeding and Soil Working, Tending and Cultural Operations, Watering, Maintenance of Fire Line) EC Remarks : Approved	Block (ha.)	Pro : 166 Considered EC : 166	Pro : 53,97,800 Considered EC : 53,97,800
2	Plantation	2. Plantation Work(Planting of Saplings) EC Remarks : Approved	Block (ha.)	Pro : 59 Considered EC : 59	Pro : 74,25,000 Considered EC : 74,25,000
3	Other	2. Plantation Work(Planting of Saplings) EC Remarks : Approved	Block (ha.)	Pro : 20 Considered EC : 20	Pro : 59,60,000 Considered EC : 59,60,000
		Any other relevant activity EC Remarks : Approved 20 ha Vayal maintenance and campa purchase	Number	Pro : 1 Considered EC : 1	Pro : 4,19,000 Considered EC : 4,19,000
Total ((a) assisted natural regeneration):					2,11,99,000

(b) artificial regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Plantation	3. Preparation of nurseries(Headquarter (Main) nurseries, Field (Site) Nurseries) EC Remarks : Approved	Number	Pro : 46000 Considered EC : 46000	Pro : 13,80,000 Considered EC : 13,80,000
Total ((b) artificial regeneration):					13,80,000

(d) protection of plantations and forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation/Erection EC Remarks : Deferred	Linear (k.m.)	Pro : 1.8 Defer EC : 1.8	Pro : 6,30,000 Deferred EC : 6,30,000
		Not applicable EC Remarks : Deferred Purchase of equipment for patrolling Purchase of equipment for protection	Number	Pro : 19 Defer EC : 19	Pro : 1,90,000 Deferred EC : 1,90,000
Total ((d) protection of plantations and forests):					23,80,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Purchase of equipments for protection			
2	Fencing of forest areas	Creation/Erection EC Remarks : Deferred	Linear (k.m.)	Pro : 10 Defer EC : 10	Pro : 1,50,000 Deferred EC : 1,50,000
3	Purchase of equipment for protection	Creation/Erection EC Remarks : Deferred	Number	Pro : 55 Defer EC : 55	Pro : 5,50,000 Deferred EC : 5,50,000
		Maintenance (if any) EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 50,000 Deferred EC : 50,000
		Not applicable EC Remarks : Deferred	Number	Pro : 72 Defer EC : 72	Pro : 7,60,000 Deferred EC : 7,60,000
		Purchase of equipment for protection			
		NA			
		Purchase of Equipment			
		Tent, Torch light,bags etc..			
		Purchase of equipments for Protection			
		Purchase of equipments for protection			
		Purchase of equipment			
		Purchase of equipment's for protection			
		Mankulam			
		Purchase of equipments			
4	Purchase/Hiring of vehicle for patrolling	Not applicable EC Remarks : Deferred NA	Number	Pro : 5 Defer EC : 5	Pro : 50,000 Deferred EC : 50,000
Total ((d) protection of plantations and forests):					23,80,000

(f) forest fire prevention and control operations

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Approved	Linear (k.m.)	Pro : 18 Considered EC : 18	Pro : 5,76,000 Considered EC : 5,76,000
		Creation	Number	Pro : 368	Pro : 5,35,000
Total ((f) forest fire prevention and control operations):					1,78,53,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Approved		Considered EC : 368	Considered EC : 5,35,000
		Not applicable			
		EC Remarks : Approved			
		Engaging fire watchers at Palappetty area of chinnar wildlife sanctuary			
		Fire awareness programme in chinnar wildlife sanctuary			
		Purchase of fire fighting equipment			
		Fire awareness programmes			
		Other(Fire awareness programmes)			
		NA			
		Other (Fire awareness programmes)			
		Fire awarness programmes			
		Engaging Fire watchers			
		Fire awarness Programme			
		Fire awareness programme			
		Purchase of equipments for fire fighting			
		Pariyaram,Palappilly,Vellikulangara		Pro : 2895	Pro : 24,59,900
		Fire awareness program	Number	Considered EC : 2895	Considered EC : 24,59,900
		Engagement of fire watchers			
		Fire Awarness Classes			
		Fire Awarness			
		Purchase of Fire fighting Equipments			
		Awareness campaign for fire prevention			
		Fire awareeness programmes			
		Other Fire awareness programmes			
		Purchase of fire fighting equipments			
		Fire Watchers			
		Engement of watchers for fire protection activities			
		Fire fighting Equipments in chinnar wildlife sanctuary			
		Fire fighting equipments			
		Fire Awareness Program			
		Awareness programmes			
Total ((f) forest fire prevention and control operations):					1,78,53,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
2	Fire lines	Creation EC Remarks : Approved	Linear (k.m.)	Pro : 161 Considered EC : 161	Pro : 51,52,000 Considered EC : 51,52,000
		Creation EC Remarks : Approved	Number	Pro : 240 Considered EC : 240	Pro : 2,28,000 Considered EC : 2,28,000
		Maintenance (if any) EC Remarks : Approved	Linear (k.m.)	Pro : 20 Considered EC : 20	Pro : 6,40,000 Considered EC : 6,40,000
		Not applicable EC Remarks : Approved	Linear (k.m.)	Pro : 9 Considered EC : 9	Pro : 2,88,000 Considered EC : 2,88,000
		Fire Break			
		Clearing fire-line and fire-break			
		Not applicable EC Remarks : Approved	Number	Pro : 15 Considered EC : 15	Pro : 75,000 Considered EC : 75,000
Fire awareness programmes					
Purchase of fire fighting equipment					
3	Purchase of fire fighting equipment	Creation EC Remarks : Approved	Number	Pro : 720 Considered EC : 720	Pro : 3,60,000 Considered EC : 3,60,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 100 Considered EC : 100	Pro : 50,000 Considered EC : 50,000
		Not applicable EC Remarks : Approved	Number	Pro : 960 Considered EC : 960	Pro : 7,80,000 Considered EC : 7,80,000
		Purchase of fire fighting equipment			
		fire fighting equipment			
		Purchase of fire fighting equipments			
		purchase of fire fighting equipment			
		Purchase of fire fighting equipments			
		Purchase of fire fighting equipments			
		Fire fighting equipment			
		Purchase of Fire fighting equipments			
		Equipments			
Total ((f) forest fire prevention and control operations):					1,78,53,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Purchase of fire fighting equipment fire fighting equipments NA Purchase of firefighting equipment			
4	Engagement of Fire watchers	Creation EC Remarks : Approved	Linear (k.m.)	Pro : 6 Considered EC : 6	Pro : 1,92,000 Considered EC : 1,92,000
		Creation EC Remarks : Approved	Number	Pro : 2120 Considered EC : 2120	Pro : 20,14,000 Considered EC : 20,14,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 1120 Considered EC : 1120	Pro : 10,64,000 Considered EC : 10,64,000
		Not applicable EC Remarks : Approved			
		Fire Watchers			
		Hiring Fire watchers			
		NA			
		Engagement of Fire waters			
		Engagement in fire watchers			
		Engagement of fire watchers			
		Fire awareness program			
		Engaging fire watchers			
		Hiring of fire watchers			
		fire watchers			
		Engagement of Fire watchers			
		Engaging of Fire Watchers			
		Purchase of fire fighting equipment			
5	Logistic support for fire squads	Creation EC Remarks : Approved	Number	Pro : 5 Considered EC : 5	Pro : 25,000 Considered EC : 25,000
6	Details of CAMPA human resources engaged	Not applicable EC Remarks : Approved	Number	Pro : 240 Considered	Pro : 2,28,000 Considered EC
Total ((f) forest fire prevention and control operations):					1,78,53,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		NA		EC : 240	: 2,28,000
7	Awareness programme	Not applicable EC Remarks : Approved Training	Number	Pro : 60 Considered EC : 60	Pro : 30,000 Considered EC : 30,000
Total ((f) forest fire prevention and control operations):					1,78,53,000

(g) soil and moisture conservation works in the forest

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Number	Pro : 7 Defer EC : 7	Pro : 2,20,000 Deferred EC : 2,20,000
		Creation EC Remarks : Deferred	Cubic-Meter	Pro : 300 Defer EC : 300	Pro : 3,00,000 Deferred EC : 3,00,000
		Maintenance (if any) EC Remarks : Deferred	Number	Pro : 8 Defer EC : 8	Pro : 4,10,000 Deferred EC : 4,10,000
		Not applicable EC Remarks : Deferred Creation of checkdam Pond in Attamala	Number	Pro : 4 Defer EC : 4	Pro : 2,10,000 Deferred EC : 2,10,000
		Not applicable EC Remarks : Deferred Gully Pulugging	Cubic-Meter	Pro : 100 Defer EC : 100	Pro : 1,00,000 Deferred EC : 1,00,000
		Creation EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 2,40,000 Deferred EC : 2,40,000
2	Check dams	Maintenance (if any) EC Remarks : Deferred	Number	Pro : 15 Defer EC : 15	Pro : 7,60,000 Deferred EC : 7,60,000
		Not applicable EC Remarks : Deferred Check dams NA	Number	Pro : 2 Defer EC : 2	Pro : 1,20,000 Deferred EC : 1,20,000
		Total ((g) soil and moisture conservation works in the forest):			

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
3	Ponds	Creation EC Remarks : Deferred	Number	Pro : 16 Defer EC : 16	Pro : 8,00,000 Deferred EC : 8,00,000
		Maintenance (if any) EC Remarks : Deferred	Number	Pro : 15 Defer EC : 15	Pro : 7,50,000 Deferred EC : 7,50,000
		Not applicable EC Remarks : Deferred Ponds	Number	Pro : 2 Defer EC : 2	Pro : 1,00,000 Deferred EC : 1,00,000
4	Desilting	Maintenance (if any) EC Remarks : Deferred	Number	Pro : 8 Defer EC : 8	Pro : 4,00,000 Deferred EC : 4,00,000
5	Gully plugging	Creation EC Remarks : Deferred	Cubic-Meter	Pro : 1153 Defer EC : 1153	Pro : 14,00,000 Deferred EC : 14,00,000
		Maintenance (if any) EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 60,000 Deferred EC : 60,000
		Maintenance (if any) EC Remarks : Deferred	Cubic-Meter	Pro : 300 Defer EC : 300	Pro : 3,00,000 Deferred EC : 3,00,000
		Not applicable EC Remarks : Deferred	Cubic-Meter	Pro : 600 Defer EC : 600	Pro : 3,00,000 Deferred EC : 3,00,000
		Gully plugging			
		Gully Plugging			
	Gully works				
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Not applicable EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 40,000 Deferred EC : 40,000
		Solar lights			
2	Solar lights	Creation	Number	Pro : 6	Pro : 2,40,000
Total ((l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority):					4,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Deferred		Defer EC : 6	Deferred EC : 2,40,000
		Not applicable			
		EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 1,20,000 Deferred EC : 1,20,000
		Solar lights			
		Purchase			
		cooking appliances and other forest produce saving devices in forest fringe villages			
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Management of native biological diversity	Maintenance (if any)	Number	Pro : 1	Pro : 4,00,000
		EC Remarks : Deferred		Defer EC : 1	Deferred EC : 4,00,000
		Not applicable	Number	Pro : 1	Pro : 50,000
		EC Remarks : Deferred		Defer EC : 1	Deferred EC : 50,000
		NA			
Total ((m) management of biological diversity and biological resource):					4,50,000
Total (Activities as per Rule 5(2) of CAF Rules, 2018):					5,01,32,000

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

EC Decision	Amount (Rs.)
Approved	4,04,32,000
Deferred	97,00,000
Not Considered	0
Total	5,01,32,000

Chapter 3 : Activities as per Rule 5(3) of CAF Rules, 2018**(i) publicity-cum-awareness programme**

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation	Number	Pro : 1	Pro : 20,000
Total ((i) publicity-cum-awareness programme):					15,40,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Deferred		Defer EC : 1	Deferred EC : 20,000
		Not applicable		Pro : 2	Pro : 40,000
		EC Remarks : Deferred	Number	Defer EC : 2	Deferred EC : 40,000
		NA			
2	Awareness programme	Creation	Number	Pro : 9	Pro : 1,80,000
		EC Remarks : Deferred		Defer EC : 9	Deferred EC : 1,80,000
		Not applicable		Pro : 34	Pro : 12,60,000
		EC Remarks : Deferred	Number	Defer EC : 34	Deferred EC : 12,60,000
		NA			
3	Workshops	Not applicable		Pro : 2	Pro : 40,000
		EC Remarks : Deferred	Number	Defer EC : 2	Deferred EC : 40,000
		NA			
Total ((i) publicity-cum-awareness programme):					15,40,000

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Creation of seed stock/ clone planting stock	Creation	Number	Pro : 75000	Pro : 19,38,000
		EC Remarks : Deferred		Defer EC : 75000	Deferred EC : 19,38,000
		Not applicable		Pro : 30000	Pro : 6,00,000
		EC Remarks : Deferred	Number	Defer EC : 30000	Deferred EC : 6,00,000
		Creation of seedlings stock/Orchards			
Total ((j) production and distribution of quality planting material through certified nurseries):					25,38,000
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					40,78,000

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

EC Decision	Amount (Rs.)
Approved	0
Deferred	40,78,000
Not Considered	0
Total	40,78,000

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

(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	Purchase EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 2,30,000 Deferred EC : 2,30,000
		Not applicable EC Remarks : Deferred	Number	Pro : 11 Defer EC : 11	Pro : 1,05,000 Deferred EC : 1,05,000
		Computers			
		Wireless walkie talkie			
		Not applicable EC Remarks : Deferred	Number	Pro : 2 Defer EC : 2	Pro : 1,20,000 Deferred EC : 1,20,000
		Computers			
		Not applicable EC Remarks : Deferred	Number	Pro : 11 Defer EC : 11	Pro : 1,05,000 Deferred EC : 1,05,000
		Wireless walkie talkie			
		Purchase of computer			
		Not applicable EC Remarks : Deferred	Number	Pro : 9 Defer EC : 9	Pro : 96,000 Deferred EC : 96,000
		Wireless walkie			
		wireless walkie			
		purchase of computer			
		Not applicable EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 1,10,000 Deferred EC : 1,10,000
Computers					
Printers					
Not applicable EC Remarks : Deferred	Number	Pro : 50 Defer EC : 50	Pro : 3,36,000 Deferred EC : 3,36,000		
Computers					
Wireless walkie					
Wireless walkie talkie					
Purchase EC Remarks : Deferred	Number	Pro : 65 Defer EC :	Pro : 11,10,000		
Total ((vi) activities referred to in sub-rules (2) and (3) of rule 5):					43,45,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
				65	Deferred EC : 11,10,000
		Not applicable EC Remarks : Deferred Computers	Number	Pro : 1 Defer EC : 1	Pro : 60,000 Deferred EC : 60,000
2	Office equipment and its maintenance	Purchase EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 60,000 Deferred EC : 60,000
3	Details of device or equipment proposed	Purchase EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 1,70,000 Deferred EC : 1,70,000
		Not applicable EC Remarks : Deferred Procurement of computer	Number	Pro : 1 Defer EC : 1	Pro : 60,000 Deferred EC : 60,000
		Purchase EC Remarks : Deferred	Number	Pro : 96 Defer EC : 96	Pro : 16,93,000 Deferred EC : 16,93,000
		Maintenance (if any) EC Remarks : Deferred	Number	Pro : 20 Defer EC : 20	Pro : 90,000 Deferred EC : 90,000
		Total ((vi) activities referred to in sub-rules (2) and (3) of rule 5):			
Total (Activities as per Rule 6(a) of CAF Rules, 2018):					43,45,000

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

EC Decision	Amount (Rs.)
Approved	0
Deferred	43,45,000
Not Considered	0
Total	43,45,000

Grand Total :	7,18,55,600
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Work Added at the State Office Level

Activity	Sub-Activity	Detail	Amount	Year	EC Remarks	EC
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Name		Description of the work				Approved Financial
Office equipments including computers and peripherals, Printers, Laptop, UPS, Invertors and its maintenance	Office equipment including computers and peripherals and its maintenance	Office equipment including computers and peripherals and its maintenance	14,00,000	2026-2027	Approved	14,00,000
Field inspections	Field inspections	Field inspections	10,00,000	2026-2027	Deferred	10,00,000
Management of office expenses including Field visits, Awareness and training programmes, Procurement of Office Furniture & Stationery	Management of office establishment State CAMPA CEO	Management of office expenses	10,00,000	2026-2027	Approved	10,00,000
Third party monitoring and evaluation	Independent concurrent monitoring and Third party monitoring and evaluation	Third party monitoring and evaluation	35,00,000	2026-2027	Deferred	35,00,000
To offset incremental cost of CA/PCA at increased wage rate	To offset incremental cost of CA/PCA at increased wage rate	To offset incremental cost of CA/PCA at increased wage rate	2,00,000	2026-2027	Approved	2,00,000
For disbursement of salary and allowances State CAMPA Authority and staff	For disbursement of salary and allowances State CAMPA Authority and staff	For disbursement of salary and allowances State CAMPA Authority and staff	47,00,000	2026-2027	Approved	47,00,000
For disbursement of sitting fees	For disbursement of sitting fees	For disbursement of sitting fees	1,00,000	2026-2027	Approved	1,00,000

and allowances to nominated list of members	and allowances to nominated list of members	and allowances to nominated list of members				
Hiring of staff car for the use of officers and staff of the State Authority	Hiring of staff car for the use of officers and staff of the State Authority	Hiring of staff car for the use of officers and staff of the State Authority	1,00,000	2026-2027	Approved	1,00,000
Field visits, Awareness programmes, Exhibitions, Workshops and training for Staffs	Publicity cum awareness programme	Publicity cum awareness programme	5,00,000	2026-2027	Deferred	5,00,000
Total:			1,25,00,000			

