



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

Agenda Item No. 17 Integrated APO Report

TRIPURA

2026-2027

APO ID : FC/CP/IAPO/104802/2026

1. Financial Year	2026-2027
2. Date of Receipt	2026-06-16
3. Date of approval of Executive Committee of State/UT	2026-02-26
4. Date of Approval of Steering Committee	2026-03-16
5. Total outlay proposed (in Rs.)	79,31,82,400

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

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	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	274.3	53.38	19.46

	Rules, 2018]			
3	Interest [6(a) (b) of CAF Rules, 2018]	73.73	7	9.49
	Total	489.89	79.14	



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	9,37,39,765	0	9,38,47,397
Activities as per Rule 5(2) of CAF Rules, 2018	22,72,39,237	0	20,12,46,000
Activities as per Rule 5(3) of CAF Rules, 2018	5,06,88,000	0	5,64,22,004
Total :	37,16,67,002	0	35,15,15,401

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	1. Pre Plantation Activities(Survey and Demarcation of Sites as per kml file of CA and FC approved, Fencing) EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO FC/CP/W/373277/2026 FC/CP/W/370779/2026 FC/CP/W/370762/2026 FC/CP/W/370739/2026 FC/CP/W/370790/2026 FC/CP/W/370749/2026 Targets reduced to 375 ha & Rs. 4,61,25,000 in the detailed APO	Block (ha.)	Pro : 500 Defer EC : 500	Pro : 6,15,00,000 Deferred EC : 6,15,00,000
		5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	Block (ha.)	Pro : 51.28 Defer EC : 51.28	Pro : 53,84,400 Deferred EC : 53,84,400
Total (Compensatory Afforestation):					13,61,89,368

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Activity removed by the State in the detailed APO			
2	Post-plantation	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 : 81.2 Considered EC : 81.2	Pro : 85,26,000 Considered EC : 85,26,000
		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 : 2906.38 Considered EC : 2906.38	Pro : 2,94,04,771 Considered EC : 2,94,04,771
3	Plantation	5. Plantation Activities(Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection) EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO. FC/CP/W/273141/2025	Block (ha.)	Pro : 229.17 Defer EC : 229.17	Pro : 2,40,62,997 Deferred EC : 2,40,62,997
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 : 68.7 Considered EC : 68.7	Pro : 72,09,300 Considered EC : 72,09,300
		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 : 19.3 Considered EC : 19.3	Pro : 1,01,900 Considered EC : 1,01,900
Total (Compensatory Afforestation):					13,61,89,368
Integrated Wild Life Management Plan					
Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	7. Others EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO. FC/CP/W/373020/2026 FC/CP/W/373030/2026 FC/CP/W/372999/2026 FC/CP/W/372986/2026 Description and its corresponding physical target is not clear Proposal for diversion of 12.747761 ha forest land for re-construction of some	Block (ha.)	Pro : 25 Defer EC : 25	Pro : 19,00,000 Deferred EC : 19,00,000
Total (Integrated Wild Life Management Plan):					1,73,80,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		sections of 132 Single Circuit Dhalabil to Kamalpur line due to widening of National Highway-208 from Khowai (Dhalabil) to Kamalpur under District Forest Officer, Khowai and Dhalai Proposal for diversion of 16.1919 ha of forest land for re-construction of some sections of 132 KV Single Circuit Kamalpur to P.K Bari Transmission line due to widening of National Highway-208 under Dist. FO Dhalai and Unokoti Proposal for diversion of 37.8273 ha forest land for lying of pipeline from Panisagar-Aizawl and Agartala-Tulamura Natural Gas pipeline under Gomati (Plantation silvipasture & wild banana 5 ha)			
		7. Others EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO FC/CP/W/372986/2026 Planting of tall polybag fruit bearing plants	Linear (k.m.)	Pro : 20 Defer EC : 20	Pro : 10,00,000 Deferred EC : 10,00,000
		7. Others EC Remarks : Approved. Subject to the submission of a detailed Integrated Wildlife Management Plan and the provision of year-wise implementation progress details for the proposed plan. Proposal for diversion of 64.0179 Ha forest land for construction of underground Gas Pipeline from Panisagar-Agartala under DFO, North, Unakoti, Dhalai, Khowai and West. Diversion of 6.131 ha of forest land for exploration of hydrocarbon/ natural gas through drilling DSA, waste pit, and approach road at location GOAN of Mauja - Dakshim sonaichari & Tekka RF under south District Proposal for diversion of 2.239876 ha of forest land for construction of 132 KV transmission line from Gamaitilla substation to Telimura traction substation (railway under khowai district)	Number	Pro : 7 Considered EC : 7	Pro : 1,08,44,000 Considered EC : 1,08,44,000
		Creation EC Remarks : Approved. Subject to the submission of a detailed Integrated	Number	Pro : 1 Considered EC : 1	Pro : 36,36,000 Considered EC : 36,36,000
Total (Integrated Wild Life Management Plan):					1,73,80,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Wildlife Management Plan and the provision of year-wise implementation progress details for the proposed plan.			
Total (Integrated Wild Life Management Plan):					1,73,80,000
Others					
Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Pre-plantation	1. Others EC Remarks : Approved. Description and its corresponding physical target is not clear. Subject to want of clarification Const. of 400 KV/D/C transmission line from palatana to churaibari (Creation) proposal for diversion of 10.4483 Ha forest land for construction of 33 KV pole line from Hezamara Sub-station to Dhalabil	Block (ha.)	Pro : 11.7 Considered EC : 11.7	Pro : 5,13,210 Considered EC : 5,13,210
2	Post-plantation	1. Others EC Remarks : Approved Description and its corresponding physical target is not clear. Subject to want of clarification Proposal for diversion of 0.90 ha additional forest land in connection with construction of 132 KV transmission line from Rabindrnagar to Belonia line due to Garjee railway station. Diverted Forest Land measuring 1.33 Ha for construction of exploratory drilling operation at drill site location RGO#8 (GOAJ) under erstwhile Bagafa Forest Division (6th year maintenance). Const. of 400 KV D/C transmission line from Palatana to Churaibari Proposal for diversion of 2.705 ha forest land for construction of 33 KV pole line from Jatanbari Sub-Station to Dhalak Maintenance of 3rd year (Dwarf Species) plantation Maintenance of 3rd year (Dwarf species) plantation Maintenanc of 2nd year Dwarf species plantation opver 2.00 ha Maintenance of 4th year (Dwarf Species) plantation Reclamation	Block (ha.)	Pro : 51.57 Considered EC : 51.57	Pro : 5,71,443 Considered EC : 5,71,443
Total (Others):					3,40,17,794

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Maintenance of 3rd year (Dwarf Species) plantation Proposal for diversion of 18.1999 Ha forest land for construction of 33 KV Pole line from Jolaibari to Silachari under District Forest Officer, Gumti and South (2nd year maintenance).of SDFO Bagafa Maintenance of 5th year (Reclamation cost) plantation Diversion of 2.90 Ha forest land for commercial of drill site at location GSG under South District. (8th year maintenance)			
		1. Others EC Remarks : Approved Description and its corresponding physical target is not clear. Subject to want of clarification Proposal of diversion of 42.314752 Ha , Khowai 20 KM (3rd year) Proposal for diversion of 12.446122 Ha of forest land for improvement / widening of road from Machmara to Kanchanpur under District Forest officer, North / Unakoti. (Kanchanpur- 10.0 km & Unakoti - 8.0 km) (3rd year maintenance) Proposal for diversion of 14.32 ha of forest land for improvement/weeding of road from Jatanbari to Mandirghat via Tirthamukh. Maintenance of Avenue Plantation against the Diversion of 79.756196 ha (27.014492 ha under Dhalai District) forest land for improvement/widening of two lane with paved shoulder of Kailashahar – Teilamura road via Khowai section newly declared NH-208 (3rd year maintenance) Maintenance of Avenue plantation against the Diversion of 23.9443 ha of forest land for improvement of road from Gandacherra to Raishyabari Road (3rd year maintenance) Maintenance of Avenue Plantation against the Diversion of 42.3174 ha forest land for weeding improvement of two laning with paved shoulder of Churaibari-Agartala section of NH-44 (NH-08) under Dhalai District during (3rd year maintenance) Porposal for diversion of 5.3233 ha Forest	Linear (k.m.)	Pro : 177.04 Considered EC : 177.04	Pro : 2,57,21,119 Considered EC : 2,57,21,119
Total (Others):					3,40,17,794

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		land for improvement of tourist spot connectivity from Amarpur (Fatigsagar) leading to Chabimura.			
		"Proposal for diversion of 9.95 Ha forest land for improvement / widening to two lane with paved shoulder of newly declared NH-108A (Jolaibari to Belonia) under District Forest Officer, South Tripura. (16.0 km) (3rd year maintenance) of SDFO Bagafa.			
		NA			
		Diversion of 18.336008 Ha forest land for widening to 2 lane with paved shoulder of 25.00 KM length of road from KM 318.00 to KM 343.00 of Churaibari - Agartala section of NH-44 (now NH-08) under DFO Unakoti. (21.0 km) (3rd year maintenance)			
		Maintenance of Avenue Plantation (3rd year maintenance)			
3	Plantation	1. Others EC Remarks : Approved Plantation of 5.734 ha of Dwarf species Plantation of 7.014 ha of dwarf species Plantation of 6.385 ha of dwarf species Plantation of 9.806 ha of dwarf species	Block (ha.)	Pro : 28.94 Considered EC : 28.94	Pro : 6,94,224 Considered EC : 6,94,224
4	Other	1. Others EC Remarks : Approved Maintenance of 4th year (Dwarf species) plantation	Block (ha.)	Pro : 3.47 Considered EC : 3.47	Pro : 27,457 Considered EC : 27,457
		1. Others EC Remarks : Approved 3rd year Maintenance of Avenue Plantation 20 Km avenue plantation	Linear (k.m.)	Pro : 70 Considered EC : 70	Pro : 64,86,069 Considered EC : 64,86,069
		Any other relevant activity EC Remarks : Approved Const. of 400 KV D/C transmission line from Palatana to Churaibari	Block (ha.)	Pro : 0.49 Considered EC : 0.49	Pro : 4,272 Considered EC : 4,272
Total (Others):					3,40,17,794
Total (Site-specific activities as per Section 6(a) of CAF Act, 2016):					18,75,87,162

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

EC Decision	Amount (Rs.)
Approved	9,37,39,765
Deferred	9,38,47,397
Not Considered	0
Total	18,75,87,162

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	Pre-plantation	1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance) EC Remarks : Approved for an amount of Rs 2460000 for 20 Ha, as the KML files pertaining to the work have been furnished in the detailed APO.	Block (ha.)	Pro : 500 Considered EC : 20	Pro : 6,15,00,000 Considered EC : 2460000
2	Post-plantation	3. Post Plantation Works(Weeding and Soil Working, Tending and Cultural Operations, Watering, Maintenance of Fire Line) EC Remarks : Approved	Block (ha.)	Pro : 1619 Considered EC : 1619	Pro : 2,91,80,000 Considered EC : 2,91,80,000
3	Plantation	2. Plantation Work(Planting of Saplings) EC Remarks : Approved	Block (ha.)	Pro : 375 Considered EC : 375	Pro : 2,25,00,000 Considered EC : 2,25,00,000
4	Other	2. Plantation Work(Planting of Saplings) EC Remarks : Approved	Block (ha.)	Pro : 225 Considered EC : 225	Pro : 1,35,00,000 Considered EC : 1,35,00,000
		3. Post Plantation Works(Weeding and Soil Working, Tending and Cultural Operations, Watering, Maintenance of Fire Line) EC Remarks : Approved	Block (ha.)	Pro : 204.67 Considered EC : 204.67	Pro : 34,54,720 Considered EC : 34,54,720
Total ((a) assisted natural regeneration):					13,01,34,720

(b) artificial regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Pre-plantation	7. Preparation of Site(Removal of invasive species, Digging of Pits, Application of	Block (ha.)	Pro : 175	Pro : 2,15,25,000
Total ((b) artificial regeneration):					7,23,16,517

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		fertilizer and manure) EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO.		Defer EC : 175	Deferred EC : 2,15,25,000
2	Post-plantation	12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Block (ha.)	Pro : 931.21 Considered EC : 931.21	Pro : 1,43,66,517 Considered EC : 1,43,66,517
3	Plantation	12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Block (ha.)	Pro : 120 Considered EC : 120	Pro : 96,00,000 Considered EC : 96,00,000
4	Other	7. Preparation of Site(Removal of invasive species, Digging of Pits, Application of fertilizer and manure) EC Remarks : Deferred as No KML has been furnished against the work in the detailed APO. FC/CP/W/344171/2026	Block (ha.)	Pro : 25 Defer EC : 25	Pro : 30,75,000 Deferred EC : 30,75,000
		12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Block (ha.)	Pro : 330 Considered EC : 330	Pro : 2,37,50,000 Considered EC : 2,37,50,000
Total ((b) artificial regeneration):					7,23,16,517
(c) silvicultural operations in forests					
Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Pre-plantation	5. Others EC Remarks : Deferred	Block (ha.)	Pro : 15 Defer EC : 15	Pro : 3,75,000 Deferred EC :
Total ((c) silvicultural operations in forests):					1,25,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		weeding,fencing and other cultural operation			3,75,000
2	Post-plantation	5. Others EC Remarks : Deferred Weeding, Fencing, Other Cultural Operations	Block (ha.)	Pro : 70 Defer EC : 70	Pro : 17,50,000 Deferred EC : 17,50,000
3	Plantation	1. Weeding EC Remarks : Deferred	Block (ha.)	Pro : 190 Defer EC : 190	Pro : 47,50,000 Deferred EC : 47,50,000
		5. Others EC Remarks : Deferred weeding, fencing and other	Block (ha.)	Pro : 35 Defer EC : 35	Pro : 8,75,000 Deferred EC : 8,75,000
		Forest weeding, fencing and other cultural operation			
4	Other	1. Weeding EC Remarks : Deferred	Block (ha.)	Pro : 70 Defer EC : 70	Pro : 17,50,000 Deferred EC : 17,50,000
		5. Others EC Remarks : Deferred Silvicultural operatoin in forest over 70 ha under Gomati District	Block (ha.)	Pro : 120 Defer EC : 120	Pro : 30,00,000 Deferred EC : 30,00,000
		Silvicultural operations in forests			
Total ((c) silvicultural operations in forests):					1,25,00,000

(d) protection of plantations and forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Fencing of forest areas	Creation/Erection EC Remarks : Approved	Linear (k.m.)	Pro : 60 Considered EC : 60	Pro : 8,27,88,000 Considered EC : 8,27,88,000
2	Purchase/Hiring of vehicle for patrolling	Creation/Erection EC Remarks : Approved	Number	Pro : 10 Considered EC : 10	Pro : 1,22,50,000 Considered EC : 1,22,50,000
Total ((d) protection of plantations and forests):					9,50,38,000

(e) pest and disease control in forest

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Measures for Pest and disease control in forest	Maintenance (if any) EC Remarks : Deferred	Block (ha.)	Pro : 80 Defer EC : 80	Pro : 20,00,000 Deferred EC : 20,00,000
Total ((e) pest and disease control in forest):					20,00,000

(f) forest fire prevention and control operations

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Fire lines	Creation EC Remarks : Approved	Linear (k.m.)	Pro : 200 Considered EC : 200	Pro : 8,40,000 Considered EC : 8,40,000
2	Purchase of fire fighting equipment	Creation EC Remarks : Approved Targets changed to 1380 Linear (k.m.) and financial target for Rs. 5796000	Linear (k.m.)	Pro : 2060 Considered EC : 1380	Pro : 86,52,000 Considered EC : 5796000
		Creation EC Remarks : Approved for physical targets for Engagement of fire watcher 60 No. and Purchase of fire fighting equipment: 5 No. for a total financial target of Rs. 65,02,000	Number	Pro : 68 Considered EC : 65	Pro : 1,02,52,000 Considered EC : 65,02,000
		Maintenance (if any) EC Remarks : Approved	Linear (k.m.)	Pro : 60 Considered EC : 60	Pro : 2,52,000 Considered EC : 2,52,000
Total ((f) forest fire prevention and control operations):					1,99,96,000

(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 : 42,00,000 Deferred EC : 42,00,000
2	Check dams	Creation EC Remarks : Deferred	Number	Pro : 163 Defer EC : 163	Pro : 4,08,00,000 Deferred EC : 4,08,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Not applicable	Number	Pro : 1	Pro : 80,00,000
Total ((i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan):					2,90,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Deferred Various activities related to improvement of habitat of wildlife under Gumti WLS and development of Headquarter of Gumti WLS.		Defer EC : 1	Deferred EC : 80,00,000
2	Wildlife corridor development	Creation EC Remarks : Deferred	Number	Pro : 32 Defer EC : 32	Pro : 55,00,000 Deferred EC : 55,00,000
		Not applicable EC Remarks : Deferred			
		Corridor mapping of wild elephants in Gomati District	Number	Pro : 3	Pro : 1,00,00,000
		Corridor mapping of wild elephants in Khowai District		Defer EC : 3	Deferred EC : 1,00,00,000
		Corridor mapping of wild elephants in South District			
3	Human wildlife conflict management	Creation EC Remarks : Deferred	Number	Pro : 30 Defer EC : 30	Pro : 15,00,000 Deferred EC : 15,00,000
4	Biodiversity enrichment	Creation EC Remarks : Deferred	Number	Pro : 2 Defer EC : 2	Pro : 40,00,000 Deferred EC : 40,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Animal rescue center	Maintenance (if any) EC Remarks : Deferred	Number	Pro : 3 Defer EC : 3	Pro : 50,00,000 Deferred EC : 50,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Number	Pro : 1 Defer EC	Pro : 50,00,000
Total ((l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority):					1,00,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
				: 1	Deferred EC : 50,00,000
2	Solar lights	Creation EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 50,00,000 Deferred EC : 50,00,000
Total ((l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority):					1,00,00,000

(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) EC Remarks : Deferred	Number	Pro : 5 Defer EC : 5	Pro : 65,00,000 Deferred EC : 65,00,000
2	Not applicable	Maintenance (if any) EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 10,00,000 Deferred EC : 10,00,000
Total ((m) management of biological diversity and biological resource):					75,00,000
Total (Activities as per Rule 5(2) of CAF Rules, 2018):					42,84,85,237

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

EC Decision	Amount (Rs.)
Approved	22,72,39,237
Deferred	20,12,46,000
Not Considered	0
Total	42,84,85,237

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	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 10,00,000 Considered EC : 10,00,000
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					50,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 10 Considered EC : 10	Pro : 10,00,000 Considered EC : 10,00,000
2	Construction of underground/overhead water tank, other water arrangements (including laying of pipes, sprinklers and other irrigation arrangements)	Creation EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 10,00,000 Considered EC : 10,00,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 5 Considered EC : 5	Pro : 20,00,000 Considered EC : 20,00,000
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					50,00,000

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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 10,00,000 Deferred EC : 10,00,000
2	Habitat preservation	Creation EC Remarks : Deferred	Number	Pro : 1 Defer EC : 1	Pro : 10,00,000 Deferred EC : 10,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Purchase EC Remarks : Deferred	Number	Pro : 10 Defer EC : 10	Pro : 10,00,000 Deferred EC : 10,00,000
2	Details of device or equipment proposed	Purchase EC Remarks : Deferred	Number	Pro : 40 Defer EC : 40	Pro : 40,00,000 Deferred EC : 40,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Maintenance (if any) EC Remarks : Deferred	Number	Pro : 16 Defer EC : 16	Pro : 50,00,000 Deferred EC : 50,00,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Number	Pro : 15 Defer EC : 15	Pro : 1,87,50,000 Deferred EC : 1,87,50,000
2	Office building	Creation EC Remarks : Deferred	Number	Pro : 9 Defer EC : 9	Pro : 1,12,50,000 Deferred EC : 1,12,50,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Not applicable EC Remarks : Approved NA	Number	Pro : 110 Considered EC : 110	Pro : 73,92,000 Considered EC : 73,92,000
2	Details of CAMPA human resources engaged	Not applicable EC Remarks : Approved NA	Number	Pro : 564 Considered EC : 564	Pro : 3,72,96,000 Considered EC : 3,72,96,000
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Deferred	Linear (k.m.)	Pro : 99 Defer EC : 99	Pro : 79,81,479 Deferred EC : 79,81,479
2	Digitisation/ Survey of	Creation	Linear	Pro : 25	Pro :
Total ((g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund):					99,97,004

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
	forest boundaries for Forest fire control, CA, SMC, CAT works and Wildlife management	EC Remarks : Deferred	(k.m.)	Defer EC : 25	20,15,525 Deferred EC : 20,15,525
Total ((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

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Not applicable EC Remarks : Deferred NA	Number	Pro : 1 Defer EC : 1	Pro : 20,00,000 Deferred EC : 20,00,000
Total ((h) independent concurrent monitoring and evaluation and third party monitoring):					20,00,000

(i) publicity-cum-awareness programme

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Awareness programme	Not applicable EC Remarks : Deferred NA	Number	Pro : 1 Defer EC : 1	Pro : 24,25,000 Deferred EC : 24,25,000
Total ((i) publicity-cum-awareness programme):					24,25,000

(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 EC Remarks : Approved	Number	Pro : 66667 Considered EC : 66667	Pro : 10,00,000 Considered EC : 10,00,000
Total ((j) production and distribution of quality planting material through certified nurseries):					10,00,000
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					10,71,10,004

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

EC Decision	Amount (Rs.)
Approved	5,06,88,000
Deferred	5,64,22,004
Not Considered	0
Total	10,71,10,004

Grand Total :	72,31,82,403
----------------------	--------------

Work Added at the State Office Level

Activity Name	Sub-Activity	Detail Description of the work	Amount	Year	EC Remarks	EC Approved Financial
(ii) Engagement of Porject Managment Consultant	(ii) Engagement of Porject Managment Consultant	(ii) Engagement of Porject Managment Consultant	1,00,00,000	2026-2027	Approved	1,00,00,000
(v) hiring of staff cars for the use of the officers and officials of the State Authority	(v) hiring of staff cars for the use of the officers and officials of the State Authority	(v) hiring of staff cars for the use of the officers and officials of the State Authority	25,00,000	2026-2027	Approved	25,00,000
This will include disbursement of salary and allowances to the members/ staffs under State Authority including in field offices.	Salaries and allowances	This will include disbursement of salary and allowances to the members/ staffs under State Authority including in field offices.	2,50,00,000	2026-2027	Approved	2,50,00,000
(iii) Training of field staffs (field staffs and officers)	(iii) Training of field staffs (field staffs and officers)	(iii) Training of field staffs (field staffs and officers)	30,00,000	2026-2027	Deferred	30,00,000
(vi) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	(vi) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	(vi) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	20,00,000	2026-2027	Deferred	20,00,000
Management of office establishment s/ Other contingencies for	(i) management of office establishment ;	Activities as per Rule 6(b) of CAF Rules, 2018	85,00,000	2026-2027	Approved	85,00,000

management of State Authority/ any other activity for management of forest.						
(iv) office equipment including computers and peripherals and its maintenance for the State Authority	(iv) office equipment including computers and peripherals and its maintenance for the State Authority	(iv) office equipment including computers and peripherals and its maintenance for the State Authority	20,00,000	2026-2027	Approved	20,00,000
Activities referred to Sub Rule 2 & 3 of Rule 5. Equipments / devices used for communication/ IT initiatives/ Awareness equipments (incremental cost of CA & PCA at the increased wage rates).	Activities referred to Sub Rule 2 & 3 of Rule 5.	Activities as per Rule 6(a) of CAF Rules, 2018	1,70,00,000	2026-2027	Deferred	1,70,00,000
Total:			7,00,00,000			