AGENDA NOTES

40th Meeting

of

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

on

Tuesday 11th August, 2026

Government of India
Ministry of Environment, Forest and Climate Change

AGENDA ITEMS FOR 40th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

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1	**AGENDA ITEM NO. 1**	Confirmation of minutes of 39th meeting of Executive Committee of National Authority, CAMPA
2	**AGENDA ITEM NO. 2**	ACTION TAKEN ON 39th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY
3	**AGENDA ITEM NO. 3**	New Schemes/Projects 1. GUIDELINES FOR AVAILING FINANCIAL ASSISTANCE FROM THE NATIONAL CAMPA FUND UNDER THE NAMO VAN SCHEME 2. AGARWOOD PRODUCTION THROUGH ARTIFICIAL INOCULATION OF MICROBES IN DIFFERENT AREAS OF WESTERN GHATS OF SOUTHERN INDIA 3. CENTRE FOR GENOME ENGINEERING IN FORESTRY [CGEF]- INNOVATING FOR CLIMATE RESILIENCE AND WOOD SECURITY 4. SUSTAINABLE ENERGY MATERIALS FROM HAZARDOUS AND INVASIVE BIOMASS IN UTTARAKHAND: DUAL-PATHWAY VALORIZATION OF PINE NEEDLES AND LANTANA CAMARA INTO GRAPHITIC AND HARD CARBON FOR LITHIUM AND SODIUM-ION BATTERY ELECTRODES 5. DISTRIBUTION, STATUS AND ABUNDANCE OF SMALL CATS IN INDIA FOR CONSERVATION AND MANAGEMENT 6. STUDY PROPOSAL FOR PROJECT TITLED “REGIONAL ACTION PLAN: SOUTHERN INDIA ELEPHANT RANGE STATES” 7. National Forest Stack
4	**AGENDA ITEM NO. 4**	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ANDAMAN AND NICOBAR ISLANDS STATE AUTHORITY
5	**AGENDA ITEM NO. 5**	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 BIHAR STATE AUTHORITY
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Sr. No	Agenda Title	Agenda Content
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AGENDA ITEM NO. 1

The Minutes of the 39th meeting of Executive Committee of National Authority circulated vide OM of No. NA-5/1/2020-NA dated 19th March, 2026 are placed at Annexure I before Executive Committee for confirmation.

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AGENDA ITEM NO. 2

Sr. No	DECISIONS	ACTION TAKEN
PART A. GENERAL		
1.	The Director General of Forests & Special Secretary directed all States/UTs to furnish KML files for plantation activities on the e-Green Watch Portal with FSI in co-ordination with National Authority CAMPA to review the current status of plantation data in the States/UTs and facilitate its integration with PARIVESH 3.0	Directions contained in the minutes of meeting has been issued vide O.M. No. NA-5/1/2020-NA dated 7th July, 2026.
2.	The Director General of Forests & Special Secretary directed all States/UTs to submit the detailed Catchment Area Treatment (CAT) Plan and Integrated Wildlife Management Plan (IWMP),while proposing the activities in their APO under mandatory component. These plans should be the same plans submitted along with the FC proposals while seeking approval under Van (Sanrakshan Evam Samvardhan) Adhiniyam, 1980.	Directions contained in the minutes of meeting has been issued vide O.M. No. NA-5/1/2020-NA dated 7th July, 2026.
PART B. APPROVAL OF STATES/UTs ANNUAL PLAN OF OPERATIONS 2026-27		
	1. Andhra Pradesh 2. Assam 3. Chandigarh 4. Chhattisgarh 5. Dadar and Nagar Haveli and Daman and Diu 6. Himachal Pradesh 7. Karnataka 8. Kerala 9. Ladakh 10. Madhya Pradesh 11. Manipur 12. Meghalaya 13. Odisha 14. Punjab 15. Sikkim 16. Tripura 17. Uttarakhand 18. West Bengal	Approval letters have been conveyed to concern States and UTs Authority.
PART C. APPROVAL OF GUIDELINES		

Sr. No	DECISIONS	ACTION TAKEN
	1. Revision in prescribed ceiling for utilisation of funds under the net present value (NPV) and interest components stipulated in the guidelines issued vide O.M. no. NA-5/1/2020-NA dated 22nd July 2024.	Revised guidelines for utilisation of NPV and Interest fund has been issued vide O.M. NA-5/1/2020-NA
	1. 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	Guiding principles on plantation/afforestation over degraded tourism site in the States/UTs has been issued all States/UTs vide O.M. No. NA-5/1/2020-NA dated 17th June, 2026
PART D. APPROVAL OF NEW SCHEMES/PROJECTS		
	1. Conservation action plan for the wild Water Buffalo (*Bubalus arnee*): A comprehensive pan-India approach	The Executive Committee recommended the proposal for obtaining approval of Governing Body. The Project proposal was placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
	1. Conservation action plan for the Indian rhinoceros (Rhinoceros unicornis): Phase I	The Executive Committee recommended the proposal for obtaining approval of the Governing Body. The Project proposal was placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
PART E. NO COST EXTENSION OF ON-GOING SCHEMES		
	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	The Executive Committee recommended the No Cost Extension of the scheme for the period of two years (2026-27 and 2027-28).GB shall be apprised. The No Cost Extension of Scheme placed in 7th meeting of Governing Body for

Sr. No	DECISIONS	ACTION TAKEN
		approval and the decision of GB has been communicated to Implementing Agency.
	1. Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement.	The Executive Committee recommended the No Cost Extension of the scheme for the period of two years (2026-27 and 2027-28).GB shall be apprised. The No Cost Extension of Scheme placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
	1. National Collaborative Scheme on Forest Fire Management.	The Executive Committee recommended the No Cost Extension of the scheme for the period of 1 year up to 2026-27. The No Cost Extension of Scheme placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
	1. Rehabilitation and Retrofitting of FRI Heritage Building	The Executive Committee recommended the No Cost Extension of the scheme up to 31.12.2026. The No Cost Extension of Scheme placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
	1. Estimation of Economic Losses in real term per hectare Basis due to Forest Fire in Uttarakhand and Madhya Pradesh (ICFRE).	The Executive Committee recommended the No Cost Extension of the scheme up to 30.09.2026. The No Cost Extension of Scheme placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.
	Budget Reappropriation of ongoing scheme for Conservation Action for Manipur's Brow-antlered Deer or *Sangai*: An Integrated Approach -ESRP	The Executive Committee recommended the budget reappropriation of the scheme for obtaining the approval of Governing

Sr. No	DECISIONS	ACTION TAKEN
		Body. The budget reappropriation of Scheme placed in 7th meeting of Governing Body for approval and the decision of GB has been communicated to Implementing Agency.

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AGENDA ITEM NO. 3

Agenda Item No. 3.1

AGENDA ITEM NO. 3.1 GUIDELINES FOR AVAILING FINANCIAL ASSISTANCE FROM THE NATIONAL CAMPA FUND UNDER THE NAMO VAN SCHEME

(Nagar Aarogya Mission for Oxygen) NAMO VAN YOJANA (NVY)

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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.

1. **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.

Objectives:

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    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.

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.

C1. 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:
    - Developing NAMO Vans in all Towns and Cities which are the district headquarters (around 806) and
    - 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].

1. Each NAMO Van may be developed over a minimum area of 10 ha and a maximum of 100 Ha.
2. The Scheme aims at developing of NAMO Van primarily on the following types of land parcels:
    - Encumbrance-free forest land mentioned in revenue records,
    - 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
    - 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.
3. 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.
4. 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.
5. The developed green space shall be accessible to residents of cities and peri-urban areas.
6. 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.
7. 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.
8. 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.
9. Implementing agencies other than Forest Departments such as Municipalities may also be considered for development of NAMO Van/ based on recommendations of State Governments.
10. 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.
11. 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.
12. 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.
13. The financial modalities of the scheme will be as follows:
    - 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.
    - 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.
    - 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.
    - 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.
    - 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.

- 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.
- 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 progresscommensurate with financial achievements.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.All funds received by implementing agency shall be subject to annual audit by a chartered accountant.

C2. 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

C3. 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:
    - 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.
    - 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.
    - 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.

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 therelease 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.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.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.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.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 effectivelyAll 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**.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.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.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) Funding Pattern: The funds of Rs. 6.0 crore will mainly cover the following: Cost of fencing Soil-moisture conservation measures and related activities Administrative cost Plantation and Maintenance cost of plantation Necessary infrastructure 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:Plantation activities, including raising nurseries and saplings,composting, landscaping, tree planting, and their maintenance.
  2. Essential infrastructure and amenities, such as public conveniences, signage, jogging tracks, nature trails or footpaths, and benches.
  3. Special components such as an arboretum, bamboosetum, and herbal/medicinal plant sections.
  4. Use of locally available materials, energy conservation and waste recycling will be encouraged manure and fertilizer production.
  5. The M & E cost will be released to SFD for monitoring of the progress of the project. Administrative & Establishment Cost w i l l c o v e r t h e 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.
  6. 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.

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.

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 (b)

Table 2: Indicative component-wise cost estimate for a 25 Ha. NAMO Van is provided in the table below (Rs. in lakh):

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**

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**

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)						

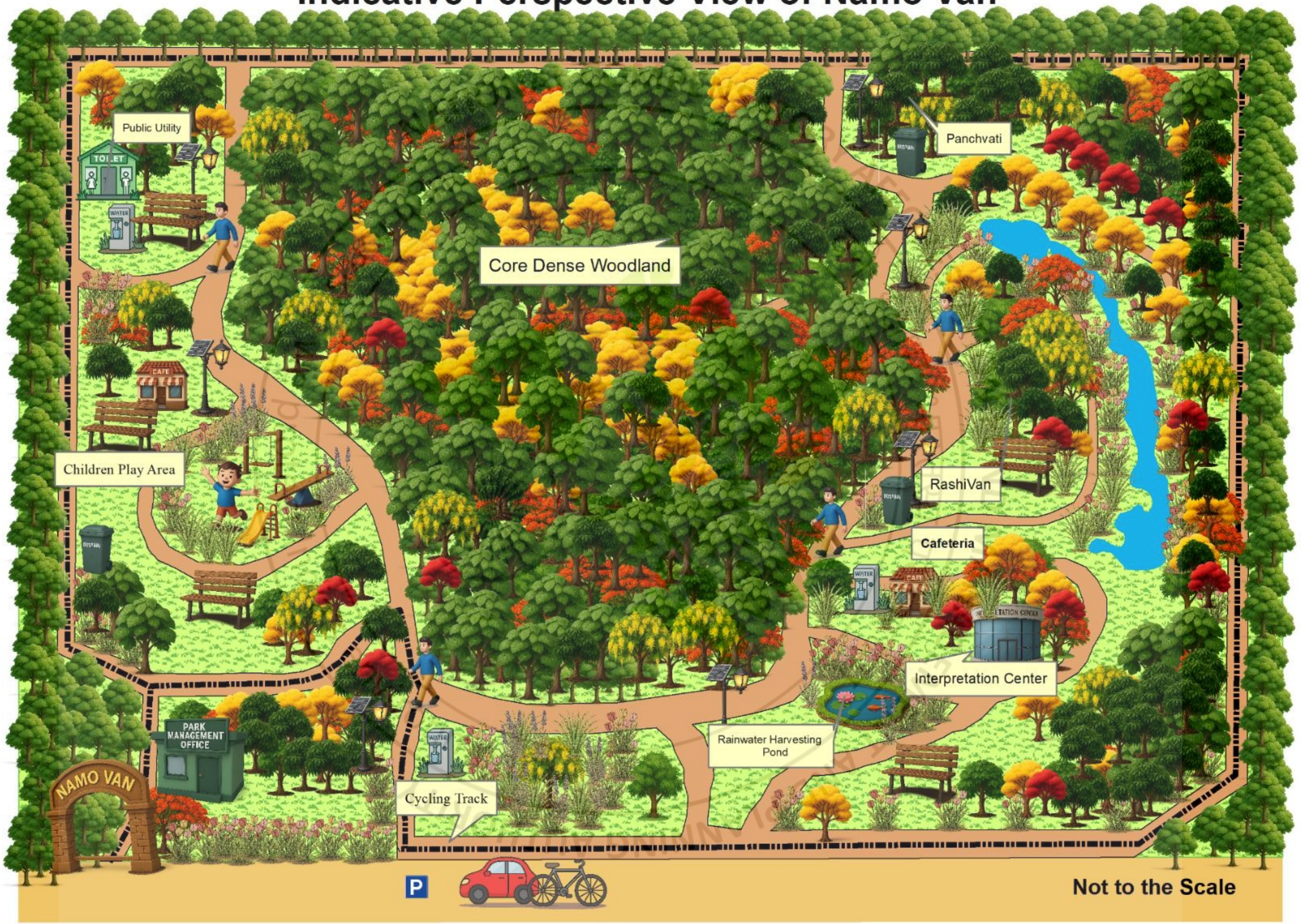
TOTAL		**89.00** **(59%)**	**31.75** **(21%)**	**13.25** **(9%)**	**8.5** **(6%)**	**7.5** **(5%)**	**150** **(100%)**

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.

Indicative Perspective View of Namo Van



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. 3.2

AGENDA ITEM NO. 3.2: AGARWOOD PRODUCTION THROUGH ARTIFICIAL INOCULATION OF MICROBES IN DIFFERENT AREAS OF WESTERN GHATS OF SOUTHERN INDIA

S. No.	Particulars	Details
1.	**Name of Scheme/Project**	Agarwood production through artificial inoculation of Microbes in different areas of Western Ghats of Southern India
2.	**Programme Division of the Ministry**	Research and Training (Forestry) Division, MoEF&CC, New Delhi
3.	**Nodal Officer of Programme Division (Name, Designation & Contact Details)**	Dr. Sanjayan Kumar, Inspector General of Forest (IGF) RT Division, MoEF&CC, New Delhi
4.	**Nodal Officer of Implementing Agency/Institute (Name, Designation & Contact Details)**	Dr Shakti Singh Chauhan, Director, IWST, Bangalore, email: dir_iwst@icfre.org Mobile No. 9980125863
5.	**Objectives**	1. To establish a suitable method with the available microbial consortium in various altitudes in agar growing areas in the Western Ghats. 2. To identify the appropriate age of the tree for inoculation for agarwood production. 3. To estimate the quantity and quality of oil produced in different areas. 4. To provide a farmer-friendly method for induction of agarwood.
6.	**Project Duration and Year-wise Activities**	**Project Duration:** 3.5 years. **Year 1:** Selection of plantations and trees; soil analysis; screening, isolation and culturing of microorganisms; procurement of equipment. **Year 2:**

		Inoculation of selected trees during pre- and post-monsoon; field observations; extraction and analysis of oil. **Year 3:** Continued observations; oil analysis; statistical analysis. **Year 4 (0.5 year):** Completion of observations, awareness programme, capacity building and final reporting.
7.	**Project Outlay**	**Rs. 97.58 lakh** (Total Project Cost).
8.	**Year-wise Estimated Expenditure**	Year 1 – **Rs. 41.70 lakh** Year 2 – **Rs. 24.20 lakh** Year 3 – **Rs. 20.45 lakh** Year 4 – **Rs. 11.23 lakh Total – Rs. 97.58 lakh**
9.	**New / Extension / Modification of Existing Scheme**	New Project.
10.	**Revised Outlay (in case of existing scheme)**	NA

11.	**Details of Expenditure Incurred / UC (if modification of existing scheme)**	NA
12.	**Brief Note & Justification for Seeking Financial Support from National Fund**	Agarwood which is naturally formed in the Agarwood Tree *(Aquilaria malaccensis)* plantations have expanded in Southern India, particularly along the Western Ghats. However, farmers are unable to obtain economic benefits because agarwood formation does not occur naturally. The project proposes to develop and validate microbial inoculation methods suitable for different agro-climatic conditions of the Western Ghats to induce agarwood formation, improve oil yield and quality, and provide a farmer-friendly technology for commercial agarwood production
13.	**Outcomes**	Suitable methodology for obtaining agarwood from established plantations in the Western Ghats. • Information on suitable microorganisms for agarwood production. • Information on the appropriate age for inoculation.

		• Information on quantity of agarwood produced and chemical composition of oil. • Economics of agarwood production in the Western Ghats. • Technology transfer to farmers and plantation growers in Southern India for commercial production of agarwood.
14.	**Recommendation of Programme Division**	The project proposal is recommended for consideration of funding by National Authority/CAMPA.

Observations of National Authority CAMPA

- 1. ICFRE-IWST should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
  2. ICFRE-IWST should **ensure yearly submission of Progress Report to be communicated to the National Authority** as well, in a time bound manner.

The extension and exit strategy of project is not well defined for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.

- 1. There should be **no liability (legal/establishment/commercial) on National CAMPA during the implementation of the scheme or on its completion**.
  2. The Programme Division and implementing agency should have **internal and third party monitoring mechanism.**

Decision Sought from EC: The Scheme is placed before Executive Committee for consideration and appropriate decision.

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AGENDA ITEM NO. 3.3

AGENDA ITEM NO. 3.3: CENTRE FOR GENOME ENGINEERING IN FORESTRY [CGEF]- INNOVATING FOR CLIMATE RESILIENCE AND WOOD SECURITY

S. No.	**Particulars**	**Details**
1.	**Name of Scheme/Project**	CENTRE FOR GENOME ENGINEERING IN FORESTRY – Innovating for Climate Resilience and Wood Security
2.	**Programme Division of the Ministry**	Research and Training (Forestry) Division, MoEF&CC, New Delhi
3.	**Nodal Officer of Programme Division (Name, Designation & Contact Details)**	Dr Sanjayan Kumar, Inspector General of Forest (IGF) RT Division, MoEF&CC, New Delhi

4.	**Nodal Officer of Implementing Agency/Institute (Name, Designation & Contact Details)**	Shri Mathish Nambiar Veetil, Scientist G, email: mathish.nv@gov.in, Mobile No. 9488167842
5.	**Objectives**	**PHASE-I** 1. Unravelling salt-induced transcriptome and proteome responses in the halophytic tree species, Salvadora persica and Tamarix aphylla and functional evaluation of salt-responsive genes in model plants. 1. Unravelling salt-induced transcriptome and proteome responses and restoration of halophytic seagrasses on the southeast coast of India. 1. Unravelling salt-induced transcriptome and proteome responses in mangrove species of Rhizophora and functional evaluation of salt-responsive genes/gene- editing targets in Eucalyptus camaldulensis/model plants. 1. Functional evaluation of salt-responsive genes /gene- editing targets in Dalbergia sissoo. 2. Unravelling genes and networks associated with salt stress tolerance and functional evaluation of salt-responsive genes / gene-editing targets in wheat.
		PHASE II 1. Functional evaluation of salt-responsive genes from desert and coastal ecosystems in model plants/systems for enhancing climate resilience. 2. Field evaluation of genome-engineered Eucalyptus camaldulensis for salt tolerance. 3. Field evaluation of genome-engineered Dalbergia sissoo for salt tolerance. **PHASE III** 1. Field evaluation of genome-engineered Eucalyptus camaldulensis for salt tolerance. 2. Field evaluation of genome-engineered Dalbergia sissoo for salt tolerance. **PHASE IV** 1. Field evaluation of genome-engineered Eucalyptus camaldulensis for salt tolerance. 2. Field evaluation of genome-engineered Dalbergia sissoo for salt tolerance. 3. To identify the appropriate age of the tree to do inoculation for production agarwood. 4. To estimate the quantity and quality of oil produced in different areas. 5. To provide farmer friendly method for induction of agarwood
6.	**Project Duration and Year-wise Activities**	**Duration: 20 yrs**

7.	**Project Outlay**	**Rs184.1016 in crores**

8.	**Year-wise Estimated Expenditure**		**Phase**	**Project Period**	**Estimated Expenditure (₹ in crores)**	
			Phase I	Year 1 – Year 5	58.0619	
			Phase II	Year 6 – Year 10	37.6526	
			Phase III	Year 11 – Year 15	41.3632	
			Phase IV	Year 16 – Year 20	47.0239	
			Total	Year 1 – Year 20	**184.1016**	
9.	**New / Extension / Modification of Existing Scheme**	New Proposal				
10.	**Revised Outlay (in case of existing scheme)**	Not Applicable (NA).				
11.	**Details of Expenditure Incurred / UC (if modification of existing scheme)**	Not Applicable (NA).				
12.	**Brief Note & Justification for Seeking Financial Support from National Fund**	Development of gene edited varieties in trees for commercial release is the major objective of the Center for Genome Engineering in Forestry. Gene edited varieties are to be developed in long generation perennial trees like Dalbergia, Populus, Eucalyptus, Teak, Sandalwood as well as the invasive shrub Chromolaena odorata. The projects are structured into phases, aligning with the DBT, GoI, guidelines for the development of transgenic and gene-edited crops, as illustrated below. Typically the varietal development would involve identification of target genes,development of				

		gene editing tools and generation of gene edited plants in the first phase. Subsequent phases would involve more of generation of gene edited events, making them transgene free and multi-location field trials. In case of GM crops, subsequent phases would involve Biosafety Research Level 1 (BRL1) and BRLII field trials. Commercial / field releases are expected in the 3rd and 4th phases. In order that the outputs of the first phase reach their logical conclusion in terms of release of varieties, the NIRANTAR's 4th Technical and Financial Committee recommended that a long-term project proposal

		structured into four five-yearphases, be developed for the 5 CGEF research projects
13.	**Outcomes**	**PHASE-I** 1. Commercial release of gene-edited wheat and gene-edited/transgenic eucalyptus with enhanced salinity tolerance. 2. Field release of gene-edited Dalbergia sissoo with improved salinity tolerance. 3. Identification of climate adaptation genes and networks in Rhizophora, 4. Halophila, Thalassia, Salvadora, Tamarix and wheat. 5. Development of restoration suitability models and rehabilitation of seagrass meadows of the southeast coast of India PHASE-II 1. Commercial release of gene-edited poplar and eucalyptus with enhanced growth, biomass and improved pulping traits. 2. Field release of gene-edited teak with fast growth. **PHASE-III** 1. Development of bioreactor-based approaches for production of sesquiterpenoids and commercialisation. 2. Field release of gene-edited Sandalwood with enhanced santalol. 3. Commercial release of transgenic Eucalyptus with sesquiterpenoids from sandalwood and agarwood. **PHASE-IV** 1. Development of RNAi-based strategies for management of sal borer. 2. Field release of gene-edited Dalbergia sissoo engineered for resistance to Fusarium solani. 3. Field release of gene-edited sandalwood engineered for resistance to sandal spike disease.
14.	**Recommendation of Programme Division**	The project proposal is recommended for consideration of funding by National Authority/CAMPA .

Observations of National Authority CAMPA

1. ICFRE-IFGTB should confirm that there should be **no liability (legal/ establishment/ commercial) on National CAMPA** during the implementation of the scheme or on its completion.

2. ICFRE-IFGTB should **ensure yearly submission of Progress Report** to be communicated to the National Authority as well, in a time bound manner.
3. Concurrently, **all tripartite communications involving the Programme Division and the Implementing Agency must be systematically shared with the National Authority** to ensure seamless coordination and eliminate operational gaps.

Decision Sought from EC: The Scheme is placed before Executive Committee for consideration and appropriate decision.

AGENDA ITEM NO. 3.4

AGENDA ITEM NO.3.4: SUSTAINABLE ENERGY MATERIALS FROM HAZARDOUS AND INVASIVE BIOMASS IN UTTARAKHAND: DUAL-PATHWAY VALORIZATION OF PINE NEEDLES AND *LANTANA CAMARA* INTO

GRAPHITIC AND HARD CARBON FOR LITHIUM AND SODIUM-ION BATTERY ELECTRODES

S. No.	Particulars	Details
1.	**Name of Scheme/Project**	Sustainable Energy Materials from Hazardous and Invasive Biomass in Uttarakhand: Dual-Pathway Valorization of Pine Needles and Lantana camara into Graphitic and Hard Carbon for Lithium and Sodium-Ion Battery Electrodes
2.	**Programme Division of the Ministry**	Research and Training (Forestry) Division, MoEF&CC, New Delhi
3.	**Nodal Officer of Programme Division (Name, Designation & Contact Details)**	Dr Sanjayan Kumar, Inspector General of Forest (IGF) RT Division, MoEF&CC, New Delhi
4.	**Nodal Officer of Implementing Agency/Institute (Name, Designation & Contact Details)**	Dr Shakti Singh Chauhan, Director, IWST, Bangalore, email: dir_iwst@icfre.org Mobile No. 9980125863
5.	**Objectives**	1. To characterize the hard carbon prepared at different carbonization conditions (effect of temperature range; ramp rate and soaking time) from Pine needles and L. camara feedstock 1. To study the effect of iron-based catalysts on promotion of lattice ordering and validation of biomass as viable hard carbon and graphitic precursors 2. To optimize the graphitization process in Pine needles and L. camara feedstock 4. To study the market potential of hard carbon in Dual-Ion battery

6.	**Project Duration and Year-wise Activities**	Year 1: Biomass sourcing and preliminary characterization; physical, chemical and elemental characterization of biomass; initial preparation of charcoal at selected pyrolysis conditions; baseline electrochemical screening of preliminary hard carbon samples; advanced preparation and full characterization of charcoal. Year 2: Optimization of iron-based catalysts and validation of biomass as viable hard carbon and graphitic precursors; optimized graphitization process in pine needles and Lantana camara feedstock; detailed electrochemical benchmarking in sodium-ion and lithium-ion half-cells; assessment of application potential through demand-supply and cost-benefit analysis; collaboration with industry partner (Epsilon) towards Technology Readiness Level (TRL)-5.
7.	**Project Outlay**	**2 Years (2026–2028).**
8.	**Year-wise Estimated Expenditure**	Year 1 – **Rs. 223.90 lakh** Year 2 – **Rs. 74.30 lakh Total – Rs. 298.20 lakh**
9.	**New / Extension / Modification of Existing Scheme**	New Project.
10.	**Revised Outlay (in case of existing scheme)**	NA
11.	**Details of Expenditure Incurred / UC (if modification of existing scheme)**	NA
12.	**Brief Note & Justification for Seeking Financial Support from National Fund**	Uttarakhand faces significant ecological challenges due to the accumulation of pine needles and the spread of Lantana camara, which contribute to forest fires, biodiversity loss and land degradation. The project proposes to convert these hazardous and invasive biomass resources into graphitic and hard carbon materials for lithium-ion and sodium-ion battery electrodes through a dual-pathway valorization approach. The project will address environmental concerns while generating sustainable energy materials, supporting circular economy principles, promoting clean energy technologies and creating livelihood opportunities through biomass utilization.

13.	**Outcomes**	Biomass sourcing and characterization protocols established. • Optimized preparation and characterization of hard carbon and graphitic carbon from pine needles and Lantana camara. • Validation of biomass as viable hard carbon and graphitic precursors. • Electrochemical benchmarking for sodium-ion and lithium-ion batteries. • Assessment of commercial potential through demand-supply and cost-benefit analysis. • Technology validated up to TRL-5 in collaboration with industry for potential commercialization.
14.	**Recommendation of Programme Division**	The project proposal is recommended for consideration of funding by National Authority/CAMPA

Observations of National Authority

1. ICFRE-IWST should confirm if the efforts were made to explore funding of the scheme from their regular as well as other alternative sources.
2. On perusal of the estimate of the project cost, it is noticed that **the component of institutional proposed by the implementing institutes and the Programme Division has no justification** hence, may be dropped from the estimate.
3. The proposal does not provide a **comprehensive monitoring and evaluation framework with measurable ecological indicators**, **periodic review mechanisms**, **independent assessment**, or third-party evaluation **to monitor conservation outcomes during and after project implementation**.
4. The proposal does not include a **clearly defined exit strategy covering post-project sustainability, institutional ownership**, **long-term utilization of project outputs**, **maintenance of created assets**, **continued biomass management**, or **monitoring of ecological benefits beyond the project period**.
5. The extension and exit strategy of project is not well defined for sharing of the research outcomes/knowledge gains of the scheme with Forest Departments and other stakeholders.

Decision Sought from EC: The Scheme is placed before Executive Committee for consideration and appropriate decision.

AGENDA ITEM NO. 3.5

AGENDA ITEM NO 3.5: DISTRIBUTION, STATUS AND ABUNDANCE OF SMALL CATS IN INDIA FOR CONSERVATION AND MANAGEMENT

A.	**Background**	
1.	Name of Scheme/ Project:	**Distribution, Status and Abundance of Small Cats in India for Conservation and Management**

2.	Name of the Implementing Agency:	Research & Training Division, MoEF&CC
3.	Details of the Nodal Officer of the Implementing Agency/Institute	1. **Name: Dr. Dhriti Banerjee,** **Designation: Director &Chief Project Coordinator:** Zoological Survey of India, New Alipore Kolkata -700053 E-mail: director@zsi.gov.in Mob: 9831147894 1. **Principal Investigators:** **Dr. Lalit Kumar Sharma**, Scientist-E, O/C, WildlifeSection, Zoological Survey of India, Kolkata-700053 Email: lalitganga@gmail.com. 1. **Co-Principal Investigators: Dr. K. Ramesh,** Scientist-F, Wildlife Institute of India, Chandrabani, Dehradun-248001; Email: ramesh@wii.gov.in
4.	Name of the Program Division of the MoEF&CC	NA
5.	Details of the Nodal Officer of the Programme Division, MoEF&CC	**NA**
6	Whether the Scheme/Project has State Component (Yes/No)	**NA**
7	If answer to above Item No. 6 is 'Yes' then whether State	**NA**

	(s) is (are) on board based on any signed agreement. (a copy of the same to be	

	attached)	
B	**Objectives of Scheme/Project (Preferably in bullet** **points and in not less than 250 words)**	The proposed study aims at generating quality information of the status, distribution, and habitat ecology of the wild cats with following given below objectives: - 1. Understand the status, spatial distribution and abundance of wild cat species: Conduct camera trapping, sign surveys and spatial analysis to map their distribution, status assessment and also to estimate population abundance in selected segment of the study area. 2. Assess the factors influencing wild cat distribution and habitat use: Investigate the environmental variables, such as vegetation cover, prey availability, and human disturbance, that influence the habitat selection and distribution patterns of wild cats. Identify key habitat features associated with high occupancy and develop habitat suitability models for these species. 3. Investigate human-wild cat interactions with reference to the wild cats: Evaluate the nature and extent of interactions between local communities and wild cats in the study area. Assess the factors contributing to human-wild cat interactions, including livestock depredation, crop raiding, and threats to human safety, and identify strategies for mitigating interactions. 4. Examine species-habitat interactions, prey-predator dynamics, inter-species interactions and resource use: Assess the dietary habits, prey selection, and resource partitioning among different wild cat species to understand their ecological roles and potential competition within the ecosystem. Investigate the overlap in habitat use and resource utilization between wild cats and other sympatric carnivores to identify potential ecological interactions and the implications for species conservation. 1. Develop Conservation Recommendations and Strategies: The targeted conservation strategies to enhance the protection and management of small cat populations. These recommendations will address habitat preservation, interaction mitigation, and species-specific needs to improve conservation outcomes.

C	**Project Duration and Year wise** **activities** (additional columns in the table may be		**Activity Theme**	**Year 1**	**Year 2**	**Year 3**	
			1. Project Initiation and Planning	• Recruitment of field teams and training• Procurement of	• Review of progress and logistical adjustments• Refresher training and	• Evaluation of project performance and final planning for	
	added as per the requirement)			equipment (camera traps, GPS, field	coordination meeting with state forest departments	completion phase	

				kits)• Finalization of study sites across eight landscapes• Permissions from forest departments and ethical clearances			

			2. Baseline Surveys and Reconnaissance	• Preliminary field visits and stakeholder consultations• Mapping of sampling grids and landscape-level stratification• Identification of focal sites within each landscape	• Follow-up surveys in newly added/understudied areas• Verification and updating of baseline information	• Consolidation of baseline and follow-up data• Gap analysis and additional focused sampling (if needed)	
			3. Camera Trapping, Sign Surveys, and Species Detection	• Camera trap deployment and sign surveys in Semi-Arid Region, Central Indian Highlands, and Western Ghats• Development of photo-catalogue and preliminary occupancy estimates	• Expansion to Western Himalayas, Eastern Himalayas, Brahmaputra Basin, and Sundarbans• Seasonal repetition of sampling to estimate detection probabilities and abundance	• Landscape-level synthesis of detection data• Final species distribution maps and abundance summaries	

			4. Habitat and Environmental Factor Assessment	• Collection of vegetation, prey, and disturbance data at sampling sites• Remote sensing data compilation and initial GIS mapping	• Statistical modeling of habitat use and suitability (MaxEnt, GLM, etc.)• Validation of models through field verification	• Refinement of models• Generation of final habitat suitability and connectivity maps	

			5. Human–Wild Cat Interaction Assessment	• Questionnaire and interview surveys with local communities (selected landscapes)• Documentation of conflict cases, livestock loss, and community perceptions	• Expanded social survey in additional landscapes• Development of spatial layer of human–wild cat conflict hotspots	• Evaluation of mitigation measures and community feedback• Preparation of conflict management strategies	
			6. Prey–Predator Dynamics and Interspecies Interactions	• Scat collection for diet analysis and prey DNA identification• Preliminary prey abundance estimation	• Stable isotope / DNA analysis for diet partitioning• Overlap analysis between species (Leopard Cat, Jungle Cat, etc.)	• Synthesis of ecological interaction results• Integration into conservation strategy framework	
			7. Data Analysis, Modelling, and Reporting	• Data compilation and database management system setup• Initial analyses (occupancy, diversity indices)	• Comprehensive statistical and spatial analysis• Mid-term technical report preparation	• Final analyses, integration, and interpretation• Preparation of final project report, publications, and policy briefs	
			8. Conservation Strategy Development and Dissemination	• Stakeholder consultations and identification of management issues	• Drafting species-specific and landscape-level conservation recommendations	• Finalization of action plans• National workshop and dissemination of findings to policymakers and state forest departments	
D	**Project Outlay & Evaluation**						

8	Year wise estimated expenditure (additional columns in the table may be added as per the requirement)	

Years	1	2	3	Total
Estimated Expenditure	24,969,800	17,704,800	17,610,400	60,695,000

Details of expenditure for both Institutes Zoological Survey of India, Kolkata

Major Heads	**Year-1**	**Year -2**	**Year- 3**	**Head Total**
Salary and wages	**3902400**	**3902400**	**4105200**	**11910000**
Travel	**1950000**	**1950000**	**1950000**	**5850000**
Contingency	**1000000**	**1000000**	**900000**	**2900000**
Consumables	**1400000**	**1500000**	**1350000**	**4250000**
Capacity	**500000**	**500000**	**500000**	**1500000**
Building				
Equipment	**3937500**	**0**	**0**	**3937500**
Yearly total	**12484900**	**8852400**	**8805200**	**30347500**
Grand Total				**30347500**

Budget allocation for Wildlife Institute of India, Dehradun

Major Heads	**Year-1**	**Year -2**	**Year- 3**	**Head Total**
Salary and wages	**3902400**	**3902400**	**4105200**	**11910000**
Travel	**1950000**	**1950000**	**1950000**	**5850000**

			Contingency	**1000000**	**1000000**	**900000**	**2900000**	
			Consumables	**1400000**	**1500000**	**1350000**	**4250000**	
			Capacity Building	**500000**	**500000**	**500000**	**1500000**	
			Equipment	**3937500**	**0**	**0**	**3937500**	
			Yearly total	**12484900**	**8852400**	**8805200**	**30347500**	
			Grand Total				**30347500**	

9	Proposed midterm evaluation by Programme Division (additional columns in the table may be added as per the requirement)		**Project Objective**	**Verifiable Indicators**	**Means of verification**	**Frequency of verification**	
			Understand the status, spatial distribution and abundance of wild catspecies:	• Development of spatial distributionm aps of cats. • Report on descriptive statistics on threat assessmen and	• Verifying spatial distribution of thewild cats. • Ground truthing of the maps generated.	Every nine months (9th month, 18th month, 27th month, 36thmonth)	
				species abundance	• Spatial data andreport		
			Assessthe factors influencing **wild cat distribution and habitat use**	• Report on factors and their impacts on habitat use by thespecies.	• Analysed data and report on Assessment of factors governing the distribution and	Every 12th Month	

					habitat use		
			Investigate human-wild cat interactions with reference to the wild cats	• Analysed repor on status of human- wild ca interaction s with reference to wild cats.	• Primary data based on the assessment was carried out	After the 24thmonth on six month basis progress	

			Examine species-habitat interactions, inter-species interactions andresource use	• Report on species-habitat interaction and inter-species interaction among thecats.	• Data and report providing the Information onspecies interactions	After 30th Month of implementation.	

			Develop Conservation Recommendatio ns and Strategies	• Consolidated report on action plans and management recommendatio n for species	• Report on the species action plans	After 35th Month of implementation	
10	New or extension/ modification of any existing scheme	NA					
11	Revised outlay in case of existing scheme/project	NA					
12	In case of modification of an existing scheme/project:	NA					

	The details of expenditure incurred as on date, along with a copy of UC indicating unutilized fund.	

13	Brief note & Justification for seeking financial support from National Fund (The Programme Division	Small wild cats of India, including species such as the Fishing Cat, Jungle Cat, Leopard Cat, Rusty-spotted Cat, Caracal, Asian Golden Cat, Marbled Cat, Pallas's Cat, and Eurasian Lynx, represent a critical component of India's biodiversity, yet remain highly understudied and poorly documented. Despite their ecological significance, current knowledge on their distribution, abundance, habitat preferences, interspecies interactions, and response to anthropogenic pressures is extremely limited. This knowledge gap severely constrains effective conservation planning.
	must categorically state the reason why	
	regular budgetary support cannot be obtained for this scheme/project)	This project is a multi-institute collaborative initiative, bringing together expertise from leading research organizations, universities, and field conservation teams to achieve comprehensive, landscape-level research across India.
		Key justifications for financial support include:
		1. **Ecological significance:** Small wild cats function as mesopredators, regulating prey populations and maintaining trophic balance within diverse ecosystems.
		2. **Data deficiency:** Many species are cryptic and nocturnal, making systematic surveys challenging; existing data are fragmented, outdated, or anecdotal.
		3. **Habitat specificity:** These species occupy vulnerable and fragmented habitats across multiple landscapes, many under high anthropogenic pressure.

		1. **Human-wildlife interactions:** Increasing conflict with humans, habitat degradation, and hunting threats demand targeted research to inform mitigation strategies. 2. **Capacity building and methodology:** The project requires specialized equipment, landscape-level surveys, GIS-based habitat modeling, and genetic analyses, which exceed regular institutional budgets. Given these challenges, regular budgetary support is insufficient to implement a multi-year, nationwide, scientifically rigorous study. Support from the National Fund is essential to generate robust, actionable ecological data, guide policy interventions, and develop evidence-based management strategies, ensuring the long-term conservation of India's small wild cats and their habitats.

14	Implementing Agency (IA) shall adhere to Provision of GFR 2017 and 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 both Institute (ZSI & WII) shall strictly follow the GFR 2017 and Government Accounting Rules 1990**,** ensuring proper financial management and transparency. Compliance with guidelines issued by the Department of Expenditure (letter no. 24(35)PF-II/2012, dated 05 August 2016) is mandatory throughout project implementation.
E	**Deliverables**	1. Comprehensive distribution maps of small wild cats across eight major landscapes. 2. Long-term population and ecological data collection. 3. Assessment of human–wild cat interactions and conflicts. 4. Capacity building of field staff and stakeholders. 5. Species action plan, policy and management recommendations. 6. Public awareness and outreach programs.
	Outputs of scheme/project	1. High-resolution GIS-based maps, habitat suitability models, and species occurrence records. 2. Data on population abundance, prey predator dynamics, and habitat use. 3. Reports on conflict hotspots, causes, and mitigation strategies. 4. Training sessions, workshops, and skill development programs for field staff and local stakeholders. 5. Technical reports, species-specific action plans, and policy briefs.

		6. Awareness materials, community engagement events, and citizen science initiatives.			
	Outcomes of scheme/project	1. Improved understanding of species distribution and critical habitats; identification of conservation priority areas. 2. Evidence-based recommendations for management and conservation planning.			
		1. Reduced human–wild cat conflict and improved coexistence strategies. 2. Enhanced local capacity for monitoring, research, and conservation actions. 3. Informed decision-making at local, state, and national levels; integration into conservation policies. 4. Increased public participation, awareness, and support for small wild cat conservation.			
F	Deliverables of scheme/project (including year wise) (additional columns in the table may be added as per the requirement)	**Year**	**Deliverables of Project**	**Responsible Team**	**Means of Verification**
		Year 1	- Conduct baseline surveys across all eight landscapes. - Procure field equipment, GIS tools, and camera traps. - Initiate stakeholder consultations and preliminary community engagement. - Begin capacity-building workshops for field staff and	Project Coordinator & Field Teams	Survey reports, equipment procurement records, training attendance sheets, stakeholder meeting notes
			collaborators.		
		Year 2	- Implement systematic population monitoring and ecological data collection. - Conduct in-depth human–wild cat conflict assessments and document hotspots.	Field Teams, GIS & Data Analysis Unit	Monitoring reports, conflict assessment reports, GIS models, midterm evaluation report
			- Develop preliminary habitat suitability and species distribution models. - Continue capacity-building programs and midterm		
			evaluation of project progress.		

			Year 3	- Complete final field surveys and validate data. - Prepare	Project Coordinator, Field Teams,	Final survey reports, GIS maps, management plans, policy briefs,	

				comprehensive GIS-based distribution maps and habitat models.	Policy & Outreach Unit	workshop and outreach records	
				- Draft species-specific management plans, technical reports, and policy recommendations.			
				- Conduct community outreach and awareness programs. - Organize workshops and			
				dissemination events.			

15	Exit protocol of the scheme/project (In not less than 250 words)	The exit strategy for this small wild cat project is designed to ensure sustainability of outcomes, continuity of monitoring, and long-term conservation impact after the formal completion of the project. The approach focuses on institutional, community, and policy-level integration to embed project results into ongoing conservation frameworks. **Key components of the exit strategy include:** 1. **Data archiving and knowledge transfer:** all ecological, distributional, and interaction-related data will be systematically documented, quality-checked, and archived in centralized databases accessible to partner institutions, government agencies, and researchers. Detailed technical reports, species-specific action plans, and habitat maps will be disseminated to relevant forest departments and conservation organizations. 1. **Capacity consolidation:** field staff, local collaborators, and community stakeholders trained during the project will continue monitoring and management activities. A comprehensive **capacity-building manual** will be provided to ensure that trained personnel can replicate survey methods, maintain monitoring protocols, and continue data collection independently. 1. **Community engagement continuity:** awareness campaigns and conflict mitigation programs initiated during the project will be integrated into local governance and community initiatives. Partnerships with ngos, citizen scientists, and local volunteers will be formalized to sustain community participation in conservation efforts. 1. **Policy and management integration:** recommendations and action plans developed during the project will be shared with state and national wildlife authorities to inform policy frameworks, habitat management strategies, and species conservation guidelines. Follow-up mechanisms, such as periodic review meetings and reporting protocols, will be suggested to ensure long-term policy adoption.

		5. **Sustainability monitoring:** a framework for post-project monitoring will be outlined, including timelines, responsible agencies, and data-sharing protocols, to ensure that conservation interventions continue to yield measurable outcomes beyond the project period.
16	Extension strategy (if any) (In not less than 250 words)	The extension strategy of the project is aimed at scaling up the research findings, promoting long-term conservation, and facilitating broader stakeholder engagement beyond the immediate project period. This strategy ensures that the scientific outputs, methodologies, and conservation interventions are replicable, widely disseminated, and embedded within national conservation frameworks. **Key components of the extension strategy include:** 1. **Policy and management uptake:** action plans, species-specific recommendations, and habitat management guidelines will be submitted to state and national authorities for adoption. Future project phases can focus on integrating these guidelines into broader wildlife management and land-use policies. 2. **Community engagement and capacity building:** the extension phase will strengthen partnerships with local communities, NGOs, and citizen scientists. Awareness campaigns, conflict mitigation programs, and participatory monitoring will be expanded to ensure sustained community participation in conservation efforts. 1. **Knowledge dissemination and collaboration:** research findings will be published in peer-reviewed journals, presented at national and international conferences, and shared with relevant stakeholders. Additional collaborative research opportunities with universities, government agencies, and conservation ngos will be explored.
G	**Recommendation of the Program Division**	The (Program Division) of the MoEF&CC has prepared the Scheme/Pilot Project of (name of Scheme/Pilot Project) for seeking financial support from the National Fund as per the section 5(b)(iii) of the CAF Act 2016. The (name of Program Division) will function as Program Division for the Scheme/Pilot Project which will be implemented through (name of Implementing Agency) act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot 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.

Recommendation of the Program Division: The recommendation of CS Division (Programme Division) has not received yet.

Observations of National Authority

1. The proposal has an inconsistency regarding the geographical scope of the study. The Contents and Section 3.1 refer to **six study landscapes**, whereas the detailed description, Figure 1 and implementation plan indicate **eight landscapes**, **namely Semi-Arid Region, Central Indian Highlands, Western Ghats, Western Himalayas, Eastern Himalayas, Brahmaputra Basin, Sundarbans and Eastern Ghats**. Since the **project proposes baseline surveys across all eight landscapes during the first year**, the proposal may clearly **reconcile the number and names of landscapes** and provide details of the **number of study sites, camera-trap stations, sampling duration, seasonal replication and manpower proposed for each landscape**, so that the feasibility and comparability of the proposed national-level assessment can be appropriately evaluated.
2. The proposal identifies **10 species**, viz. Caracal, Indian Desert Cat, Asian Golden Cat, Marbled Cat, Jungle Cat, Rusty-spotted Cat, Leopard Cat, Eurasian Lynx, Pallas's Cat and Fishing Cat. However, the methodology repeatedly refers to "**selected species**" without clearly specifying the criteria for **selection for distribution assessment**, **occupancy analysis** and **abundance estimation**. Further, **the species distribution table indicates different species across different landscapes**, **but it is not clear whether all target species will be systematically surveyed in all landscapes/sites where they are expected or only in selected locations.** The proposal may therefore provide a **species–landscape–site matrix**, clearly indicating the target species, survey locations, selection rationale and expected outputs for each species.
3. Considering the substantial differences in ecology, detectability, habitat use and population characteristics of species such as Caracal, Fishing Cat, Asian Golden Cat, Pallas's Cat and Eurasian Lynx, the **proposed use of camera trapping, occupancy analysis and abundance estimation** may require **species-specific sampling designs and analytical approaches**. The proposal may clarify the **sampling effort**, **detection assumptions and statistical methods** to be adopted for **each target species**. The **definition and scope of "small cats" may also be clarified**, particularly with respect to the inclusion of **Eurasian Lynx** and **Pallas's Cat**, so that the **scientific basis for the target group remains consistent throughout the proposal**.
4. The project proposes assessment of habitat use, habitat quality, prey–predator dynamics, inter-species interactions and human–wild cat interactions. However, the proposal may provide greater clarity on the **specific habitat, prey and anthropogenic variables to be measured, analytical framework for determining their influence on species distribution/occupancy, and species-specific nature of human–wild cat interactions** in different landscapes. This would help establish a stronger scientific linkage between field observations and the proposed conservation and habitat-management recommendations.
5. The proposal envisages preparation of conservation recommendations, management strategies and species action plans. It may, however, specify **measurable and verifiable outputs for each target species and landscape**, such as **validated distribution maps, occupancy estimates, abundance estimates, identification of priority habitats, assessment of major threats and clearly defined management interventions**. A consolidated framework linking **species → landscape → sampling methodology → indicators → expected outputs → conservation action** would improve the monitorability and scientific utility of the project.
6. The proposal mentions policy and management uptake, dissemination of findings, stakeholder engagement and a framework for post-project monitoring. However, the **exit strategy may be made more concrete and time-bound**, particularly **regarding who will maintain the datasets, periodically update distribution/occupancy information, undertake post-project monitoring and implement the species-specific management recommendations after completion of the three-year project**. The proposal may also indicate how the **developed methodologies, baseline datasets, monitoring protocols and action plans** will be **institutionalised within the concerned State Forest Departments and national wildlife authorities**, so that the investment results in **continued monitoring and conservation action beyond the project period**.

Decision Sought from EC: The Scheme is placed before Executive Committee for consideration and appropriate decision.

AGENDA ITEM NO. 3.6

AGENDA ITEM NO. 3.6: STUDY PROPOSAL FOR PROJECT TITLED “REGIONAL ACTION PLAN: SOUTHERN INDIA ELEPHANT RANGE STATES”

Sr, No	**Proforma for submission of Scheme/Project**	
A	**Background**	**Details**
1	Name of Scheme/Project:	Regional Action Plan: Southern India Elephant Range states
2	Name of the implementing agency	Wildlife Institute of India, Dehradun, Uttarakhand
3	Details of the Nodal Officer of the Implementing Agency/ Institute	Dr Parag Nigam Scientist G & Nodal Officer (Elephant Cell), Wildlife Institute of India Email: nigamp@wii.gov.in Concerned faculty: Dr Anukul Nath Scientist C & Associate Nodal Officer (Elephant Cell) Wildlife Institute of India Email: anukul@wii.gov.in
4	Name of the Program Division of the MoEF&CC	Project Elephant, MoEF&CC
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	Shri Ramesh Kumar Pandey, IFS Additional Director General of Forest (Wildlife) and Director, Wildlife Preservation Ministry of Environment, Forests and Climate Change Government of India Email: adgwl-mef@nic.in
6	Whether the Scheme/ Project has State Component	No

	(Yes/No)	
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)	
B	**Objectives of Scheme/ Project (Preferably in bullet points and in not less than 250 words)**	**Objective: Part 1** **Objective A: Habitat Improvement and Connectivity** To restore, enhance, and maintain functional elephant habitats and landscape connectivity through ecological restoration, invasive species management, improvement of forage and water resources, and protection, acquisition, restoration, and management of elephant corridors.
		Objective B: Human–Elephant Conflict (HEC) Mitigation Measures
		To minimize Human–Elephant Conflict and reduce human and elephant casualties and economic losses by implementing preventive, responsive, and technology-driven conflict mitigation measures, strengthening rapid response systems, and ensuring timely ex-gratia assistance to affected communities.
		Objective C: Infrastructure Development and Capacity Building
		To strengthen institutional and operational capacity for elephant conservation and conflict management through development of infrastructure, deployment of modern equipment and technology, establishment of specialized facilities, and continuous capacity building of frontline staff, veterinarians, mahouts, and other stakeholders.
		Objective D: Community and Stakeholder-Based Conflict Management, Awareness and Education
		To foster community participation and promote human–elephant coexistence by establishing community-based conflict management institutions, enhancing awareness and education,

strengthening local intelligence networks, and encouraging active stakeholder engagement in conservation and conflict mitigation.

Objective E: Research, Monitoring and Inter-State Coordination

To support evidence-based elephant conservation and Human–Elephant Conflict management through systematic research,

long-term monitoring of elephant populations and habitats, application of geospatial and technological tools, and strengthened inter-state coordination for landscape-level conservation planning and management.

Objective: Part 2

1. To establish a structured, periodic review mechanism (field, division, and state level) for monitoring physical and financial progress of all HEC mitigation and habitat improvement activities.
2. To independently monitor the functionality and effectiveness of physical barriers, early warning systems, water/fodder

augmentation works, and corridor restoration initiatives.

1. To scientifically evaluate the effectiveness of HEC mitigation measures in reducing conflict incidents, crop damage & loss, and human & elephant fatalities.
2. To assess the ecological outcomes of habitat restoration, invasive species eradication, and corridor improvement interventions through repeat sampling and monitoring.
3. To build a peer-reviewed and grey-literature evidence base through annual reports, technical bulletins, and research publications that can inform future budgeting and policy.
4. To facilitate stakeholder engagement through review meetings, workshops, and seminars involving Forest Department personnel, line departments, Panchayats, and local communities to promote knowledge exchange, strengthen

coordination, and address implementation challenges.

1. To provide annual recommendations for re-prioritising the parent programme's budget heads based on monitoring evidence and cost-effectiveness analysis.

Objective Part 3

The Elephant Cell has been entrusted with implementing the

Regional Action Plan for Southern India, which adds to its existing

mandate. The core objective of this proposal is to strengthen the

		Elephant Cell and its activities through funding support from CAMPA for the next five years.
C	**Project Duration and Year-wise** **activities** (additional columns in the table may be	**Project Duration – 5** years Year-wise activity plan in Annexure 1.

	added as per the requirement)				
D	**Project Outlay & Evaluation**	Total budget requirements: ₹ 5,00,30,27,023 (5-year period)			
8	Year-wise estimated expenditure (additional columns in the table may be added as per the requirement)	Year-wise, estimated expenditure details in Annexure.			
9	Proposed				
	midterm evaluation by Programme	**Sl. No.**	**Evaluation Parameter**	**Performance Indicator**	**Means of Verification**
	Division (additional columns	1	Financial Progress	Percentage of funds utilized against approved budget	Utilization Certificates (UCs), Financial
	In the table, may be added as per the requirement)				Statements, Ex-gratia payment report
		2	Habitat	Area (ha) restored,	GIS maps, Field
			Improvement	invasive species	Reports,
				removed, grasslands	Photographs
				developed, water	
				sources created	
		3	Corridor	Number/area of	Corridor

				Conservation	corridors secured,	Management	
					restored or improved	Reports, GIS	
						Database	

			4	HEC Mitigation	Reduction in HEC incidents, human and elephant mortality, and crop/property damage	HEC Database, Incident Reports	
			5	Conflict Response	Functional RRTs, response time, operational control rooms and early warning systems	Field Inspection Reports	
			6	Infrastructure Development	Status of procurement, installation and operationalization of approved infrastructure and equipment	Procurement Records, Inspection Reports	
			7	Community Participation	Number of village committees formed, awareness programmes conducted, stakeholder participation	Meeting Records, Training Reports	
			8	Capacity Building	Number of personnel trained and training programmes conducted	Training Reports, Attendance Records	
			9	Research & Monitoring	Population monitoring completed, corridor studies, research outputs, GIS database established	Technical Reports, Research Publications	
			10	Interstate Coordination	Number of interstate meetings held and joint actions implemented	Meeting Minutes, Action Taken Reports	
			11	Overall Project	Achievement against approved objectives, outputs and	Mid-Term Evaluation Report	

				Performance	milestones		

10	New or extension/	New

	modification of any existing schemes	
11	Revised outlay in case of existing scheme/project	NA
12	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.	NA
13	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)	The proposed Regional Action Plan (RAP) for Human–Elephant Conflict (HEC) Mitigation and Elephant Conservation in Southern India is a strategic, multi-state initiative aimed at addressing the increasing incidence of Human–Elephant Conflict across Kerala, Karnataka, Tamil Nadu, and Andhra Pradesh. The Plan adopts a landscape-level approach focusing on habitat restoration, corridor conservation, conflict mitigation, community participation, infrastructure strengthening, research, monitoring, and interstate coordination. The proposed interventions extend beyond the scope of routine forest management and involve substantial investments in ecological restoration, acquisition and restoration of elephant corridors, deployment of advanced technologies such as AI-based early warning systems, thermal drones, GPS/radio collars, establishment of control centres, strengthening of Rapid Response Teams (RRTs), veterinary infrastructure, community- based conflict management mechanisms, and long-term research and monitoring. These are specialized conservation interventions that require dedicated financial support. The existing budgetary provisions available under the regular schemes of the Ministry and the State Forest Departments are primarily meant for routine establishment expenditure, maintenance of protected areas, and recurring operational activities. They are insufficient to support a comprehensive, regional,

		multi-state programme involving large-scale capital investments, inter-state coordination, technological innovation, and long-term ecological restoration. Further, many of the proposed activities particularly corridor restoration, landscape-

		scale habitat improvement, establishment of modern conflict management infrastructure, and advanced research and monitoring are not adequately covered under existing budget heads and cannot be accommodated within the current budget allocations.
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	**Deliverables** 1. Restoration of degraded elephant habitats through ecological restoration of monoculture plantations. 2. Eradication and management of invasive alien plant species. 3. Development of grasslands and enhancement of fodder availability. 4. Creation and augmentation of water resources in elephant habitats. 5. Acquisition, restoration, and improvement of priority elephant corridors. 6. Installation and maintenance of physical barriers for conflict mitigation. 7. Deployment of technology-based Early Warning Systems (AI cameras, mobile applications, GPS monitoring, virtual fencing, SMS alerts, etc.). 8. Establishment and strengthening of Rapid Response Teams (RRTs), Elephant Task Forces (ETFs), veterinary units, and anti-depredation squads.
	Outputs of scheme/project	
	Outcomes of scheme/ project	

		1. Establishment of control rooms, tooling rooms, and conflict management infrastructure. 2. Procurement of modern equipment including drones, camera traps, radio collars, tranquilization kits, satellite phones, and communication devices. 3. Establishment and strengthening of elephant camps, kraals, veterinary care centres, and soft release centres. 4. Capacity building and training of Forest Department staff, veterinarians, mahouts, cavadis, and other stakeholders.

5. Formation and strengthening of community-based

Human–Elephant Conflict management committees.

1. Awareness and education programmes in conflict-prone areas.
2. Annual elephant population estimation, research studies, GIS-based monitoring, and interstate coordination meetings.

Outputs of the Scheme/Project

1. Improved quality and extent of elephant habitats.
2. Increased availability of forage and water resources within elephant habitats.
3. Enhanced protection and functionality of elephant corridors.
4. Operational physical barriers in priority conflict hotspots.
5. Functional technology-based Early Warning Systems.
6. Improved conflict response through well-equipped Rapid Response Teams and veterinary units.
7. Strengthened institutional infrastructure and operational capacity.
8. Enhanced use of modern technology for elephant monitoring and conflict management.
9. Improved capacity and skills of frontline staff and associated stakeholders.
10. Increased community participation in Human–Elephant Conflict mitigation.
11. Improved awareness among local communities regarding human–elephant coexistence.
12. Strengthened research, monitoring, GIS databases, and decision-support systems.

1. Improved interstate coordination for elephant conservation and conflict management.
2. Timely ex-gratia support and improved assistance to conflict-affected communities.
3. Availability of scientific data for adaptive management and policy decisions.

Outcomes of the Scheme/Project

1. Reduction in Human–Elephant Conflict incidents across the southern landscape.
2. Reduction in human deaths and injuries due to elephant encounters.
3. Reduction in elephant mortality due to electrocution, train accidents, retaliatory killings, and other anthropogenic

causes.

1. Reduction in crop damage, property loss, and livelihood impacts.
2. Improved ecological connectivity through protection and restoration of elephant corridors.
3. Enhanced long-term viability and conservation of wild elephant populations.
4. Increased resilience of elephant habitats through ecological restoration.
5. Improved coexistence between local communities and elephants.
6. Strengthened institutional capacity for scientific and technology-driven elephant conservation.
7. Improved effectiveness of rapid response and emergency conflict management.
8. Enhanced community ownership and participation in conservation initiatives.
9. Strengthened interstate collaboration for landscape-level management of shared elephant populations.
10. Evidence-based planning and decision-making through continuous research and monitoring.
11. Sustainable and integrated management of Human–Elephant Conflict in Southern India.

		15. Contribution towards the objectives of **Project Elephant**, and the long-term conservation of the Asian Elephant in India.

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
15	Exit protocol of the scheme/project (**In not less than 250 words**)	Upon completion of the project, all assets, infrastructure, technologies, and institutional mechanisms established under the Regional Action Plan will be integrated into the regular management framework of the respective State Forest Departments. Habitat restoration, corridor management, conflict mitigation measures, monitoring systems, and community-based initiatives will be sustained through ongoing programmes such as Project Elephant and State Plan schemes. The Programme Division, MoEFCC, will undertake a final evaluation to assess project outcomes, document best practices, and facilitate the continued implementation and scaling up of successful interventions.
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 Project Elephant of the MoEF&CC has prepared the Scheme for seeking financial support from the National Fund as per the section 5(b)(iii) of the CAF Act 2016. The Project Elephant will function as Program Division for the Scheme/Pilot Project which will be implemented through Wildlife Institute of India act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot 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.

Observations of National Authority, CAMPA

1. The proposal indicates a total financial requirement of **Rs. 500.30 crore**, whereas the financial details in the annexures indicate **Rs. 500.26 crore**, for implementation over fiveyears. The proposal comprises **Part I – Regional Action Plan (RAP) for Andhra Pradesh, Karnataka, Kerala and Tamil Nadu: Rs. 480.00 crore; Part II – Monitoring, Evaluation and Research Framework: Rs. 10.06 crore; and Part III – Strengthening of the Elephant Cell: Rs. 10.20 crore**. The discrepancy in the total outlay may be reconciled, and the activity-wise financial requirements may be reviewed accordingly.
2. The proposal envisages restoration of **monoculture plantations, specifically Acacia, Mangium and Eucalyptus (mentioned only in funding table), into natural forests** through phased ecological restoration. **However, the**

proposal may provide a stronger scientific justification for the proposed intervention, particularly with regard to how restoration of these monoculture plantations would improve elephant habitat quality.

3. The revised proposal may specify the **proposed native species**, **restoration methodology and site-selection criteria**, along with **expected improvements in forage diversity**, **seasonal food availability**, **habitat utilisation** and **carrying capacity of elephants**. Clear, measurable ecological outcomes may also be provided to facilitate assessment of the effectiveness of the **intervention in improving elephant habitat and contributing to reduction of Human-Elephant Conflict**.
4. The proposal may further be strengthened by providing **state- and landscape-specific prioritisation** of activities, supported by baseline ecological data, physical targets, unit costs, technical justification and expected measurable outcomes. This would facilitate assessment of the necessity, reasonableness and cost-effectiveness of the proposed expenditure, particularly for the substantial investments proposed towards habitat restoration, corridor acquisition/restoration, physical barriers and technology-based interventions. The proposal already envisages research on habitat quality, movement ecology and effectiveness of mitigation measures; these scientific inputs may be explicitly linked with prioritisation of field interventions.
5. Since several proposed activities relating to **habitat improvement, corridormanagement, HEC mitigation, research, monitoring, infrastructure and capacity building are also undertaken under Project Elephant and other existing programmes**, the revised proposal may clearly indicate convergence with such programmes and provide an appropriate mechanism to avoid duplication of funding. In particular, **the proposal may clearly distinguish activities proposed for CAMPA support from those falling within the regular mandate and budgetary support of Project Elephant and the Elephant Cell**. The proposal may also reconsider the substantial institutional/establishment-related provisions, **including the separate Rs. 10.20 crore component for strengthening the Elephant Cell, as their necessity and additionality vis-à-vis the existing institutional mandate have not been adequately justified**; such components may be **dropped from the estimate where no specific justification is furnished**.
6. The revised proposal may also provide a clearly defined
   - implementation, fund-flow and accountability framework,
   - specifying the roles of the concerned State Forest Departments and other implementing agencies,
   - provide state-specific activity-wise financial requirements and physical targets and audit arrangements, reporting mechanisms, and outcome-based monitoring, rationalise institutional/recurring components.
7. Measurable physical and ecological deliverables should be prescribed against each major intervention, along with baseline values and indicators for assessing habitat improvement, corridor functionality, elephant population/habitat use and HEC mitigation.
8. The proposal already envisages independent monitoring of restored native species, invasive species, forage regeneration, water-source functionality and corridor use, which may be suitably integrated into the project-level deliverables establish scientific and technical justification for the proposed interventions, avoid duplication with existing schemes incorporate a clearly defined Exit Strategy/Protocol covering sustainability of interventions, operation and maintenance of assets, institutional responsibility, financial sustainability and integration of successful interventions into the regular programmes of the concerned State Forest Departments/Project Elephant beyond the five-year project period.

Decision Sought from EC: In view of above observations, the EC may take a suitable decision to recommend a project of this grand nature (**and some more to follow for other three regions**); only when it addresses all the above stated issues.

AGENDA ITEM NO. 3.7

C O N C E P T N O T E

The National Forest Stack

Digital Public Infrastructure for India's Forests

Summary prepared for the CAMPA Executive Council

August 2026

Draft for discussion and approval

Background

India's forests are central to the livelihoods of nearly **275 million rural Indians**[1] and carry the weight of India's climate commitments, an additional **2.5-3 billion tonnes** of CO_2e in carbon sink[2] and **26 million hectares**[2] of degraded land restored by 2030 under India's NDCs. Delivering on these commitments, and demonstrating them credibly to Parliament, the Supreme Court and the international community, rests on the quality, coherence and timeliness of India's forest data.

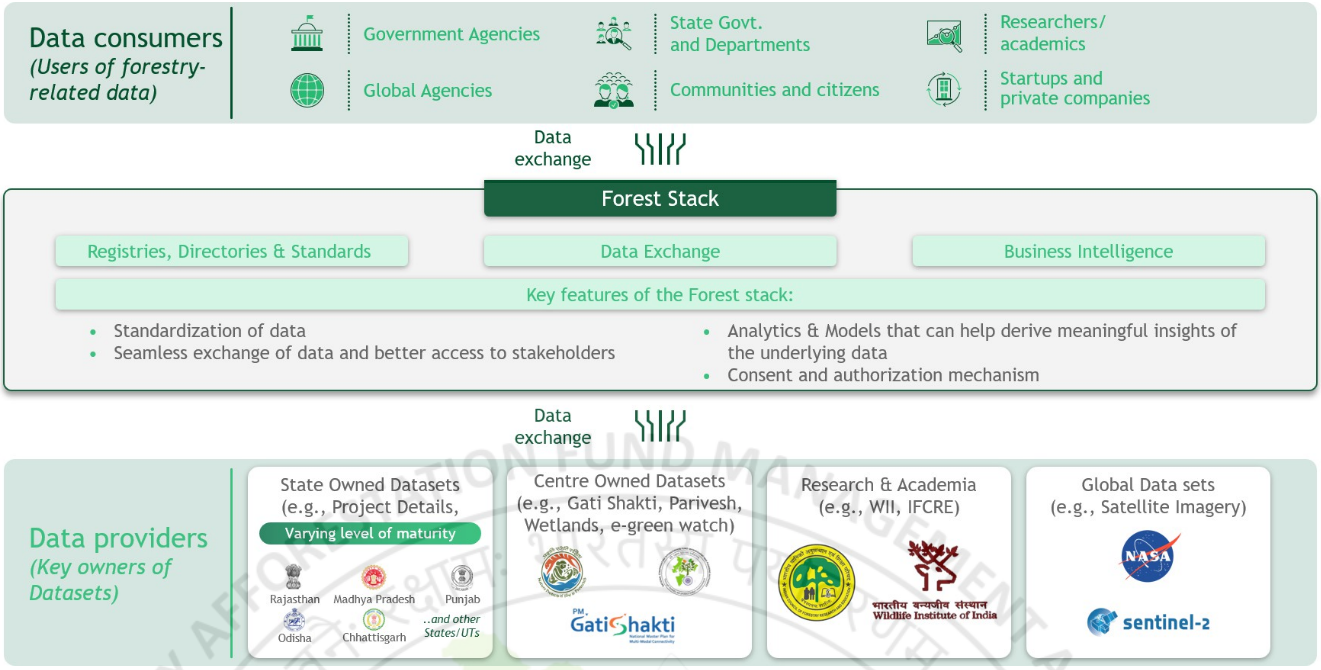
MoEFCC has already laid a strong digital foundation **(PARIVESH 2.0, e-Green Watch, the Digital APO, the Prayas Portal** and the **National CAMPA Dashboard**, along with collaborations with **BISAG-N**, **and Gati Shakti**) and several States have also invested in their own forestry systems (e.g., Rajasthan collaborated with JICA to operationalize India's first State Forest Stack and Punjab, West Bengal and Odisha are each progressing through data-readiness assessment or use-case design). Yet critical decisions still rely on fragmented datasets and manual processes. India has solved similar problems before through **Digital Public Infrastructure (DPI)** - Swasth Bharat Portal, India Urban Data Exchange, AgriStack etc.- by connecting existing data through common standards. A **National Forest Stack** would extend this proven model to forestry; independent analysis suggests it could unlock **USD 18-22 billion**[3] in annual economic value by 2030.

National Forest Stack

Concept

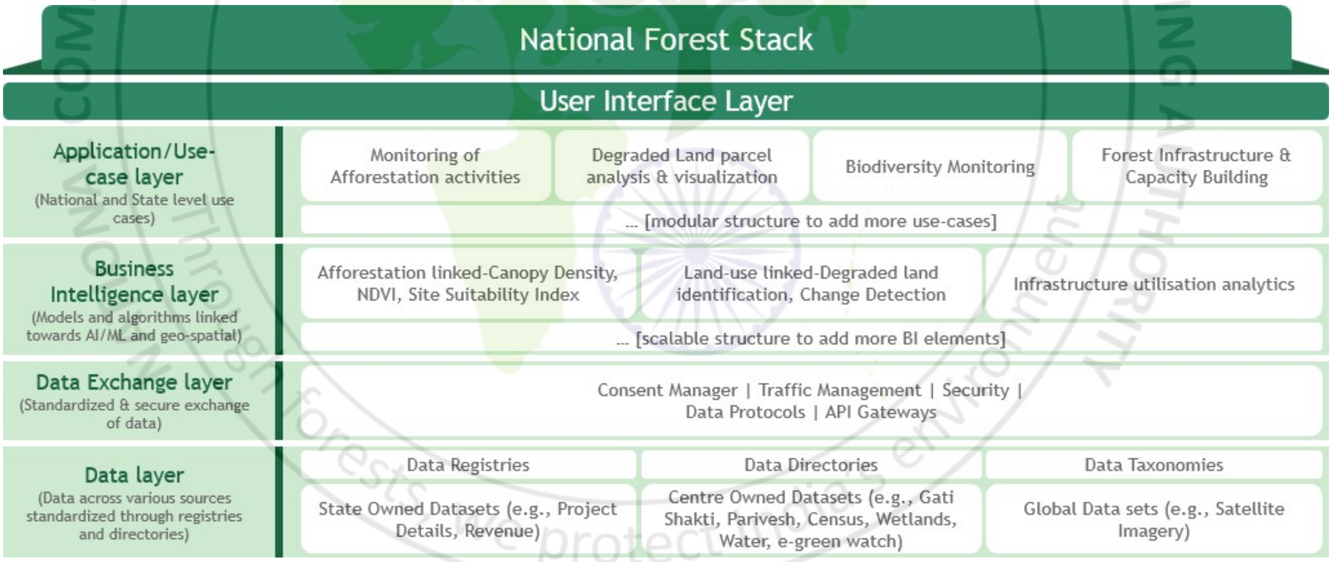
The National Forest Stack is a **modular, open and interoperable Digital Public Infrastructure** for forest management. Rather than centralizing data into a single repository, it operates as a **federated exchange**: data stays with its originating system (CAMPA, FSI, FC/Wildlife divisions, Survey & Utilization, State Forest Departments, NRSC, WII, ICFRE, IIFM etc.), while a shared layer of standards, APIs and consent mechanisms makes that data discoverable and usable wherever needed, with **originators retaining ownership and control throughout**.

1. World Bank Group
2. Press Information Bureau (PIB)
3. Scaling Digital and AI-led Transformation in Forestry; by JICA, Government of Rajasthan and BCG; October 2025



4.

5. The Stack is structured around four interoperable layers:
    1. **Data Layer**: Standardized forestry datasets and registries residing within Centre and State systems.
    2. **Data Exchange Layer**: Secure interoperability, APIs and consent-based exchange enabling trust.
    3. **Business Intelligence Layer**: AI, geospatial analytics and decision-support models built on common data.
    4. **Application Layer**: Centre, State and ecosystem applications built on the shared digital foundation.



6.

7. **Building on Existing Momentum**
8. MoEFCC has already initiated the journey towards a National Forest Stack through its ongoing collaboration with JICA. Building on the Rajasthan Forest Stack (DigiVan), the current programme is laying the foundation for a national digital forestry ecosystem by developing a priority use case for **monitoring and planning of afforestation, restoration and allied activities**, together with the **National Forest Data Exchange**. This foundational effort establishes the first national data
9. standards, validates core AI-enabled forestry capabilities, pilots interoperable data exchange, and demonstrates the feasibility of a federated Digital Public Infrastructure for forestry.
10. **Key Features of Proposed Programme**
11. While the ongoing initiative establishes the foundation, the proposed programme under National CAMPA expands the National Forest Stack into a comprehensive Digital Public Infrastructure for forestry. Specifically, it will:

1.

- Enhance the existing afforestation monitoring and planning platform by integrating the full CAMPA Digital APO workflow and adding advanced monitoring, analytics and decision-support capabilities.
- Expand the National Forest Stack beyond a single use case, supporting additional Centre and State priorities such as planning/monitoring of Green India Mission schemes, Carbon & Ecosystem Services, Biodiversity, Wildlife, Forest Infrastructure and other programmes as well as citizen-facing use-cases like unified citizen portal providing single-window digital access for transit permits and NOCs
- Enable nationwide adoption by onboarding all States and UTs through archetype-based integration pathways, reusable plug-ins and Forest-in-a-Box toolkits.
- Strengthen the national digital foundation through expanded data standards, registries, governance frameworks and interoperable Centre-State data pipelines.
- Catalyze a broader forestry innovation ecosystem through the National Data Exchange, open APIs, Digital Public Goods and innovation challenges for startups, academia and technology partners.
- Establish a dedicated State enablement function to accelerate onboarding, localization, adoption and long-term digital transformation across all States and UTs via capacity

12. building, reusable toolkits, vendor pre-qualification support etc.
13. Implementation Approach & Scope
14. The proposed programme will be delivered across four phases, progressing from national strategy and readiness assessment, through enhancement and nationwide adoption of the priority use case, expansion to additional use cases, and finally long-term institutionalisation of the Stack as India's Digital Public Infrastructure for forestry.

1. **Phase 1: Strategy, Standards & Readiness**	1. **Phase 2: Core Platform Build & National Adoption**	1. **Phase 3: Use-case Expansion & Ecosystem Growth**	1. **Phase 4: Institutionalisation & Sustainability**	1. **Total**
1. 6 Months	1. 12 months	1. 12 months	1. 6 months	1. 36 months

1. **Phase**	1. **Key Activities**	1. **Participation**
1. **Phase 1: National Strategy, Readiness** 2. **Assessment & Platform Design**	1. 1. State digital maturity assessment & archetyping	1. Center & States
	1. 2. National data standards, registries & governance design	1. Center
	1. 3. Afforestation use-case enhancement & Digital APO integration design	1. Center

	1. 4. National Data Exchange strategy & technical architecture	1. Center
	1. 5. National & State use-case prioritization	1. Center & States
	1. 6. Platform roadmap, solution architecture & partner ecosystem	1. Center
	1. 7. Technical scope & vendor onboarding support	1. Center
	1. 8. Set-up and launch state enablement function	1. Center
1. **Phase 2: Core Platform Build & National Adoption**	1. 1. Enhanced afforestation monitoring & planning platform build	1. Center
	1. 2. Digital APO integration	1. Center
	1. 3. Centre-State dataset integration & interoperability (including handholding on data digitization & standardization)	1. Center & States
	4. State plug-ins & integration components	Center & States
	5. State onboarding, adoption & capacity building (including *training delivery and change management)*	Center & States
	6. National Data Exchange implementation	Center
	7. Innovation challenges & ecosystem engagement	Center
	8. Platform stabilisation, performance monitoring & implementation refinement	Center & States
	9. Ongoing operational support for states enablement (e.g., helpdesk/troubleshooting, vendor panel	Center & States

	operationalization)	
Phase 3: Use-case Expansion & Ecosystem Growth	1. Development of 2–3 additional national forestry use cases	Center
	2. Expansion of data standards, registries & governance	Center & States
	3. Additional Centre-State dataset onboarding	Center & States
	4. State adoption of new use cases; State-specific use-case customization & localization as required	Center & States
	5. National Data Exchange expansion	Center
	6. Expanded ecosystem services & APIs	Center
	7. Innovation challenges & ecosystem partnerships	Center
	8. Outcome evaluation & future roadmap refinement	Center & States
	9. Continued operational support for states enablement	Center & States
Phase 4: Institutionalisation & Long-term **Scale-up**	1. Governance institutionalisation & data stewardship	Center
	2. Long-term operating model & financing	Center
	3. Ecosystem expansion & partnerships	Center
	4. Forest-in-a-Box toolkit rollout & State roadmap development	Center & States
	5. Positioning the National Forest Stack as India's forestry DPI	Center

Estimated costing

An indicative phase-wise cost structure is set out below:

Costing Components	Indicative Cost
Tech Build (Data exchange build including state plug-ins and build of use cases)4	~110-125 Cr (25-30 Cr for Data Exchange + 85-95 Cr for 4-5 use cases)
State enablement cost (including state handholding, operational support, vendor advisory, training and change management)	To be estimated
Diagnostics, Design and Programme Management	~50-60 Cr

[4] Note: Cost estimates exclude State-funded annual O&M (~25–30% of build cost), infrastructure/server costs, external datasets, and drone imagery & processing

(including use case design & prioritization, state data maturity assessments, ecosystem engagement, tech partner coordination)	
National Innovation Challenges	5 Cr (1-2 Cr / challenge)
	Total

Key Milestones and Outcomes

The timeline below outlines the key milestones across the four phases of the National Forest Stack programme, along with the expected outcomes to be achieved over the three-year implementation period.

Timeline	Key Milestone
Month 6	**National Forest Stack and Data Exchange blueprint approved**, including national data standards and governance framework
Month 18	**Enhanced Use-case launched nationwide**, **On-boarding of States &UTs**

	Launch of **National Data Exchange**
Month 30	**National Forest Stack expanded into a multi-use case platform** **National Data Exchange expanded with a broader range of datasets**
Month 36	**National Forest Stack institutionalized as India's Digital Public Infrastructure for forestry**

National Forest Stack is expected to transform forestry monitoring, planning and Centre-State coordination by Year 3 :

- **Single national view of India's afforestation, carbon sequestration, biodiversity and forest health outcomes across Centre and States.**
- **~10 lakh+ hectares5 of afforestation, restoration and allied CAMPA activities digitally and geospatially monitored**, enabling continuous tracking of canopy density, survival, forest health and ecological outcomes.
- **70%+ adoption of the National Forest Stack across States and UTs by Year 3**, creating India's first interoperable Centre-State digital forestry ecosystem.
- **100+ priority forestry datasets integrated through the National Data Exchange**, enabling secure ecosystem access, reducing duplicate data collection and accelerating AI-enabled forestry innovation.
- **Common Carbon MRV capability established to strengthen monitoring of India's NDC and Green Credit commitments.** [Dependent on use-case selection] Nationalcampa.nic.in

- **India positioned as a global leader in digital forestry**, with the National Forest Stack recognised as a scalable blueprint for Digital Public Infrastructure across the Global South and actively shared with partner countries through regional collaborations and international forums.

Structural Monitoring Framework:

-
    1. A structured governance mechanism comprising Ministerial, Secretary-level and Working Committee oversight, supported by a dedicated Programme Management Office, will be established to ensure effective programme delivery and achievement of intended outcomes.
    2. Clearly defined roles and responsibilities across MoEFCC/CAMPA, State Forest Departments, the Strategic Advisor and Technical Partner(s) will support coordinated implementation, technical delivery and long-term institutionalisation of the National Forest Stack.

Key Decisions and Sign-offs Required

To advance the National Forest Stack full implementation, the following decisions and approvals are sought from MoEFCC:

#	Decision	Sign-off Authority	Description
1	**Endorse the National Forest**	MoEFCC	In-principle approval of the Forest Stack as India's national DPI for

	Stack concept and budget	Secretary / Minister	forestry, to be developed and governed by MoEFCC and sign-off on overall programme budgets
2	**Constitute governing structure**	MoEFCC DGF / Secretary	Establish Steering Committee and Working Committee with designated SPOCs from relevant divisions (Wildlife, CAMPA, FSI and NIC)
3	**Kick start implementation: identify** **funding/budget**	MoEFCC / National CAMPA	Confirm the financing pathway, including assessment of CAMPA fund eligibility, MoEFCC digital-transformation budget and development partner support
4	**Onboard Strategic Advisor**	MoEFCC Steering Committee	Select the strategic design and delivery partner to lead data strategy, technical architecture and programme management
5	**Onboard Technical Vendor**	MoEFCC Steering Committee	Select the Technical Vendor responsible for end-to-end build of the National Data Exchange and priority use-cases; to be initiated at the close of Phase 1

These decisions constitute the programme mandate required to move from endorsement to active design and build.

Request for Endorsement

The National Forest Stack builds on the strong digital foundations already established by MoEFCC and pioneering States, extending them into a common Digital Public Infrastructure for forestry. The proposed programme provides a phased roadmap to strengthen Centre-State coordination, enable data-driven forestry governance, accelerate innovation and support India's long-term climate and biodiversity commitments. Approval is sought from the CAMPA Executive Council to endorse and recommend the proposed programme, its implementation approach and indicative funding, and to initiate the next step of detailed design and implementation.

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AGENDA ITEM NO. 4

AGENDA ITEM NO. 4 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ANDAMAN AND NICOBAR ISLANDS STATE AUTHORITY

1. State/UT Name	ANDAMAN AND NICOBAR ISLANDS
2. Date of Receipt	03-08-2026
3. Date of approval of Executive Committee	08-01-2026
4. Date of approval of Steering Committee	20-04-2026
5. Total outlay proposed (In Rs.)	6,91,37,360

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	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	2026-2027	2	2	0
	Total	**9**	**9**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	11,62,47,728	2,61,16,568	22.47

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	1,68,53,552	38,00,000	22.55
	Others	5,79,815.1	0	0
	Sub Total	**13,36,81,095.1**	**2,99,16,568**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	16,86,44,448	3,33,30,000	19.76
3	Interest [6(a)(b) of CAF Rules, 2018]	5,92,98,252	58,90,794	9.93
	Total	**36,16,23,795.1**	**6,91,37,362**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	29600000	15600000	15600000	7300000	100	46.79	46.79
2	2019-2020	0	0.00	0	0	0	0	0
3	2020-2021	43600000	21300000	2100000	1650000	9.86	7.75	78.57
4	2021-2022	0	0.00	0	0	0	0	0
5	2022-2023	157300000	109700000	48000000	42200000	43.76	38.47	87.92
6	2023-2024	67048000	67048000	77200000	23800000	115.14	35.5	30.83
7	2024-2025	110100000	104100000	78400000	68800000	75.31	66.09	87.76
8	2025-2026	59535432	59021000	50204000	49946000	85.06	84.62	99.49

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	467183432	376769000	271504000	193696000			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0.084		0		290.57	
	b. Integrated Wildlife Management Scheme	0.095		0		314	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0.189	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
2690.9187	0	4.25	2695.1687	648.0896	0	4.25	652.3396	24.2	2042.8291	2.119

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.)		
	-	-	-
2042.8291	-	-	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	2,60,76,569	97,49,419
Penal Compensatory Afforestation	EC 40	40,000	0
Integrated Wild Life Management Plan	EC 40	38,00,000	38,00,000
Total	**EC 40**	**2,99,16,569**	**1,35,49,419**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	50,000	50,000
(b) artificial regeneration	EC 40	1,32,500	1,32,500
(c) silvicultural operations in forests	EC 40	12,50,000	12,50,000
(d) protection of plantations and forests	EC 40	2,35,70,000	2,35,70,000
(f) forest fire prevention and control operations	EC 40	1,30,000	1,30,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	50,000	50,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	15,00,000	15,00,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 40	1,50,000	1,50,000
Total	**EC 40**	**2,68,32,500**	**2,68,32,500**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	50,000	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	EC 40	50,000	0
(e) construction of residential and official buildings in forests for front line staffs	EC 40	22,00,000	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 40	11,00,000	11,00,000
(i) publicity-cum-awareness programme	EC 40	20,17,500	20,17,500
(j) production and distribution of quality planting material through	EC 40	5,30,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
certified nurseries			
Total	**EC 40**	**59,47,500**	**31,67,500**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	10,90,794	0
Total	**EC 40**	**10,90,794**	**0**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
ANDAMAN AND NICOBAR ISLANDS	48,00,000	-	-
Total	**48,00,000**	**0**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
ANDAMAN AND NICOBAR ISLANDS	5,50,000	-	-
Total	**5,50,000**	**0**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 5

AGENDA ITEM NO. 5 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 BIHAR STATE AUTHORITY

1. State/UT Name	BIHAR
2. Date of Receipt	23-07-2026
3. Date of approval of Executive Committee	03-06-2026
4. Date of approval of Steering Committee	10-07-2026
5. Total outlay proposed (In Rs.)	71,91,55,840

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	2018-2019	1	1	0
2	2019-2020	2	2	0
3	2020-2021	2	2	0
4	2021-2022	2	2	0
5	2022-2023	2	2	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	2026-2027	1	1	0
	Total	**13**	**13**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	1,44,87,28,580	35,00,48,352	24.16

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	2,18,98,77,760	3,93,53,440	1.8
	Sub Total	**3,63,86,06,340**	**38,94,01,792**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	59,38,25,660	11,86,34,984	19.98
3	Interest [6(a)(b) of CAF Rules, 2018]	1,34,52,32,000	21,11,19,104	15.69
	Total	**5,57,76,64,000**	**71,91,55,880**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Spill over 2025-26 and Year 2026-27	19,35,96,672
NPV	Spill over 2025-26 and Year 2026-27	8,70,45,856
Interest	NA	0

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	140.18	140.18	140.18	125.397	100	89.45	89.45
3	2020-2021	242.11	239.47	239.46	183.206	100	76.5	76.51
4	2021-2022	108.34	106.84	0.28	0.18	0.26	0.17	64.29
5	2022-2023	116.56	115.42	115.42	77.69	100	67.31	67.31
6	2023-2024	100.565	37.88	37.22	29.59	98.26	78.12	79.5
7	2024-2025	65.51	65.18	65.18	60.57	100	92.93	92.93
8	2025-2026	50.78	48.01	0	0	0	0	0

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
9	2026-2027	71.91	0	0	0	0	0	0
	Total	**895.955**	**752.98**	**597.74**	**476.633**			

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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
7366.915	0	386.3	7753.215	6859.8	0	386.3	7246.1	93.46	507.115	397.58

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.)		
	-	-	-
507.115	250	150	107.115

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	34,27,37,476	34,27,37,476
Penal Compensatory Afforestation	EC 40	73,10,863	73,10,863
Others	EC 40	3,93,53,438	3,93,53,438
Total	**EC 40**	**38,94,01,777**	**38,94,01,777**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 40	8,63,43,082	8,63,43,082
(c) silvicultural operations in forests	EC 40	62,48,380	62,48,380
(f) forest fire prevention and control operations	EC 40	79,61,840	79,61,840
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	4,85,000	4,85,000
(l) supply of wood-saving cooking appliances and other forest	EC 40	7,20,600	7,20,600

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
produce saving devices in forest fringe villages as specified by the National Authority			
Total	**EC 40**	**10,17,58,902**	**10,17,58,902**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	38,76,080	16,10,000
Total	**EC 40**	**38,76,080**	**16,10,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	17,59,19,109	17,59,19,109
Total	**EC 40**	**17,59,19,109**	**17,59,19,109**

** Amount shown against EC 40 (To Be Considered)*

Note: The details of the sub activities within the stated activity will be shown online on the Digital APO 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 2026-2027 GOA STATE AUTHORITY

1. State/UT Name	GOA
2. Date of Receipt	11-06-2026
3. Date of approval of Executive Committee	28-04-2026
4. Date of approval of Steering Committee	19-05-2026
5. Total outlay proposed (In Rs.)	43.77

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	2018-2019	0	0	0
2	2019-2020	2	2	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	0	0	0
9	2026-2027	1	1	0
	Total	**9**	**8**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	43.07	13.88	32.23

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	2.49	0	0
	Sub Total	**45.56**	**13.88**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	197.8	24.5	12.39
3	Interest [6(a)(b) of CAF Rules, 2018]	101.73	5.39	5.3
	Total	**345.09**	**43.77**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	35.43	32.68	32.56	23.38	99.63	71.54	71.81
4	2021-2022	32.7	21.55	32.7	17.75	151.74	82.37	54.28
5	2022-2023	38.29	41.40	30.17	25.75	72.87	62.2	85.35
6	2023-2024	40.62	31.28	31.28	28.87	100	92.3	92.3
7	2024-2025	29.59	29.56	29.56	26.58	100	89.92	89.92
8	2025-	33.98	33.68	33.68	28.36	100	84.2	84.2

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	2026							
	Total	**210.60999999999999**	**190.15**	**189.95000000000002**	**150.69**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	2.431		95.75		4.673	
	b. Integrated Wildlife Management Scheme	2.119		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	CAMPA	26.58	STATE PLAN	0.164	0
	b. Integrated Wildlife Management Scheme	0.608	CAMPA	0	STATE PLAN	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	CAMPA	28.36	STATE PLAN	0	0
	b. Integrated Wildlife Management Scheme	0	CAMPA	0	STATE PLAN	0	0
	c. Project Tiger	0	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
2451.4475	0	1114.9342	3566.3816	2592.105	-	727.7011	3319.806	93.09	246.5756	75

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.)		
	-	-	-
246.5756	80	80	86.57

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	11,84,04,694	0
Others	EC 40	2,03,90,000	0
Total	**EC 40**	**13,87,94,694**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	2,90,79,873	1,18,14,873
(b) artificial regeneration	EC 40	1,03,14,000	27,54,000
(c) silvicultural operations in forests	EC 40	45,000	45,000
(d) protection of plantations and forests	EC 40	4,66,70,440	3,89,83,440
(f) forest fire prevention and control operations	EC 40	2,85,33,944	2,11,33,944
(g) soil and moisture conservation works in the forest	EC 40	2,16,28,000	1,28,33,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	3,54,15,030	2,06,05,030
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	1,18,34,000	1,18,34,000
(m) management of biological diversity and biological resource	EC 40	1,28,80,208	44,81,208
Total	**EC 40**	**19,64,00,495**	**12,44,84,495**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	33,60,000	15,66,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	50,00,000	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	1,85,60,000	8,00,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	41,25,000	14,50,000
(e) construction of residential and official buildings in forests for front line staffs	EC 40	1,09,00,000	1,09,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	25,00,000	25,00,000
(i) publicity-cum-awareness programme	EC 40	41,50,000	41,50,000
Total	**EC 40**	**4,85,95,000**	**2,13,66,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	45,00,000	45,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	3,14,70,000	2,00,000
Total	**EC 40**	**3,59,70,000**	**47,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 40	30,00,000	0
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	6,80,000	6,80,000
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	50,00,000	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 40	18,00,000	18,00,000
(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	EC 40	75,00,000	0
Total	**EC 40**	**1,79,80,000**	**24,80,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 7

AGENDA ITEM NO. 7 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 HARYANA STATE AUTHORITY

1. State/UT Name	HARYANA
2. Date of Receipt	08-07-2026
3. Date of approval of Executive Committee	27-02-2026
4. Date of approval of Steering Committee	15-04-2026
5. Total outlay proposed (In Rs.)	2,99,35,54,940

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	2018-2019	1	1	1
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	3	0	0
5	2022-2023	3	2	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	3	2	0
9	2026-2027	0	1	0
	Total	**15**	**10**	**1**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	6,78,48,72,400	1,51,36,27,900	22.31

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	71,80,08,130	33,54,50,400	46.72
	Integrated WildLife Management Plan	3,37,56,944	92,66,000	27.45
	Others	2,81,30,59,070	3,75,00,000	1.33
	Sub Total	**10,34,96,96,544**	**1,89,58,44,300**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	2,97,44,97,020	42,55,34,720	14.31
3	Interest [6(a)(b) of CAF Rules, 2018]	4,26,61,01,250	67,21,75,940	15.76
	Total	**17,59,02,94,814**	**2,99,35,54,960**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Spill over Works of APO 2025-26 in CA	18,35,23,376
NPV	Spill over Works of APO 2025-26 in NPV	2,49,90,416
Interest	Spill over Works of APO 2025-26 in Interest	3,25,40,090

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	185.96	185.96	0	122.52	0	65.89	0
2	2019-2020	100.97	100.97	20	60.69	19.81	60.11	303.45
3	2020-2021	211.6	203.95	192.89	125.31	94.58	61.44	64.96
4	2021-2022	319.66	317.59	135.09	213.49	42.54	67.22	158.04
5	2022-2023	298.88	270.68	249.36	139.19	92.12	51.42	55.82
6	2023-2024	252.66	69.03	225	59.21	325.95	85.77	26.32
7	2024-2025	128.18	110.83	225	79.01	203.01	71.29	35.12
8	2025-	225.78	192.32	192.32	99.41	100	51.69	51.69

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	2026							
	Total	**1723.6900000000003**	**1451.33**	**1239.66**	**898.83**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2022-2025	a. Intensification of Forest Protection Scheme	67,00,000		79,59,31,620		13,16,00,000	
	b. Integrated Wildlife Management Scheme	8,21,00,000		71.61		5,74,00,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	1,25,00,000		62,87,00,030		0	
2025-2026	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	8,00,00,000	CA/CAT/OTHER/NPV/INTEREST	99,40,88,450	Protection of Wildlife in Multiple Use Areas	11,00,00,000	NA
	c. Project Tiger	0		0		0	
	d. Project Elephant	80,00,000	0	0	0	0	0
2026-2027	a. Intensification of Forest Protection Scheme	6,00,00,000	CA/CAT/IWMP/OTHER/NPV/INTEREST	2,99,35,54,940	Protection of Wildlife in Multiple Use Areas	18,00,00,000	NA
	b. Integrated Wildlife Management Scheme	10,00,00,000	NA	0	NA	0	0
	c. Project Tiger	1,00,00,000	NA	0	NA	0	0
	d. Project	5,00,00,000	NA	0	NA	0	NA

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
16360.12	0	0	16360.12	12409.625	0	0	12409.625	75.85	3950.495	1882.542

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.)		
	-	-	-
3950.495	1000	600	400

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,51,36,27,934	24,14,09,734
Catchment Area Treatment Plan	EC 40	33,04,50,391	24,50,00,000
Integrated Wild Life Management Plan	EC 40	92,66,000	0
Others	EC 40	2,37,80,000	1,76,80,000
Total	**EC 40**	**1,87,71,24,325**	**50,40,89,734**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	1,58,41,141	1,20,16,463
(b) artificial regeneration	EC 40	25,38,09,691	17,59,38,266
(d) protection of plantations and forests	EC 40	3,45,50,000	3,45,50,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	3,12,97,987	2,46,15,920
Total	**EC 40**	**33,54,98,819**	**24,71,20,649**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(e) construction of residential and official buildings in forests for front line staffs	EC 40	6,89,85,909	5,40,75,000
(i) publicity-cum-awareness programme	EC 40	1,34,50,000	1,34,50,000
Total	**EC 40**	**8,24,35,909**	**6,75,25,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	63,58,09,158	48,78,07,456
Total	**EC 40**	**63,58,09,158**	**48,78,07,456**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
HARYANA	1,87,20,000	-	-
Total	**1,87,20,000**	**0**	**0**

Interest

State	Proposed	Approved	Deferred
HARYANA	3,63,66,764	-	-
Total	**3,63,66,764**	**0**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
HARYANA	76,00,000	-	-
Total	**76,00,000**	**0**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 8

AGENDA ITEM NO. 8 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 JAMMU AND KASHMIR STATE AUTHORITY

1. State/UT Name	JAMMU AND KASHMIR
2. Date of Receipt	15-06-2026
3. Date of approval of Executive Committee	31-12-2025
4. Date of approval of Steering Committee	21-05-2026
5. Total outlay proposed (In Rs.)	1,53,00,00,770

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	2018-2019	4	2	0
2	2019-2020	3	2	0
3	2020-2021	2	1	0
4	2021-2022	2	2	0
5	2022-2023	3	2	0
6	2023-2024	3	2	0
7	2024-2025	2	0	0
8	2025-2026	3	2	0
9	2026-2027	0	1	0
	Total	**22**	**14**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	1,98,18,04,030	25,74,56,032	12.99

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	32,77,31,680	0
	Integrated WildLife Management Plan	22,77,24,992	18,95,28,608	83.23
	Others	1,64,00,000	0	0
	Sub Total	**2,22,59,29,022**	**77,47,16,320**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	3,87,55,03,100	62,01,78,430	16
3	Interest [6(a)(b) of CAF Rules, 2018]	1,64,93,57,950	13,51,06,000	8.19
	Total	**7,75,07,90,072**	**1,53,00,00,750**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Compensatory Afforestation, Addl. CA, CAT, BDMP and IWMP	10,42,82,752
NPV	NPV	7,30,37,552
Interest	Interest	11,06,000

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	1137600000	1137600000	1017699970	775400000	89.46	68.16	76.19
2	2019-2020	1269900030	1269900000	1381900030	1135100030	108.82	89.38	82.14
3	2020-2021	1859100030	1848300000	1561400060	1126099970	84.48	60.93	72.12
4	2021-2022	2729499900	2555000000	2662500100	1277299970	104.21	49.99	47.97
5	2022-2023	3319099900	3126900000	2826299900	1779299970	90.39	56.9	62.96
6	2023-2024	3428600060	3414700000	2453700100	1482899970	71.86	43.43	60.44
7	2024-2025	3095200000	2763800000	2404300030	1617299970	86.99	58.52	67.27
8	2025-2026	1615399940	1607800000	1368800000	901900030	85.13	56.1	65.89

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**18454399860**	**17724000000**	**15676600190**	**10095299910**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		47,70,91,992		0	
	b. Integrated Wildlife Management Scheme	1,09,000		9,69,66,000		1,09,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	Improvement of Wildlife Habitat	21,19,10,000	Development of Zoological Park/Eco Zone Protected Area	0	NA
	b. Integrated Wildlife Management Scheme	1,98,000	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	3,01,88,000	Integrated Development of Wildlife Habitat	1,98,000	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	Forest Fire Prevention and Control Operations	3,99,94,000	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	4,78,75,000	Integrated Development of Wildlife Habitat	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
21865.4	-	-	21865.4	24408.465	-	-	24408.465	111.63	-2543.065	-

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.)		
	-	-	-
-2543.065	250	200	150

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	23,99,50,228	18,88,13,168
Additional Compensatory Afforestation	EC 40	1,75,05,809	1,26,07,766
Catchment Area Treatment Plan	EC 40	32,77,31,677	0
Integrated Wild Life Management Plan	EC 40	18,95,28,600	3,18,53,310
Total	**EC 40**	**77,47,16,314**	**23,32,74,244**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	17,33,60,439	15,33,98,331
(b) artificial regeneration	EC 40	13,64,37,699	12,33,09,963
(c) silvicultural operations in forests	EC 40	24,68,134	21,24,574
(d) protection of plantations and forests	EC 40	5,46,42,874	1,06,97,688
(f) forest fire prevention and control operations	EC 40	3,98,48,241	3,81,08,496
(g) soil and moisture conservation works in the forest	EC 40	3,47,10,400	2,56,08,729
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	1,07,50,135	1,07,50,135
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	5,21,79,450	4,46,13,087
(m) management of biological diversity and biological resource	EC 40	21,20,196	0
Total	**EC 40**	**50,65,17,568**	**40,86,11,003**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	1,00,000	1,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	1,14,000	1,14,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	6,48,273	0
(e) construction of residential and official buildings in forests for front line staffs	EC 40	93,52,505	33,89,400
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 40	10,33,96,088	10,09,26,438
(i) publicity-cum-awareness programme	EC 40	50,000	50,000
Total	**EC 40**	**11,36,60,866**	**10,45,79,838**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	1,01,00,000	1,01,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 40	5,00,000	5,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	6,94,60,000	5,28,59,000
Total	**EC 40**	**8,00,60,000**	**6,34,59,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 40	2,90,46,000	2,47,96,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	20,00,000	0
(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	EC 40	2,40,00,000	0
Total	**EC 40**	**5,50,46,000**	**2,47,96,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 9

AGENDA ITEM NO. 9 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MAHARASHTRA STATE AUTHORITY

1. State/UT Name	MAHARASHTRA
2. Date of Receipt	04-08-2026
3. Date of approval of Executive Committee	15-05-2026
4. Date of approval of Steering Committee	14-07-2026
5. Total outlay proposed (In Rs.)	8,56,02,00,200

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	2018-2019	3	0	0
2	2019-2020	4	1	0
3	2020-2021	2	1	0
4	2021-2022	3	2	0
5	2022-2023	3	1	0
6	2023-2024	2	1	0
7	2024-2025	2	2	0
8	2025-2026	2	1	0
9	2026-2027	1	1	0
	Total	**22**	**10**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	13,34,46,00,100	2,24,57,00,100	16.83

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	1,83,96,00,000	5,51,00,000	3
	Integrated WildLife Management Plan	37,54,00,000	15,51,00,000	41.32
	Others	2,89,77,99,940	83,52,00,000	28.82
	Sub Total	**18,45,74,00,040**	**3,29,11,00,100**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	7,04,12,00,100	2,11,24,00,000	30
3	Interest [6(a)(b) of CAF Rules, 2018]	9,75,86,99,500	1,95,16,99,970	20
	Total	**35,25,72,99,640**	**7,35,52,00,070**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	CA - Chenlink Frncing, First Year Operation and Maintenance.	12,51,17,000
NPV	SMC Works, Construction Works, Wach Tower, Plantation Activities.	11,35,10,000
Interest	-	0

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	2300000000	2300000000	2249999870	2177274110	97.83	94.66	96.77
2	2019-2020	4993800200	4993800000	1515200000	1796700030	30.34	35.98	118.58
3	2020-2021	5993200100	5993200000	2600000000	2365799940	43.38	39.47	90.99
4	2021-2022	6882699800	6882700000	4874999800	4224300030	70.83	61.38	86.65
5	2022-2023	7570800100	7081100000	4486799900	3999099900	63.36	56.48	89.13
6	2023-2024	8413300200	5975700000	4173199870	4211500030	69.84	70.48	100.92
7	2024-2025	7951331800	7306466000	5266027000	5305352200	72.07	72.61	100.75
8	2025-2026	12029101100	5312383000	1992600060	4233325060	37.51	79.69	212.45

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**56134233300**	**45845349000**	**27158826500**	**28313351300**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2026	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	
2026-2027	a. Intensification of Forest Protection Scheme	0	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2027-2028	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	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
109289.19	0	4413.276	113702.46	101558.89	0	3247.346	104806.234	92.18	8896.226	3523.843

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.)		
	-	-	-
8896.226	3058.89	3000	2837.332

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	2,15,63,46,948	44,26,10,221
Penal Compensatory Afforestation	EC 40	11,75,26,000	10,20,30,000
Catchment Area Treatment Plan	EC 40	5,51,29,542	2,84,12,000
Integrated Wild Life Management Plan	EC 40	15,10,44,000	12,17,24,000
Others	EC 40	80,97,11,973	40,21,61,484
Total	**EC 40**	**3,28,97,58,463**	**1,09,69,37,705**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	6,38,29,087	34,46,762
(b) artificial regeneration	EC 40	65,11,802	60,20,392
(c) silvicultural operations in forests	EC 40	35,41,06,852	6,25,22,000
(d) protection of plantations and forests	EC 40	13,37,18,700	13,37,18,700
(f) forest fire prevention and control operations	EC 40	7,48,76,518	6,15,65,204
(g) soil and moisture conservation works in the forest	EC 40	91,99,99,996	66,43,74,500
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	6,07,83,000	0
(m) management of biological diversity and biological resource	EC 40	2,92,50,000	0
Total	**EC 40**	**1,64,30,75,955**	**93,16,47,558**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	6,40,50,000	6,20,50,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 40	30,82,58,532	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	15,00,000	0
Total	**EC 40**	**37,38,08,532**	**6,20,50,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	23,07,08,857	3,36,72,857
(ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates	EC 40	3,76,000	0
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	1,57,54,996	1,57,54,996
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	1,77,14,18,848	46,03,44,000
Total	**EC 40**	**2,01,82,58,701**	**50,97,71,853**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(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	EC 40	8,65,00,000	8,65,00,000
Total	**EC 40**	**8,65,00,000**	**8,65,00,000**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
MAHARASHTRA	24,40,00,000	1,65,00,000	22,75,00,000
Total	**24,40,00,000**	**1,65,00,000**	**22,75,00,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
MAHARASHTRA	3,60,58,86,468	50,00,000	3,60,08,86,468
Total	**3,60,58,86,468**	**50,00,000**	**3,60,08,86,468**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 10

AGENDA ITEM NO. 10 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MIZORAM STATE AUTHORITY

1. State/UT Name	MIZORAM
2. Date of Receipt	05-08-2026
3. Date of approval of Executive Committee	16-03-2026
4. Date of approval of Steering Committee	16-04-2026
5. Total outlay proposed (In Rs.)	28,09,23,712

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	2018-2019	0	1	0
2	2019-2020	0	2	0
3	2020-2021	2	2	0
4	2021-2022	2	2	0
5	2022-2023	1	1	0
6	2023-2024	1	0	1
7	2024-2025	0	1	0
8	2025-2026	3	2	1
9	2026-2027	0	1	0
	Total	**9**	**12**	**2**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	14,09,04,128	3,46,91,932	24.62

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	4,19,82,728	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	3,65,17,336	54,50,879	14.93
	Sub Total	**21,94,04,192**	**4,01,42,811**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	1,35,04,16,380	22,08,61,248	16.36
3	Interest [6(a)(b) of CAF Rules, 2018]	37,04,64,288	1,98,80,316	5.37
	Total	**1,94,02,84,860**	**28,08,84,375**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	All CA related works of the previous years are completed	0
NPV	Spill Over of APO 2025-26	14,51,05,808
Interest	All Interest related works of the previous years are completed	0

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	90094040	83000000	0	83000000	0	100	0
2	2019-2020	212984000	0	0	0	0	0	0
3	2020-2021	404671072	326600000	259995808	259995808	79.61	79.61	100
4	2021-2022	204200000	180800000	176483200	171929504	97.61	95.09	97.42
5	2022-2023	204000000	167500000	116304064	116304064	69.44	69.44	100
6	2023-2024	174600000	146000000	133886080	55411464	91.7	37.95	41.39
7	2024-2025	227679616	227679610	219550640	219550640	96.43	96.43	100
8	2025-2026	212722912	212722913	200511008	55405192	94.26	26.05	27.63

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**1730951640**	**1344302523**	**1106730800**	**961596672**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2025	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	24,86,73,820		0		0	
	c. Project Tiger	19,31,05,320		0		0	
	d. Project Elephant	0		0		0	
2025-2026	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	0
	b. Integrated Wildlife Management Scheme	3,82,60,000	NA	0	NA	0	0
	c. Project Tiger	0	No specific scheme for tiger reserve	0	0	0	NA
	d. Project Elephant	0	NA	0	NA	0	0
2026-2027	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	0
	b. Integrated Wildlife Management Scheme	12,59,00,000	Widlife Management	1,10,20,000	No specific scheme for wildlife management	0	0
	c. Project Tiger	1,89,50,000	No specific scheme for tiger reserve	0	No specific scheme for tiger reserve	0	0
	d. Project Elephant	0	NA	0	NA	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
12343.697	-	310	12653.697	10835.212	-	224	11059.212	87.4	1594.485	435.82

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.)		
	-	-	-
1594.485	18.47	577.59	562.61

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	3,46,91,931	3,46,90,624
Others	EC 40	54,50,879	54,50,879
Total	**EC 40**	**4,01,42,810**	**4,01,41,503**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	1,90,26,000	1,83,20,400
(b) artificial regeneration	EC 40	91,77,000	71,82,000
(d) protection of plantations and forests	EC 40	13,78,71,650	7,95,93,650
(f) forest fire prevention and control operations	EC 40	2,63,09,000	1,99,90,000
(g) soil and moisture conservation works in the forest	EC 40	15,65,000	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	28,60,000	13,10,000
(m) management of biological diversity and biological resource	EC 40	27,00,000	27,00,000
Total	**EC 40**	**19,95,08,650**	**12,90,96,050**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	1,38,00,000	50,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	1,00,00,000	50,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	3,00,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and	EC 40	1,09,60,000	1,04,60,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
timber depots			
(e) construction of residential and official buildings in forests for front line staffs	EC 40	1,88,50,000	95,00,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 40	2,30,91,600	2,30,91,600
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 40	5,91,41,000	0
(i) publicity-cum-awareness programme	EC 40	58,05,000	10,00,000
(j) production and distribution of quality planting material through certified nurseries	EC 40	84,00,000	84,00,000
Total	**EC 40**	**15,03,47,600**	**6,24,51,600**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	1,03,80,317	1,03,80,317
Total	**EC 40**	**1,03,80,317**	**1,03,80,317**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
MIZORAM	95,00,000	-	-
Total	**95,00,000**	**0**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
MIZORAM	1,60,56,000	-	-
Total	**1,60,56,000**	**0**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 11

AGENDA ITEM NO. 11 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 RAJASTHAN STATE AUTHORITY

1. State/UT Name	RAJASTHAN
2. Date of Receipt	07-08-2026
3. Date of approval of Executive Committee	23-01-2026
4. Date of approval of Steering Committee	09-03-2026
5. Total outlay proposed (In Rs.)	2,32,18,14,020

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	2018-2019	1	1	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	1	0
6	2023-2024	1	2	0
7	2024-2025	1	1	0
8	2025-2026	3	1	0
9	2026-2027	1	1	0
	Total	**12**	**10**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	3,38,17,00,100	72,09,32,100	21.32

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	78,04,99,970	13,95,45,792	17.88
	Integrated WildLife Management Plan	81,62,00,000	13,50,00,000	16.54
	Others	1,27,91,00,030	0	0
	Sub Total	**6,25,75,00,100**	**99,54,77,892**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	3,63,61,00,100	90,87,30,940	24.99
3	Interest [6(a)(b) of CAF Rules, 2018]	4,17,61,00,100	41,76,05,152	10
	Total	**14,06,97,00,300**	**2,32,18,13,984**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Pending liablity NFL/DFL/ACA/PCA/Med.Plant/100 Plants	2,30,00,000
NPV	Pending liablity	3,00,00,000
Interest	Pending liablity	1,00,00,000

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	2506700030	2056700000	1692400000	1328199940	82.29	64.58	78.48
2	2019-2020	2676900100	2653900000	1000000000	801000000	37.68	30.18	80.1
3	2020-2021	2807000060	2807000000	2500000000	1864499970	89.06	66.42	74.58
4	2021-2022	2875800060	2867000000	2031800060	1821200000	70.87	63.52	89.63
5	2022-2023	2558799870	2491900000	2308800000	2090499970	92.65	83.89	90.54
6	2023-2024	2985700100	2864900000	2620000000	2423500030	91.45	84.59	92.5
7	2024-2025	3062799870	1984400000	1781299970	1246800000	89.77	62.83	69.99
8	2025-2026	2871200000	2861400000	2442899970	1876499970	85.37	65.58	76.81

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	22344900090	20587200000	16377200000	13452199880			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	1,64,32,000		1,01,39,00,000		3,04,55,000	
	b. Integrated Wildlife Management Scheme	18,02,87,000		20,21,47,000		38,36,25,008	
	c. Project Tiger	35,54,59,000		0		1,44,80,16,000	
	d. Project Elephant	56,89,000		0		34,93,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	Intensification of forest Protection Scheme	5,93,00,000	Intensification of forest Protection Scheme	0	0
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Scheme	5,80,00,000	Integrated Wildlife Management Scheme	5,84,00,000	0
	c. Project Tiger	8,78,00,000	Project Tiger	0	Project Tiger	30,42,00,000	0
	d. Project Elephant	17,00,000	Project Elephant	0	Project Elephant	11,00,000	0
2025-2026	a. Intensification of Forest Protection Scheme	63,99,000	Intensification of forest Protection Scheme	7,54,97,984	Intensification of forest Protection Scheme	65,51,000	0
	b. Integrated Wildlife Management Scheme	3,23,27,000	Integrated Wildlife Management Scheme	12,28,74,632	Integrated Wildlife Management Scheme	17,65,39,008	0
	c. Project Tiger	5,80,62,000	Project Tiger	0	Project Tiger	12,77,00,000	0
	d. Project Elephant	11,23,000	Project Elephant	0	Project Elephant	7,49,000	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
45528.31	2283.83	7093.7	54905.84	34113.59	1515.6	7246.49	42875.68	78.09	12030.16	1304.23

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.)		
	-	-	-
12030.16	3754.08	3754.08	3217.78

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	51,27,34,051	14,88,97,787
Additional Compensatory Afforestation	EC 40	5,10,01,992	55,59,967
Penal Compensatory Afforestation	EC 40	1,11,61,693	18,74,599
Catchment Area Treatment Plan	EC 40	13,45,45,800	1,88,12,071
Integrated Wild Life Management Plan	EC 40	13,00,00,000	0
Others	EC 40	13,00,13,408	9,54,87,294
Total	**EC 40**	**96,94,56,944**	**27,06,31,718**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	36,81,28,011	7,65,67,561
(b) artificial regeneration	EC 40	11,76,57,777	5,94,13,912
(c) silvicultural operations in forests	EC 40	4,94,66,997	1,10,41,833
(d) protection of plantations and forests	EC 40	16,51,76,000	14,51,76,000
(h) voluntary relocation of villages from protected areas	EC 40	4,00,00,000	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	5,33,07,550	1,38,08,200
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	70,00,000	0
Total	**EC 40**	**80,07,36,335**	**30,60,07,506**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	2,70,00,000	2,12,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	**EC 40**	**2,70,00,000**	**2,12,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	24,78,03,974	17,71,91,528
Total	**EC 40**	**24,78,03,974**	**17,71,91,528**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
RAJASTHAN	9,48,99,604	-	-
Total	**9,48,99,604**	**0**	**0**

Interest

State	Proposed	Approved	Deferred
RAJASTHAN	23,00,75,434	-	-
Total	**23,00,75,434**	**0**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
RAJASTHAN	22,13,35,024	-	-
Total	**22,13,35,024**	**0**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 12

AGENDA ITEM NO. 12 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 TELANGANA STATE AUTHORITY

1. State/UT Name	TELANGANA
2. Date of Receipt	10-06-2026
3. Date of approval of Executive Committee	21-02-2026
4. Date of approval of Steering Committee	14-05-2026
5. Total outlay proposed (In Rs.)	3,88,06,00,060

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	2018-2019	2	1	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	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 as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	10,70,44,52,600	1,87,07,28,700	17.48

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	48,08,96,704	4,80,43,376	9.99
	Integrated WildLife Management Plan	87,61,46,940	69,00,00,000	78.75
	Others	64,90,64,000	0	0
	Sub Total	**12,71,05,60,244**	**2,60,87,72,076**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	4,32,57,28,800	1,06,00,00,000	24.5
3	Interest [6(a)(b) of CAF Rules, 2018]	7,07,54,34,000	21,18,27,872	2.99
	Total	**24,11,17,23,044**	**3,88,05,99,948**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	159 ha of maintenance of plantations, 7.74 Ha raising of plantations, 42 Kms chainlink fencing and SMC works	11,73,72,120
NPV	0	0
Interest	Errection 4.104 Kms Chainlink fencing, Maintenance of Nurseries, Advance Operations, Volentry relocation, Maintenance of view lines, front line staff quarteres and Third party mointoring	87,32,788

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	2529999870	2373780000	2373779970	2131933950	100	89.81	89.81
2	2019-2020	5100000300	5012610000	5012610000	2606013950	100	51.99	51.99
3	2020-2021	6030000100	4837800000	3520734980	3783511040	72.78	78.21	107.46
4	2021-2022	7532007400	7527108000	3126500100	4889833000	41.54	64.96	156.4
5	2022-2023	8192421400	7726510000	2684750080	4305546800	34.75	55.72	160.37
6	2023-2024	4626840100	4552982515	3358484990	2372839940	73.76	52.12	70.65

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
7	2024-2025	4691890200	4184235741	1670624770	1783739520	39.93	42.63	106.77
8	2025-2026	4152499970	4128968499	1745725060	1371089280	42.28	33.21	78.54
	Total	**42855659340**	**40343994755**	**23493209950**	**23244507480**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2025	a. Intensification of Forest Protection Scheme	3,65,21,300		2,24,67,68,170		3,00,88,69,980	
	b. Integrated Wildlife Management Scheme	0		64,69,87,480		36,73,00,000	
	c. Project Tiger	19,92,21,000		0		0	
	d. Project Elephant	0		0		0	
2025-2026	a. Intensification of Forest Protection Scheme	72,57,000	04-NPV - FFM & FP	11,34,68,440	Haritha Nidhi & Afforestation	47,69,88,512	0
	b. Integrated Wildlife Management Scheme	66,85,200	IWLM & 04-NPV- BDC	2,52,26,924	230- Dietary charges	81,99,02,080	BIOSAT - 167700000
	c. Project Tiger	4,62,79,700	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2026-2027	a. Intensification of Forest Protection Scheme	18,12,01,936	04-NPV - FFM & FP	15,41,82,000	0	0	0
	b. Integrated Wildlife Management Scheme	1,66,66,700	IWLM , 04-NPV - BDC	99,24,72,380	230- Dietary chrges	18,00,00,000	0
	c. Project Tiger	6,46,00,000	0	0	0	0	0
	d. Project Elephant	0	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
37410.48	0	0	37410.48	33184.45	0	0	33184.45	88.7	4226.03	1899.998

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.)		
	-	-	-
4226.03	729.15	1596.88	1900

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,85,34,34,356	1,79,78,76,725
Additional Compensatory Afforestation	EC 40	27,92,962	27,92,962
Penal Compensatory Afforestation	EC 40	1,42,53,289	1,42,53,289
Catchment Area Treatment Plan	EC 40	4,80,43,374	4,73,33,374
Integrated Wild Life Management Plan	EC 40	69,00,00,000	69,00,00,000
Others	EC 40	2,48,153	2,48,153
Total	**EC 40**	**2,60,87,72,134**	**2,55,25,04,503**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	54,77,950	54,77,950
(b) artificial regeneration	EC 40	48,83,30,069	33,39,58,559
(f) forest fire prevention and control operations	EC 40	2,46,00,001	2,45,78,026
(g) soil and moisture conservation works in the forest	EC 40	8,42,00,000	8,08,35,000
(h) voluntary relocation of villages from protected areas	EC 40	27,65,69,182	27,65,69,182
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	1,08,22,800	1,07,97,280
Total	**EC 40**	**89,00,00,002**	**73,22,15,997**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	99,71,300	99,71,300

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	95,66,300	4,23,600
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 40	14,46,62,400	14,46,62,400
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	58,00,000	58,00,000
Total	**EC 40**	**17,00,00,000**	**16,08,57,300**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	2,00,96,087	2,00,96,087
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	5,41,52,913	5,41,52,913
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 40	6,13,500	6,13,500
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	8,73,27,881	64,71,113
Total	**EC 40**	**16,21,90,381**	**8,13,33,613**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 40	1,31,92,000	1,31,92,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	1,20,00,000	94,73,700
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	5,00,000	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 40	46,37,500	45,07,500
(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	EC 40	1,93,08,000	1,93,08,000
Total	**EC 40**	**4,96,37,500**	**4,64,81,200**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 13

AGENDA ITEM NO. 13 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 UTTAR PRADESH STATE AUTHORITY

1. State/UT Name	UTTAR PRADESH
2. Date of Receipt	05-06-2026
3. Date of approval of Executive Committee	09-02-2026
4. Date of approval of Steering Committee	22-05-2026
5. Total outlay proposed (In Rs.)	2,08,01,26,980

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	2018-2019	4	2	1
2	2019-2020	1	0	0
3	2020-2021	3	4	0
4	2021-2022	2	1	0
5	2022-2023	1	1	0
6	2023-2024	2	1	0
7	2024-2025	1	0	0
8	2025-2026	1	1	0
9	2026-2027	0	1	0
	Total	**15**	**11**	**1**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	8,46,18,56,300	58,70,41,980	6.94

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	5,71,29,560	8,21,000	1.44
	Integrated WildLife Management Plan	0	0	0
	Others	1,86,62,70,210	58,91,04,000	31.57
	Sub Total	**10,38,52,56,070**	**1,17,69,66,980**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	3,14,73,82,020	75,48,60,030	23.98
3	Interest [6(a)(b) of CAF Rules, 2018]	2,54,49,45,920	14,83,00,000	5.83
	Total	**16,07,75,84,010**	**2,08,01,27,010**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

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

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	152	150.6	0	0	0	0	0
2	2019-2020	295	285.68	197.21	62.32	69.03	21.81	31.6
3	2020-2021	617	442.01	271.25	252.05	61.37	57.02	92.92
4	2021-2022	600	586.89	381.13	362.12	64.94	61.7	95.01
5	2022-2023	605	344.08	243.4	231.74	70.74	67.35	95.21
6	2023-2024	190	172.04	169.7	166.84	98.64	96.98	98.31
7	2024-2025	219.29	155.57	148.97	146.71	95.76	94.3	98.48
8	2025-2026	176.1	176.1	167.44	164.34	95.08	93.32	98.15

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**2854.39**	**2312.97**	**1579.1000000000001**	**1386.12**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	37.022		100.23		1,059.865	
	b. Integrated Wildlife Management Scheme	18.54		297.97		1,710.242	
	c. Project Tiger	65.2		232.6		676.941	
	d. Project Elephant	15.67		369.07		0	
2024-2025	a. Intensification of Forest Protection Scheme	6.03	CA	43	State Budget	872.37	0
	b. Integrated Wildlife Management Scheme	6.57	-	0	-	0	0
	c. Project Tiger	31.78	CATP	0.21	-	0	0
	d. Project Elephant	0	-	0	-	0	0
2025-2026	a. Intensification of Forest Protection Scheme	1.74	CA	43.66	State Budget	22.93	0
	b. Integrated Wildlife Management Scheme	6.3	NPV	102.16	-	0	0
	c. Project Tiger	4.76	CATP	0.08	-	0	0
	d. Project Elephant	0	-	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
39476.31	3118.71	261.27	42856.29	33604.78	921.83	252.34	34778.95	81.15	8077.34	1537.26

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.)		
	-	-	-
8077.34	3107.34	2746	687

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	47,72,45,852	42,41,11,060
Additional Compensatory Afforestation	EC 40	10,97,47,451	10,97,47,451
Penal Compensatory Afforestation	EC 40	49,062	49,062
Catchment Area Treatment Plan	EC 40	8,20,900	8,20,900
Others	EC 40	58,91,03,509	38,05,58,869
Total	**EC 40**	**1,17,69,66,774**	**91,52,87,342**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	8,33,07,000	5,72,11,500
(g) soil and moisture conservation works in the forest	EC 40	26,62,95,000	26,62,95,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	20,09,38,000	20,09,38,000
Total	**EC 40**	**55,05,40,000**	**52,44,44,500**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	4,06,00,000	3,78,00,000
(e) construction of residential and official buildings in forests for front line staffs	EC 40	7,77,63,000	4,77,63,000
Total	**EC 40**	**11,83,63,000**	**8,55,63,000**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
UTTAR PRADESH	14,29,90,000	-	-
Total	**14,29,90,000**	**0**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
UTTAR PRADESH	8,59,57,000	-	-
Total	**8,59,57,000**	**0**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 14

AGENDA ITEM NO. 14 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027
ANDHRA PRADESH STATE AUTHORITY

1. State/UT Name	ANDHRA PRADESH
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	21-01-2026
4. Date of approval of Steering Committee	19-02-2026
5. Total outlay proposed (In Rs.)	2,46,32,00,000

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	2018-2019	1	1	0
2	2019-2020	4	4	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	1	0
6	2023-2024	2	3	0
7	2024-2025	3	2	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	17,59,39,008	2,97,99,000	16.94

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	1180000000	1132900000	1044700030	1095000060	92.21	96.65	104.81
2	2019-2020	3229700100	3229700000	984800000	984800000	30.49	30.49	100
3	2020-2021	3402099970	3308100000	609600000	609600000	18.43	18.43	100
4	2021-2022	3775600130	3250000000	1211000060	1211000060	37.26	37.26	100
5	2022-2023	2861499900	2240900000	825200000	825200000	36.82	36.82	100
6	2023-2024	2589100030	2267000000	1460000000	1460000000	64.4	64.4	100
7	2024-2025	2586700030	2501000000	1315299970	1299299970	52.59	51.95	98.78
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	35,27,01,349		8,63,60,392		10,59,67,200	
	b. Integrated Wildlife Management Scheme	6,91,00,000		23,48,01,840		19,22,72,600	
	c. Project Tiger	7,87,85,300		0		5,03,29,200	
	d. Project Elephant	2,34,24,000		0		29,57,100	
2024-2025	a. Intensification of Forest Protection Scheme	15,29,83,008	Forest Fire prevention and control operations	5,06,42,000	Intensification of Forest Fire management	1,39,57,000	0
	b. Integrated Wildlife Management Scheme	3,00,00,000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	12,22,47,000	Integrated Development of Wildlife Habitat	2,40,00,000	0
	c. Project Tiger	2,79,69,000	Project Tiger	0	Project Tiger	1,86,09,500	0
	d. Project Elephant	2,33,02,000	Project Elephant	0	Project Elephant	2,75,02,000	0
2025-2026	a. Intensification of Forest Protection Scheme	17,29,83,008	Forest Fire prevention and control operations	80,31,000	Intensification of Forest Fire management	2,36,48,000	0
	b. Integrated Wildlife Management Scheme	3,30,00,000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	20,48,86,000	Integrated Development of Wildlife Habitat	2,64,00,000	0
	c. Project Tiger	4,09,42,000	Project Tiger	0	Project Tiger	6,15,32,000	0
	d. Project Elephant	92,00,000	Project Elephant	0	Project Elephant	46,20,000	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
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.)		
	-	-	-
4175.87	2000	794.54	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	71,33,40,503	42,02,60,684
	EC 40	29,30,79,819	5,00,75,140
Additional Compensatory Afforestation	EC 39	3,32,39,437	1,82,33,137
	EC 40	1,50,06,300	53,55,700
Penal Compensatory Afforestation	EC 39	79,19,938	71,45,038
	EC 40	7,74,900	6,00,000
Catchment Area Treatment Plan	EC 39	6,30,78,877	6,06,23,977
	EC 40	24,54,900	76,900
Integrated Wild Life Management Plan	EC 39	2,97,98,500	1,91,71,000
	EC 40	1,06,27,500	4,75,000
Others	EC 39	27,60,85,920	23,44,68,248
	EC 40	4,16,17,672	58,41,940
Total	**EC 39**	**1,12,34,63,175**	**75,99,02,084**
	EC 40	**36,35,61,091**	**6,24,24,680**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	3,71,58,800	3,14,74,400
	EC 40	56,84,400	43,84,400
(b) artificial regeneration	EC 39	28,04,30,007	23,48,16,157
	EC 40	4,56,13,850	4,05,68,850
(c) silvicultural operations in forests	EC 39	4,08,300	4,08,300
	EC 40	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) protection of plantations and forests	EC 39	39,19,64,293	35,64,80,973
	EC 40	3,54,83,320	2,02,34,536
(f) forest fire prevention and control operations	EC 39	7,20,28,713	7,13,28,887
	EC 40	6,99,826	0
(g) soil and moisture conservation works in the forest	EC 39	1,32,74,000	0
	EC 40	1,32,74,000	34,49,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	15,41,94,928	0
	EC 40	15,41,94,928	9,54,88,514
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	21,35,900	0
	EC 40	21,35,900	21,35,900
(m) management of biological diversity and biological resource	EC 39	1,09,37,123	0
	EC 40	1,09,37,123	0
Total	**EC 39**	**96,25,32,064**	**69,45,08,717**
	EC 40	**26,80,23,347**	**16,62,61,200**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	40,94,414	0
	EC 40	40,94,414	30,05,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	3,48,21,418	0
	EC 40	3,48,21,418	0
(e) construction of residential and official buildings in forests for front line staffs	EC 39	3,25,42,900	0
	EC 40	3,25,42,900	1,78,10,200
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	4,01,47,416	20,63,900
	EC 40	3,80,83,516	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	1,59,84,800	0
	EC 40	1,59,84,800	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	5,89,91,270	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	5,89,91,270	0
(i) publicity-cum-awareness programme	EC 39	2,44,19,636	0
	EC 40	2,44,19,636	0
(j) production and distribution of quality planting material through certified nurseries	EC 39	2,55,62,350	2,48,23,150
	EC 40	7,39,200	7,39,200
Total	**EC 39**	**23,65,64,204**	**2,68,87,050**
	EC 40	**20,96,77,154**	**2,15,54,400**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	2,45,00,000	2,45,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 39	2,00,00,000	2,00,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	4,55,00,000	4,55,00,000
Total	**EC 39**	**9,00,00,000**	**9,00,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 39	5,00,00,000	5,00,00,000
	EC 40	0	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	0	0
	EC 40	1,00,00,000	1,00,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	1,00,00,000	0
	EC 40	0	0
Total	**EC 39**	**6,00,00,000**	**5,00,00,000**
	EC 40	**1,00,00,000**	**1,00,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 15

AGENDA ITEM NO. 15 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ASSAM STATE AUTHORITY

1. State/UT Name	ASSAM
2. Date of Receipt	17-06-2026
3. Date of approval of Executive Committee	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	2018-2019	2	1	0
2	2019-2020	2	2	0
3	2020-2021	0	0	1
4	2021-2022	2	1	0
5	2022-2023	1	1	0
6	2023-2024	2	2	0
7	2024-2025	2	2	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	2,98,88,000	2,31,26,000	77.38

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	452112992	452113000	0	361800000	0	80.02	0
2	2019-2020	558862980	558863000	0	306364256	0	54.82	0
3	2020-2021	883400000	883400000	883400000	303245824	100	34.33	34.33
4	2021-2022	976800000	950005000	791177020	231768272	83.28	24.4	29.29
5	2022-2023	1974300030	1625700000	1000000000	974954500	61.51	59.97	97.5
6	2023-2024	173950032	1096900000	706899970	1163891460	64.45	106.11	164.65
7	2024-2025	1417299970	1043400000	850000000	1241600000	81.46	119	146.07
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		3,40,20,24,312		6,57,90,000	
	b. Integrated Wildlife Management Scheme	2,79,51,00,100		0		14,96,00,000	
	c. Project Tiger	1,00,24,00,000		0		59,85,00,000	
	d. Project Elephant	8,57,00,000		0		21,24,00,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	CAMPA	1,24,16,00,000	Working Plan Organization	21,00,000	0
	b. Integrated Wildlife Management Scheme	13,59,00,000	0	0	Forest Infrastructure	8,44,00,000	EAP-APFBC
	c. Project Tiger	29,12,00,000	0	0	Wildlife Management	2,62,00,000	0
	d. Project Elephant	4,87,00,000	0	0	Forest Protection	22,00,000	0
2025-2026	a. Intensification of Forest Protection Scheme	0	CAMPA	94,25,31,970	Bio Diversity Board	51,72,00,000	EAP-APFBC
	b. Integrated Wildlife Management Scheme	8,08,82,00,200	0	0	Amenities to Staff Labour	2,02,84,99,970	0
	c. Project Tiger	22,98,90,000	0	0	Social Forestry (General)	6,58,00,000	0
	d. Project Elephant	22,98,90,000	0	0	Roadside plantation of National Highways	1,35,00,000	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
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.)		
	-	-	-
1313.492	805.8606	-	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	12,15,14,646	12,08,62,471
	EC 40	6,52,175	6,52,175
Catchment Area Treatment Plan	EC 39	12,10,42,952	12,10,42,952
	EC 40	0	0
Integrated Wild Life Management Plan	EC 39	2,31,26,000	2,31,26,000
	EC 40	0	0
Others	EC 39	6,90,56,180	6,42,64,620
	EC 40	47,91,560	47,91,560
Total	**EC 39**	**33,47,39,778**	**32,92,96,043**
	EC 40	**54,43,735**	**54,43,735**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	7,34,28,675	6,46,37,200
	EC 40	87,91,475	87,91,475
(b) artificial regeneration	EC 39	29,88,87,454	29,08,87,679
	EC 40	79,99,775	79,99,775
(f) forest fire prevention and control operations	EC 39	3,59,550	2,47,050
	EC 40	1,12,500	1,12,500
(g) soil and moisture conservation works in the forest	EC 39	1,29,00,000	0
	EC 40	1,29,00,000	1,29,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	1,04,50,000	3,75,000
	EC 40	1,00,75,000	1,00,75,000
Total	**EC 39**	**39,60,25,679**	**35,61,46,929**
	EC 40	**3,98,78,750**	**3,98,78,750**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	30,00,000	30,00,000
	EC 40	0	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	30,20,000	0
	EC 40	30,20,000	10,00,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	28,08,000	0
	EC 40	28,08,000	28,08,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	8,44,62,346	0
	EC 40	8,44,62,346	8,44,62,346
Total	**EC 39**	**9,32,90,346**	**30,00,000**
	EC 40	**9,02,90,346**	**8,82,70,346**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	8,64,24,246	0
	EC 40	8,64,24,246	8,64,24,246
Total	**EC 39**	**8,64,24,246**	**0**
	EC 40	**8,64,24,246**	**8,64,24,246**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
ASSAM	15,00,000	15,00,000	-
Total	**15,00,000**	**15,00,000**	**0**

Interest

State	Proposed	Approved	Deferred
ASSAM	1,33,50,000	1,30,00,000	3,50,000
Total	**1,33,50,000**	**1,30,00,000**	**3,50,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
ASSAM	62,20,000	-	62,20,000
Total	**62,20,000**	**0**	**62,20,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 16

AGENDA ITEM NO. 16 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 CHANDIGARH STATE AUTHORITY

1. State/UT Name	CHANDIGARH
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	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	2018-2019	2	2	0
2	2019-2020	0	0	0
3	2020-2021	1	2	0
4	2021-2022	1	0	0
5	2022-2023	1	2	1
6	2023-2024	0	0	0
7	2024-2025	2	3	1
8	2025-2026	1	2	1
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2019-2020	18700000	18700000	0	0	0	0	0
2	2020-2021	22600000	22600000	0	0	0	0	0
3	2021-2022	38500000	36000000	51400000	51400000	142.78	142.78	100
4	2022-2023	18300000	16600000	16200000	16200000	97.59	97.59	100
5	2023-2024	15400000	15400000	0	0	0	0	0
6	2024-2025	15090500	1400000	25000000	25000000	1785.71	1785.71	100
7	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	42,70,000		0		0	
	b. Integrated Wildlife Management Scheme	60,78,000		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	20,00,000	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
110.17	0	0	110.17	110.17	0	0	110.17	100	0	0

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.)		
	-	-	-
0	0	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	9,15,930	9,15,930
Total	**EC 39**	**9,15,930**	**9,15,930**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(g) soil and moisture conservation works in the forest	EC 39	16,00,000	16,00,000
	EC 40	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	22,00,000	0
	EC 40	22,00,000	22,00,000
Total	**EC 39**	**38,00,000**	**16,00,000**
	EC 40	**22,00,000**	**22,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	9,00,000	9,00,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	20,00,000	20,00,000
Total	**EC 39**	**29,00,000**	**29,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	7,59,671	0
	EC 40	7,59,671	0
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	15,95,000	15,95,000
	EC 40	0	0
Total	**EC 39**	**23,54,671**	**15,95,000**
	EC 40	**7,59,671**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	2,00,000	0
	EC 40	2,00,000	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	0	0
Total	**EC 39**	**2,00,000**	**0**
	EC 40	**2,00,000**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 17

AGENDA ITEM NO. 17 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU STATE AUTHORITY

1. State/UT Name	THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU
2. Date of Receipt	17-06-2026
3. Date of approval of Executive Committee	23-04-2025
4. Date of approval of Steering Committee	24-02-2026
5. Total outlay proposed (In Rs.)	14,09,98,000

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	2018-2019	0	0	0
2	2019-2020	0	0	0
3	2020-2021	0	0	0
4	2021-2022	0	0	0
5	2022-2023	0	0	0
6	2023-2024	0	0	0
7	2024-2025	0	0	0
8	2025-2026	1	0	0
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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	3,53,55,000	17.08
3	Interest [6(a)(b) of CAF Rules, 2018]	6,07,07,000	60,00,000	9.88
	Total	**47,16,69,016**	**14,09,98,000**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	0	0	0	0	0	0	0
4	2021-2022	0	0	0	0	0	0	0
5	2022-2023	0	0	0	0	0	0	0
6	2023-2024	0	0	0	0	0	0	0
7	2024-2025	0	0	0	0	0	0	0
8	2025-2026	0	0	0	0	0	0	0

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
9	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	Exp.	Scheme	Exp.	Scheme	Exp.	
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	
2024-2025	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
157.8503	0	0	157.8503	0	0	0	0	-	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.)		
	-	-	-
157.8503	66.8498	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	9,96,42,998	9,96,42,998
Total	**EC 39**	**9,96,42,998**	**9,96,42,998**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) protection of plantations and forests	EC 39	1,45,00,000	0
	EC 40	1,45,00,000	70,00,000
(f) forest fire prevention and control operations	EC 39	53,65,000	53,65,000
	EC 40	0	0
(g) soil and moisture conservation works in the forest	EC 39	28,00,000	0
	EC 40	28,00,000	23,21,338
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	20,00,000	0
	EC 40	20,00,000	0
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 39	20,00,000	20,00,000
	EC 40	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	3,00,000	0
	EC 40	3,00,000	0
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 39	5,00,000	0
	EC 40	5,00,000	5,00,000
Total	**EC 39**	**2,74,65,000**	**73,65,000**
	EC 40	**2,01,00,000**	**98,21,338**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	15,00,000	0
	EC 40	15,00,000	15,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	1,50,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	1,50,000	1,50,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	6,50,000	0
	EC 40	6,50,000	4,50,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	3,50,000	0
	EC 40	3,50,000	3,50,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	20,00,000	0
	EC 40	20,00,000	0
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	23,00,000	0
	EC 40	23,00,000	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	1,40,000	0
	EC 40	1,40,000	1,40,000
(i) publicity-cum-awareness programme	EC 39	4,00,000	0
	EC 40	4,00,000	4,00,000
(j) production and distribution of quality planting material through certified nurseries	EC 39	4,00,000	0
	EC 40	4,00,000	0
Total	**EC 39**	**78,90,000**	**0**
	EC 40	**78,90,000**	**29,90,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	5,00,000	5,00,000
	EC 40	0	0
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	10,00,000	10,00,000
	EC 40	0	0
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 39	5,00,000	5,00,000
	EC 40	0	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	16,00,000	0
	EC 40	16,00,000	6,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	**EC 39**	**36,00,000**	**20,00,000**
	EC 40	**16,00,000**	**6,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 39	2,00,000	2,00,000
	EC 40	0	0
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	3,00,000	3,00,000
	EC 40	0	0
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 39	12,00,000	12,00,000
	EC 40	0	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	0	0
	EC 40	7,00,000	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	7,00,000	0
	EC 40	0	0
Total	**EC 39**	**24,00,000**	**17,00,000**
	EC 40	**7,00,000**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 18

AGENDA ITEM NO. 18 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KERALA STATE AUTHORITY

1. State/UT Name	KERALA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	0	0
2	2019-2020	1	0	0
3	2020-2021	2	1	0
4	2021-2022	1	2	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	0	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	7.96	7.96	7.96	7.84	100	98.49	98.49
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	16.06	15.79	15.79	10.88	100	68.9	68.9
4	2021-2022	27.19	25.13	16.08	16.03	63.99	63.79	99.69
5	2022-2023	22	17.26	8.5	8.24	49.25	47.74	96.94
6	2023-2024	13.65	9.06	5	4.72	55.19	52.1	94.4
7	2024-2025	14.15	8.93	8.92	7.19	99.89	80.52	80.61
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
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	0		0		0	
	d. Project Elephant	0		0		0	
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	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
60802.93	0	27.5	60830.43	60406.12	0	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.)		
	-	-	-
406.31	52.85	190.34	163.12

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	1,33,00,600	1,33,00,600
Total	**EC 39**	**1,33,00,600**	**1,33,00,600**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	2,11,99,000	2,11,99,000
	EC 40	0	0
(b) artificial regeneration	EC 39	13,80,000	13,80,000
	EC 40	0	0
(d) protection of plantations and forests	EC 39	23,80,000	0
	EC 40	23,80,000	23,80,000
(f) forest fire prevention and control operations	EC 39	1,78,53,000	1,78,53,000
	EC 40	0	0
(g) soil and moisture conservation works in the forest	EC 39	64,70,000	0
	EC 40	64,70,000	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	EC 39	4,00,000	0
	EC 40	4,00,000	4,00,000
(m) management of biological diversity and biological resource	EC 39	4,50,000	0
	EC 40	4,50,000	4,50,000
Total	**EC 39**	**5,01,32,000**	**4,04,32,000**
	EC 40	**97,00,000**	**97,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) publicity-cum-awareness programme	EC 39	15,40,000	0
	EC 40	15,40,000	15,40,000
(j) production and distribution of quality planting material through certified nurseries	EC 39	25,38,000	0
	EC 40	25,38,000	24,50,000
Total	**EC 39**	**40,78,000**	**0**

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	**40,78,000**	**39,90,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	43,45,000	0
	EC 40	43,45,000	40,01,500
Total	**EC 39**	**43,45,000**	**0**
	EC 40	**43,45,000**	**40,01,500**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
KERALA	1,20,00,000	75,00,000	45,00,000
Total	**1,20,00,000**	**75,00,000**	**45,00,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
KERALA	5,00,000	-	5,00,000
Total	**5,00,000**	**0**	**5,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 19

AGENDA ITEM NO. 19 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 LADAKH STATE AUTHORITY

1. State/UT Name	LADAKH
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	23-12-2025
4. Date of approval of Steering Committee	15-01-2026
5. Total outlay proposed (In Rs.)	2,37,62,62,660

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	2018-2019	0	0	0
2	2019-2020	0	0	0
3	2020-2021	0	0	0
4	2021-2022	0	0	0
5	2022-2023	0	0	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	3	3	0
	Total	**5**	**5**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% 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	15,70,41,008	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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	2,36,02,62,660	21.07
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**	**2,37,62,62,660**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	0	0	0	0	0	0	0
4	2021-2022	0	0	0	0	0	0	0
5	2022-2023	0	0	0	0	0	0	0
6	2023-2024	1030600000	609000000	609000000	397000000	100	65.19	65.19
7	2024-2025	960304000	916564000	916563970	607000000	100	66.23	66.23
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
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	0	NIL	0	NIL	0	NIL
	b. Integrated Wildlife Management Scheme	0	NIL	0	NIL	0	NIL
	c. Project Tiger	0	NIL	0	NIL	0	NIL
	d. Project Elephant	0	NIL	0	NIL	0	NIL
2025-2026	a. Intensification of Forest Protection Scheme	0	NIL	0	NIL	0	NIL
	b. Integrated Wildlife Management Scheme	0	NIL	0	NIL	0	NIL
	c. Project Tiger	0	NIL	0	NIL	0	NIL
	d. Project Elephant	0	NIL	0	NIL	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
0.1	0	0	0.1	0	0	0	0	-	0.1	0

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.)		
	-	-	-
0.1	0.1	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,76,63,097	1,68,59,097
	EC 40	8,04,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 39	19,28,68,179	18,91,35,856
	EC 40	37,32,323	37,32,323
(c) silvicultural operations in forests	EC 39	9,50,000	9,50,000
	EC 40	0	0
(d) protection of plantations and forests	EC 39	21,06,15,100	21,06,15,100
	EC 40	0	0
(e) pest and disease control in forest	EC 39	2,31,20,000	2,31,20,000
	EC 40	0	0
(f) forest fire prevention and control operations	EC 39	8,15,102	8,15,102
	EC 40	0	0
(g) soil and moisture conservation works in the forest	EC 39	8,33,49,762	8,30,99,762
	EC 40	2,50,000	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	11,49,25,000	11,49,25,000
	EC 40	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	4,44,06,000	4,36,06,000
	EC 40	8,00,000	8,00,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 39	1,96,00,000	1,96,00,000
	EC 40	0	0
(m) management of biological diversity and biological resource	EC 39	1,14,77,50,000	56,95,00,000
	EC 40	57,82,50,000	0
Total	**EC 39**	**1,85,60,62,240**	**1,27,22,25,917**
	EC 40	**58,38,36,323**	**45,32,323**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	5,51,16,385	5,11,16,385
	EC 40	40,00,000	40,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	6,00,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	6,00,000	6,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	3,02,20,000	3,00,70,000
	EC 40	1,50,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	4,95,00,000	4,95,00,000
	EC 40	0	0
(e) construction of residential and official buildings in forests for front line staffs	EC 39	9,43,20,000	9,43,20,000
	EC 40	0	0
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	8,83,83,991	8,71,83,991
	EC 40	12,00,000	12,00,000
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	6,00,00,000	5,40,00,000
	EC 40	60,00,000	0
(i) publicity-cum-awareness programme	EC 39	9,88,00,000	8,58,00,000
	EC 40	1,30,00,000	0
Total	**EC 39**	**47,69,40,376**	**45,19,90,376**
	EC 40	**2,49,50,000**	**58,00,000**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
LADAKH	1,60,00,000	1,60,00,000	-
Total	**1,60,00,000**	**1,60,00,000**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
LADAKH	2,72,60,000	2,72,60,000	-
Total	**2,72,60,000**	**2,72,60,000**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 20

AGENDA ITEM NO. 20 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MANIPUR STATE AUTHORITY

1. State/UT Name	MANIPUR
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	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	2018-2019	2	2	0
2	2019-2020	1	1	0
3	2020-2021	2	1	0
4	2021-2022	1	2	0
5	2022-2023	0	0	0
6	2023-2024	1	1	0
7	2024-2025	2	2	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	3,84,000	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	309700000	303600000	303600000	303600000	100	100	100
3	2020-2021	278780000	277900000	284049984	284049984	102.21	102.21	100
4	2021-2022	250990000	250900000	250900000	250900000	100	100	100
5	2022-2023	225900000	225900000	225900000	225900000	100	100	100
6	2023-2024	218480000	202600000	202600000	202600000	100	100	100
7	2024-2025	273551008	273600000	273600000	273600000	100	100	100
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	6,84,83,500		3,21,80,000		0	
	b. Integrated Wildlife Management Scheme	9,25,64,500		5,93,800		0	
	c. Project Tiger	15,69,000		0		0	
	d. Project Elephant	5,40,000		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	Forest fire prevention and control	70,00,000	Nil	0	Nil
	b. Integrated Wildlife Management Scheme	2,90,80,000	IWMP	1,13,41,000	Nil	0	Nil
	c. Project Tiger	32,50,000	Nil	0	Nil	0	Nil
	d. Project Elephant	0	Nil	0	Nil	0	nil
2025-2026	a. Intensification of Forest Protection Scheme	25,00,000	Forest fire prevention and control	0	Nil	0	Nil
	b. Integrated Wildlife Management Scheme	2,73,00,000	IWMP	0	Nil	0	Nil
	c. Project Tiger	35,00,000	Nil	0	Nil	0	Nil
	d. Project Elephant	0	Nil	0	Nil	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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	1855.233

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.)		
	-	-	-
3668.68	742.211	-	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	14,44,00,539	14,44,00,539
Penal Compensatory Afforestation	EC 39	29,81,130	29,81,130
Catchment Area Treatment Plan	EC 39	1,19,45,000	1,19,45,000
Others	EC 39	10,44,57,218	10,44,57,218
Total	**EC 39**	**26,37,83,887**	**26,37,83,887**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	9,57,81,500	9,57,29,500
	EC 40	52,000	52,000
(b) artificial regeneration	EC 39	13,09,06,000	12,53,19,000
	EC 40	55,87,000	55,87,000
(g) soil and moisture conservation works in the forest	EC 39	75,27,000	0
	EC 40	75,27,000	75,27,000
Total	**EC 39**	**23,42,14,500**	**22,10,48,500**
	EC 40	**1,31,66,000**	**1,31,66,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	1,70,00,000	30,00,000
	EC 40	1,40,00,000	1,40,00,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	3,04,00,000	0
	EC 40	3,04,00,000	2,55,00,000
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	42,00,000	0
	EC 40	42,00,000	3,00,000
(i) publicity-cum-awareness programme	EC 39	28,00,000	0
	EC 40	28,00,000	2,00,000
Total	**EC 39**	**5,44,00,000**	**30,00,000**
	EC 40	**5,14,00,000**	**4,00,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	8,57,500	0
	EC 40	8,57,500	0
Total	**EC 39**	**8,57,500**	**0**
	EC 40	**8,57,500**	**0**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
MANIPUR	46,00,000	46,00,000	-
Total	**46,00,000**	**46,00,000**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
MANIPUR	3,00,50,000	2,35,00,000	65,50,000
Total	**3,00,50,000**	**2,35,00,000**	**65,50,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 21

AGENDA ITEM NO. 21 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MEGHALAYA STATE AUTHORITY

1. State/UT Name	MEGHALAYA
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	2	2	0
4	2021-2022	2	1	0
5	2022-2023	3	2	0
6	2023-2024	1	1	0
7	2024-2025	3	2	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	0	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	341494560	339709687	224223712	220718912	66	64.97	98.44
4	2021-2022	389003648	364003654	345946656	345946656	95.04	95.04	100
5	2022-2023	285718944	266711102	145360480	142685792	54.5	53.5	98.16
6	2023-2024	319652192	309108236	148136368	148136368	47.92	47.92	100
7	2024-2025	247489120	247174112	183016592	177456304	74.04	71.79	96.96
8	2025-2026	256903376	249858082	224252672	4440000	89.75	1.78	1.98

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	1840261840	1776564873	1270936480	1039384032			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2026	a. Intensification of Forest Protection Scheme	0		1,01,73,75,056		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	0	CAMPA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	CAMPA	0	NA	0	NA
	c. Project Tiger	0	CAMPA	0	NA	0	NA
	d. Project Elephant	0	CAMPA	0	NA	0	NA
2027-2028	a. Intensification of Forest Protection Scheme	0	CAMPA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	CAMPA	0	NA	0	NA
	c. Project Tiger	0	CAMPA	0	NA	0	NA
	d. Project Elephant	0	CAMPA	0	NA	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
1355.33	14.604	237.15	1607.084	1035.606	0	14.56	1050.166	65.35	556.918	357.8037

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.)		
	-	-	-
556.918	199.1143	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	2,40,89,243	2,40,87,918
	EC 40	1,325	1,325
Penal Compensatory Afforestation	EC 39	46,36,384	46,36,384
	EC 40	0	0
Others	EC 39	24,41,879	22,03,493
	EC 40	2,38,386	2,38,386
Total	**EC 39**	**3,11,67,506**	**3,09,27,795**
	EC 40	**2,39,711**	**2,39,711**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	47,32,830	47,32,830
	EC 40	0	0
(b) artificial regeneration	EC 39	6,11,27,855	6,11,27,855
	EC 40	0	0
(g) soil and moisture conservation works in the forest	EC 39	1,91,43,112	0
	EC 40	1,91,43,112	1,91,43,112
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	26,29,608	0
	EC 40	26,29,608	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	EC 39	64,29,403	0
	EC 40	64,29,403	64,29,403
Total	**EC 39**	**9,40,62,808**	**6,58,60,685**
	EC 40	**2,82,02,123**	**2,82,02,123**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	40,00,000	0
	EC 40	40,00,000	0
(e) construction of residential and official buildings in forests for front line staffs	EC 39	1,87,67,473	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	1,87,67,473	1,87,67,473
Total	**EC 39**	**2,27,67,473**	**0**
	EC 40	**2,27,67,473**	**1,87,67,473**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	3,98,80,772	0
	EC 40	3,98,80,772	3,54,74,772
Total	**EC 39**	**3,98,80,772**	**0**
	EC 40	**3,98,80,772**	**3,54,74,772**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
MEGHALAYA	97,27,200	47,27,200	50,00,000
Total	**97,27,200**	**47,27,200**	**50,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 22

AGENDA ITEM NO. 22 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ODISHA STATE AUTHORITY

1. State/UT Name	ODISHA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	2	2	0
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	6185200100	6105200000	6000000000	4210599940	98.28	68.97	70.18
3	2020-2021	8036599800	7733900000	8249999900	6749799900	106.67	87.28	81.82
4	2021-2022	9030299600	9010300000	9030299600	8416699900	100.22	93.41	93.21
5	2022-2023	12413400100	11913100000	11559199700	9310999600	97.03	78.16	80.55
6	2023-2024	10859499500	9480400000	10551300100	8338699800	111.3	87.96	79.03
7	2024-2025	11675199500	11129300000	11385400300	10163200000	102.3	91.32	89.27
8	2025-2026	12016799700	11362200000	12459100200	10282300400	109.65	90.5	82.53

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**70216998300**	**66734400000**	**69235299800**	**57472299540**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	28,37,00,000		2,10,77,00,060		81,07,93,020	
	b. Integrated Wildlife Management Scheme	0		2,00,03,00,030		7,08,59,30,000	
	c. Project Tiger	65,64,60,000		0		98,24,60,000	
	d. Project Elephant	27,91,60,000		0		58,39,60,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	Intensification of forest Protection Scheme	76,28,49,980	Wildlife Protection and Conservation Measure (Expenditure till date)	35,16,45,00,000	131296000
	b. Integrated Wildlife Management Scheme	0	IWMP & RWWP	2,59,10,48,960	Management of Elephant and Corridor (Expenditure till date)	10,31,40,000	0
	c. Project Tiger	4,08,38,000	NIL	0	0	0	0
	d. Project Elephant	1,11,00,000	NIL	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	Forest Protection & Fire Protection	81,08,99,970	Wildlife Protection and Conservation Measure	80,00,00,000	50000000
	b. Integrated Wildlife Management Scheme	0	IWMP & RWWP	2,20,52,99,970	Management of Elephant and Corridor	30,00,00,000	600000000
	c. Project Tiger	60,00,00,000	NIL	0	0	0	0
	d. Project Elephant	10,00,00,000	NIL	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
99150.94	0	0	99150.94	83988.97	0	0	83988.97	84.71	15161.97	5450.013

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.)		
	-	-	-
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	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	86,17,87,563	86,17,87,563
	EC 40	0	0
Additional Compensatory Afforestation	EC 39	20,54,64,014	9,26,20,772
	EC 40	11,28,43,242	11,28,43,242
Penal Compensatory Afforestation	EC 39	1,31,77,101	1,29,85,002
	EC 40	1,92,099	1,92,099
Catchment Area Treatment Plan	EC 39	2,69,98,695	2,17,93,475
	EC 40	52,05,220	52,05,220
Integrated Wild Life Management Plan	EC 39	3,66,90,24,928	0
	EC 40	3,66,90,24,928	3,66,90,24,928
Others	EC 39	20,59,79,765	20,56,88,705
	EC 40	2,91,060	2,91,060
Total	**EC 39**	**4,98,24,32,066**	**1,19,48,75,517**
	EC 40	**3,78,75,56,549**	**3,78,75,56,549**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,13,23,81,432	1,13,23,81,432
	EC 40	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 39	51,78,35,770	51,78,35,770
	EC 40	0	0
(d) protection of plantations and forests	EC 39	69,49,75,080	69,49,75,080
	EC 40	0	0
(g) soil and moisture conservation works in the forest	EC 39	15,80,00,000	0
	EC 40	15,80,00,000	15,80,00,000
(h) voluntary relocation of villages from protected areas	EC 39	20,00,00,000	0
	EC 40	20,00,00,000	20,00,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	10,70,68,644	0
	EC 40	10,70,68,644	10,70,68,644
(m) management of biological diversity and biological resource	EC 39	1,00,00,000	0
	EC 40	1,00,00,000	1,00,00,000
Total	**EC 39**	**2,82,02,60,926**	**2,34,51,92,282**
	EC 40	**47,50,68,644**	**47,50,68,644**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	1,20,00,000	0
	EC 40	1,20,00,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	7,57,55,750	0
	EC 40	7,57,55,750	7,57,55,750
(e) construction of residential and official buildings in forests for front line staffs	EC 39	1,83,51,000	0
	EC 40	1,83,51,000	1,83,51,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	26,41,75,120	26,41,75,120
	EC 40	0	0
Total	**EC 39**	**37,02,81,870**	**26,41,75,120**
	EC 40	**10,61,06,750**	**9,41,06,750**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	69,24,60,160	69,24,60,160
Total	**EC 39**	**69,24,60,160**	**69,24,60,160**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	0	0
	EC 40	1,35,00,000	1,35,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	1,35,00,000	0
	EC 40	0	0
Total	**EC 39**	**1,35,00,000**	**0**
	EC 40	**1,35,00,000**	**1,35,00,000**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
ODISHA	49,96,75,072	-	49,96,75,072
Total	**49,96,75,072**	**0**	**49,96,75,072**

Interest

State	Proposed	Approved	Deferred
ODISHA	58,15,00,000	18,00,00,000	40,15,00,000
Total	**58,15,00,000**	**18,00,00,000**	**40,15,00,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
ODISHA	25,69,41,039	8,41,039	25,61,00,000
Total	**25,69,41,039**	**8,41,039**	**25,61,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 23

AGENDA ITEM NO. 23 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 PUNJAB STATE AUTHORITY

1. State/UT Name	PUNJAB
2. Date of Receipt	17-06-2026
3. Date of approval of Executive Committee	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	2018-2019	1	0	0
2	2019-2020	0	2	1
3	2020-2021	2	1	0
4	2021-2022	2	1	0
5	2022-2023	1	2	0
6	2023-2024	1	1	0
7	2024-2025	2	2	0
8	2025-2026	1	1	0
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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	31,87,00,000	15.58
3	Interest [6(a)(b) of CAF Rules, 2018]	2,09,40,00,000	31,02,00,000	14.81
	Total	**10,02,27,00,000**	**1,67,76,00,000**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Committed Liabilites/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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	1025600000	1025600000	792000000	812700030	77.22	79.24	102.61
2	2019-2020	1000000000	1021600000	516000000	647299970	50.51	63.36	125.45
3	2020-2021	1800000000	1778500000	1767600000	1285900030	99.39	72.3	72.75
4	2021-2022	2230000130	2180700000	1751600000	1678200060	80.32	76.96	95.81
5	2022-2023	1450000000	2030100000	2001600000	1298099970	98.6	63.94	64.85
6	2023-2024	1300000000	2571000000	1682400000	1166300030	65.44	45.36	69.32

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
7	2024-2025	1150000000	1259400000	1253200000	943699970	99.51	74.93	75.3
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		16,02,80,000		0	
	b. Integrated Wildlife Management Scheme	0		0		42,83,65,152	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	NPV	3,80,00,000	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	Conservation Managment & Development of Wildlife in the State	9,87,59,552	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	CA	69,54,000	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	Conservation Managment & Development of Wildlife in the State	8,67,09,328	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
22531.797	0	358.131	22889.928	21710.41	0	352.372	22062.781	96.39	827.147	117.488

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.)		
	-	-	-
827.147	709.14	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	42,48,85,917	15,17,48,432
	EC 40	27,31,37,485	24,31,77,927
Additional Compensatory Afforestation	EC 39	4,98,32,299	2,38,361
	EC 40	4,95,93,938	4,55,85,288
Penal Compensatory Afforestation	EC 39	6,11,928	21,628
	EC 40	5,90,300	4,22,080
Catchment Area Treatment Plan	EC 39	5,29,46,000	0
	EC 40	5,29,46,000	5,29,46,000
Others	EC 39	33,92,01,145	2,06,80,324
	EC 40	31,85,20,821	31,10,12,633
Total	**EC 39**	**86,74,77,289**	**17,26,88,745**
	EC 40	**69,47,88,544**	**65,31,43,928**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	14,56,82,454	4,48,33,671
	EC 40	10,08,48,783	9,99,70,783
(b) artificial regeneration	EC 39	4,44,20,930	0
	EC 40	4,44,20,930	4,44,20,930
(c) silvicultural operations in forests	EC 39	20,95,720	0
	EC 40	20,95,720	14,43,000
(d) protection of plantations and forests	EC 39	29,95,453	0
	EC 40	29,95,453	29,95,453

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(f) forest fire prevention and control operations	EC 39	47,91,429	28,000
	EC 40	47,63,429	47,63,429
(g) soil and moisture conservation works in the forest	EC 39	1,62,89,336	0
	EC 40	1,62,89,336	1,44,96,336
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	1,23,28,320	13,352
	EC 40	1,23,14,968	1,05,14,968
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	74,94,567	11,83,374
	EC 40	63,11,193	63,11,193
Total	**EC 39**	**23,60,98,209**	**4,60,58,397**
	EC 40	**19,00,39,812**	**18,49,16,092**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	2,53,09,612	0
	EC 40	2,53,09,612	2,53,09,612
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	4,00,000	0
	EC 40	4,00,000	2,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	4,60,000	0
	EC 40	4,60,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	36,83,150	0
	EC 40	36,83,150	36,83,150
(e) construction of residential and official buildings in forests for front line staffs	EC 39	49,85,000	0
	EC 40	49,85,000	26,30,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	61,48,610	61,48,610
	EC 40	0	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	32,50,000	0
	EC 40	32,50,000	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	1,00,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	1,00,000	0
(i) publicity-cum-awareness programme	EC 39	1,11,97,437	0
	EC 40	1,11,97,437	5,33,000
(j) production and distribution of quality planting material through certified nurseries	EC 39	1,53,02,000	0
	EC 40	1,53,02,000	1,13,82,000
Total	**EC 39**	**7,08,35,809**	**61,48,610**
	EC 40	**6,46,87,199**	**4,37,37,762**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	1,97,96,000	53,30,000
	EC 40	1,44,66,000	1,09,76,000
Total	**EC 39**	**1,97,96,000**	**53,30,000**
	EC 40	**1,44,66,000**	**1,09,76,000**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
PUNJAB	16,80,41,000	-	-
Total	**16,80,41,000**	**0**	**0**

Interest

State	Proposed	Approved	Deferred
PUNJAB	25,15,00,000	90,00,000	-
Total	**25,15,00,000**	**90,00,000**	**0**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
PUNJAB	6,38,63,000	73,00,000	-
Total	**6,38,63,000**	**73,00,000**	**0**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 24

AGENDA ITEM NO. 24 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 SIKKIM STATE AUTHORITY

1. State/UT Name	SIKKIM
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	11-02-2026
4. Date of approval of Steering Committee	25-02-2026
5. Total outlay proposed (In Rs.)	1,56,18,36,290

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
	Total	**0**	**0**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	2,02,51,70,050	56,12,29,500	27.71
	Catchment Area Treatment Plan	53,20,11,008	2,88,39,000	5.42
	Integrated WildLife Management Plan	25,51,18,000	16,67,10,000	65.35
	Others	1,12,93,08,030	34,01,23,008	30.12
	Sub Total	**3,94,16,07,088**	**1,09,69,01,508**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	1,27,66,38,980	38,28,39,680	29.99
3	Interest [6(a)(b) of CAF Rules, 2018]	42,03,28,992	8,19,00,000	19.48
	Total	**5,63,85,75,060**	**1,56,16,41,188**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Work order issued, bill not claimed.	5,59,00,000
NPV	Work order issued, bill not claimed.	8,70,00,000
Interest	Work order issued, bill not claimed.	48,00,000

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	101300000	0	0	0
2	2019-2020	553923970	553875000	44951000	493875008	8.12	89.17	1098.7
3	2020-2021	661715010	669000000	477423008	629000000	71.36	94.02	131.75
4	2021-2022	731512000	731512000	700000000	677689980	95.69	92.64	96.81
5	2022-2023	778577980	715981000	800000000	723352000	111.73	101.03	90.42
6	2023-2024	577387010	577387000	799500030	558089980	138.47	96.66	69.8
7	2024-2025	766299010	440010000	440000000	350808000	100	79.73	79.73
8	2025-2026	1108700030	1103900000	958499970	915600000	86.83	82.94	95.52
	Total	**5178115010**	**4791665000**	**4220374008**	**4449714968**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2019-2025	a. Intensification of Forest Protection Scheme	28,83,00,000		6,00,00,000		78,05,000	
	b. Integrated Wildlife Management Scheme	20,14,00,000		22,36,15,000		71,00,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2025-2026	a. Intensification of Forest Protection Scheme	0	Intensification of forest Protection Scheme	25,00,000	IFMS	0	NA
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Scheme	18,10,76,000	IDWH	0	NA
	c. Project Tiger	0	Project Tiger	0	Nil	0	NA
	d. Project Elephant	0	Project Elephant	0	Nil	0	NA
2026-2027	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
	c. Project Tiger	0	Tiger	0	Progject Tiger	0	NA
	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
6985.22	0	7	6992.22	5582.06	0	7	5589.06	79.93	1403.16	1232.35

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.)		
	-	-	-
1403.16	1232.35	177.81	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	54,11,94,294	54,11,60,576
	EC 40	33,718	0
Catchment Area Treatment Plan	EC 39	2,88,38,000	2,88,38,000
	EC 40	0	0
Integrated Wild Life Management Plan	EC 39	16,67,10,000	16,67,10,000
	EC 40	0	0
Others	EC 39	34,01,22,869	31,35,19,000
	EC 40	2,66,03,869	0
Total	**EC 39**	**1,07,68,65,163**	**1,05,02,27,576**
	EC 40	**2,66,37,587**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	2,00,35,193	2,00,33,692
	EC 40	1,501	0
Total	**EC 39**	**2,00,35,193**	**2,00,33,692**
	EC 40	**1,501**	**0**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
SIKKIM	8,19,00,000	1,39,00,000	6,80,00,000
Total	**8,19,00,000**	**1,39,00,000**	**6,80,00,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
SIKKIM	38,28,39,677	5,68,41,000	32,59,98,677
Total	**38,28,39,677**	**5,68,41,000**	**32,59,98,677**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 25

AGENDA ITEM NO. 25 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 TRIPURA STATE AUTHORITY

1. State/UT Name	TRIPURA
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	1	0
2	2019-2020	2	1	0
3	2020-2021	1	1	0
4	2021-2022	3	1	1
5	2022-2023	3	1	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	0	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	167000000	167000000	167000000	128581680	100	77	77
2	2019-2020	208366432	208366434	65000000	173829312	31.2	83.42	267.43
3	2020-2021	215064992	215065000	183515008	177180416	85.33	82.38	96.55
4	2021-2022	352420000	352420000	298753984	246696768	84.77	70	82.58
5	2022-2023	630006020	529000000	1289244670	349016672	243.71	65.98	27.07
6	2023-2024	877950980	597650000	400000000	325299712	66.93	54.43	81.32
7	2024-2025	736499970	613700000	500000000	406613408	81.47	66.26	81.32
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	0		1,09,81,87,552		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	0	CAMPA	40,66,13,408	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0	0	0	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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.)		
	-	-	-
445.69	265.69	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	12,04,20,234	2,96,73,063
	EC 40	9,07,47,171	6,99,70,951

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Integrated Wild Life Management Plan	EC 39	1,73,80,000	1,44,80,000
	EC 40	29,00,000	29,00,000
Others	EC 39	3,39,16,099	3,37,16,668
	EC 40	1,99,431	0
Total	**EC 39**	**17,17,16,333**	**7,78,69,731**
	EC 40	**9,38,46,602**	**7,28,70,951**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	13,01,42,720	13,01,42,720
	EC 40	0	0
(b) artificial regeneration	EC 39	7,23,48,517	4,77,48,517
	EC 40	2,46,00,000	2,46,00,000
(c) silvicultural operations in forests	EC 39	1,07,50,000	0
	EC 40	1,07,50,000	1,07,50,000
(d) protection of plantations and forests	EC 39	9,49,69,010	4,90,53,600
	EC 40	4,59,15,410	0
(e) pest and disease control in forest	EC 39	20,00,000	0
	EC 40	20,00,000	0
(f) forest fire prevention and control operations	EC 39	1,74,96,000	0
	EC 40	1,74,96,000	0
(g) soil and moisture conservation works in the forest	EC 39	4,67,50,000	2,50,000
	EC 40	4,65,00,000	4,45,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	2,82,50,000	0
	EC 40	2,82,50,000	2,82,50,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	50,00,000	0
	EC 40	50,00,000	0
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 39	1,00,00,000	0
	EC 40	1,00,00,000	50,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(m) management of biological diversity and biological resource	EC 39	75,00,000	0
	EC 40	75,00,000	0
Total	**EC 39**	**42,52,06,247**	**22,71,94,837**
	EC 40	**19,80,11,410**	**11,31,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	50,00,000	50,00,000
	EC 40	0	0
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	20,00,000	0
	EC 40	20,00,000	20,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	50,00,000	0
	EC 40	50,00,000	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	EC 39	50,00,000	0
	EC 40	50,00,000	50,00,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	2,66,25,000	0
	EC 40	2,66,25,000	2,66,25,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	4,46,88,000	4,46,88,000
	EC 40	0	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	99,97,004	0
	EC 40	99,97,004	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	20,00,000	0
	EC 40	20,00,000	20,00,000
(i) publicity-cum-awareness programme	EC 39	24,25,000	0
	EC 40	24,25,000	24,25,000
(j) production and distribution of quality planting material through certified nurseries	EC 39	10,00,000	10,00,000
	EC 40	0	0
Total	**EC 39**	**10,37,35,004**	**5,06,88,000**

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	5,30,47,004	4,30,50,000

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
TRIPURA	7,00,00,000	4,80,00,000	2,20,00,000
Total	**7,00,00,000**	**4,80,00,000**	**2,20,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 26

AGENDA ITEM NO. 26 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 UTTARAKHAND STATE AUTHORITY

1. State/UT Name	UTTARAKHAND
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	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	2018-2019	1	1	0
2	2019-2020	2	2	0
3	2020-2021	2	1	1
4	2021-2022	2	1	0
5	2022-2023	1	1	0
6	2023-2024	3	3	0
7	2024-2025	2	1	0
8	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 as per 2026	Outlay Proposed during current FY	% 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	49,74,00,000	15,00,00,000	30.16

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	3183000060	3183000000	0	1190899970	0	37.41	0
2	2019-2020	2180000000	2180000000	0	1240000000	0	56.88	0
3	2020-2021	4910499800	3536400000	1078200060	2525499900	30.49	71.41	234.23
4	2021-2022	9508100100	7268800000	4400000000	3754299900	60.53	51.65	85.32
5	2022-2023	4189799940	3201500000	3032399870	2260100100	94.72	70.6	74.53
6	2023-2024	4234599940	3479500000	3479500030	2370099970	100	68.12	68.12
7	2024-2025	4080000000	3692500000	3406500100	3028699900	92.25	82.02	88.91
8	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	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		32,03,19,000		83,83,78,152	
	b. Integrated Wildlife Management Scheme	0		2,89,60,000		0	
	c. Project Tiger	1,21,40,80,016		0		0	
	d. Project Elephant	11,91,81,000		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	14,86,05,600	Forest Fire Mitigation & Control Operations	10,50,93,000	-	0	1242780
	b. Integrated Wildlife Management Scheme	0	IWLMP	9,88,47,000	-	0	-
	c. Project Tiger	0	-	0	-	0	17500000
	d. Project Elephant	20,35,55,008	-	0	-	0	-
2025-2026	a. Intensification of Forest Protection Scheme	10,00,02,000	Forest Fire Mitigation & Control Operations	12,00,00,000	Forest Fire Mitigation & Control Operations	0	35671000
	b. Integrated Wildlife Management Scheme	0	IWLMP	9,62,35,000	-	0	-
	c. Project Tiger	10,70,02,000	-	0	-	0	66400000
	d. Project Elephant	18,81,02,000	-	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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.)		
	-	-	-
2653.215	1000	853.21	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	55,60,45,972	51,49,36,962
	EC 40	4,11,09,010	2,40,78,610
Catchment Area Treatment Plan	EC 39	39,72,13,414	6,61,66,960
	EC 40	33,10,46,454	7,56,82,491
Integrated Wild Life Management Plan	EC 39	5,99,99,824	0
	EC 40	5,99,99,824	5,31,000
Others	EC 39	15,17,90,630	0
	EC 40	15,17,90,630	4,75,64,280
Total	**EC 39**	**1,16,50,49,840**	**58,11,03,922**
	EC 40	**58,39,45,918**	**14,78,56,381**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,16,98,000	56,33,000
	EC 40	60,65,000	60,65,000
(b) artificial regeneration	EC 39	45,77,61,019	35,77,44,819
	EC 40	10,00,16,200	3,51,82,700
(d) protection of plantations and forests	EC 39	4,79,67,000	3,75,61,000
	EC 40	1,04,06,000	62,95,000
(f) forest fire prevention and control operations	EC 39	9,93,66,988	5,48,94,088
	EC 40	4,44,72,900	4,44,72,900
(g) soil and moisture conservation works in the forest	EC 39	9,56,11,400	0
	EC 40	9,56,11,400	8,22,27,600
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	34,51,52,275	70,000
	EC 40	34,50,82,275	27,92,49,595
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	6,88,23,000	0
	EC 40	6,88,23,000	6,48,23,000
(m) management of biological diversity and biological resource	EC 39	3,78,87,000	23,41,000
	EC 40	3,55,46,000	2,93,11,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	**EC 39**	**1,16,42,66,682**	**45,82,43,907**
	EC 40	**70,60,22,775**	**54,76,26,795**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	1,00,00,000	1,00,00,000
	EC 40	0	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	50,75,000	0
	EC 40	50,75,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	8,15,96,000	0
	EC 40	8,15,96,000	7,67,40,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	10,82,51,000	0
	EC 40	10,82,51,000	1,87,92,000
(i) publicity-cum-awareness programme	EC 39	3,54,10,000	0
	EC 40	3,54,10,000	88,56,000
Total	**EC 39**	**24,03,32,000**	**1,00,00,000**
	EC 40	**23,03,32,000**	**10,43,88,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	83,41,606	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	14,00,00,000	0
Total	**EC 39**	**14,83,41,606**	**0**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
UTTARAKHAND	14,03,55,000	50,87,000	13,52,68,000
Total	**14,03,55,000**	**50,87,000**	**13,52,68,000**

Interest

State	Proposed	Approved	Deferred
UTTARAKHAND	7,31,58,000	5,15,00,000	2,16,58,000
Total	**7,31,58,000**	**5,15,00,000**	**2,16,58,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
UTTARAKHAND	45,85,06,000	3,16,81,000	42,68,25,000
Total	**45,85,06,000**	**3,16,81,000**	**42,68,25,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 27

AGENDA ITEM NO. 27 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 WEST BENGAL STATE AUTHORITY

1. State/UT Name	WEST BENGAL
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	05-01-2026
4. Date of approval of Steering Committee	16-01-2026
5. Total outlay proposed (In Rs.)	78.71

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	2018-2019	3	0	0
2	2019-2020	1	1	0
3	2020-2021	2	2	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	2	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	2026-2027	1	1	0
	Total	**13**	**9**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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 of previous year under CA & NPV (In Rs.)

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 Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	23.1	21.22	21.22	25.36	100	119.51	119.51
2	2019-2020	70.07	70.07	13.53	13.53	19.31	19.31	100
3	2020-2021	100.86	74	8.48	8.25	11.46	11.15	97.29
4	2021-2022	59.49	58.30	19.25	12.92	33.02	22.16	67.12
5	2022-2023	81.05	52.83	24.06	18.93	45.54	35.83	78.68
6	2023-2024	86.9	79.4	48.89	47.3	61.57	59.57	96.75
7	2024-2025	111.97	63.51	43.55	42.68	68.57	67.2	98
8	2025-2026	109.59	90.13	16.36	14.93	18.15	16.56	91.26

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	**643.0300000000001**	**509.4599999999999**	**195.34000000000003**	**183.9**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	2,04,07,398		0		0	
	b. Integrated Wildlife Management Scheme	21,49,79,644		33,93,115		21,75,54,696	
	c. Project Tiger	8,04,05,208		2,87,08,886		17,85,32,696	
	d. Project Elephant	85,61,114		1,05,60,578		4,56,64,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	-	0	-	0	NA
	b. Integrated Wildlife Management Scheme	0	Wildlife Management Plan	1,24,28,282	-	0	-
	c. Project Tiger	0	Forest Protection	1,30,00,000	-	0	NA
	d. Project Elephant	0	-	0	-	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	-	0	-	0	NA
	b. Integrated Wildlife Management Scheme	3,12,66,490	Wildlife Management Plan	2,51,95,932	-	0	NA
	c. Project Tiger	0	Forest Protection	89,48,450	-	0	NA
	d. Project Elephant	0	Village Relocation	10,42,50,000	-	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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.)		
	-	-	-
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	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	3,92,13,361	3,91,96,629
	EC 40	16,732	0
Additional Compensatory Afforestation	EC 39	50,01,851	6,09,701
	EC 40	43,92,150	0
Catchment Area Treatment Plan	EC 39	3,36,38,274	3,30,38,274
	EC 40	6,00,000	0
Integrated Wild Life Management Plan	EC 39	35,47,93,850	23,88,36,750
	EC 40	11,59,57,100	1,07,57,100
Total	**EC 39**	**43,26,47,336**	**31,16,81,354**
	EC 40	**12,09,65,982**	**1,07,57,100**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 39	1,23,02,200	1,23,02,200
	EC 40	0	0
(c) silvicultural operations in forests	EC 39	2,32,65,898	0
	EC 40	2,32,65,898	40,14,081
(d) protection of plantations and forests	EC 39	1,58,30,500	1,58,30,500
	EC 40	0	0
(f) forest fire prevention and control operations	EC 39	79,56,500	79,56,500
	EC 40	0	0
(h) voluntary relocation of villages from protected areas	EC 39	14,33,00,000	0
	EC 40	14,33,00,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	74,41,000	0
	EC 40	74,41,000	66,87,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 39	34,72,072	0
	EC 40	34,72,072	34,72,072
Total	**EC 39**	**21,35,68,170**	**3,60,89,200**
	EC 40	**17,74,78,970**	**1,41,73,153**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	2,01,41,307	0
	EC 40	2,01,41,307	2,01,41,307
(e) construction of residential and official buildings in forests for front line staffs	EC 39	7,39,74,170	0
	EC 40	7,39,74,170	6,16,08,899
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	1,01,56,000	0
	EC 40	1,01,56,000	0
(i) publicity-cum-awareness programme	EC 39	12,91,000	0
	EC 40	12,91,000	0
Total	**EC 39**	**10,55,62,477**	**0**
	EC 40	**10,55,62,477**	**8,17,50,206**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	5,00,000	5,00,000
	EC 40	0	0
(ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates	EC 39	5,00,000	5,00,000
	EC 40	0	0
(iii) to offset the incremental cost of wildlife management plan at the increased wage rates	EC 39	5,00,000	5,00,000
	EC 40	0	0
(iv) for disbursement of salary and allowances of members and	EC 39	2,00,00,000	2,00,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
staffs, both regular and contractual, of the State Authority	EC 40	0	0
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 39	2,00,000	2,00,000
	EC 40	0	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	10,00,000	0
	EC 40	10,00,000	10,00,000
Total	**EC 39**	**2,27,00,000**	**2,17,00,000**
	EC 40	**10,00,000**	**10,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 39	50,00,000	50,00,000
	EC 40	0	0
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	0	0
	EC 40	10,00,000	10,00,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	10,00,000	0
	EC 40	0	0
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 39	45,00,000	45,00,000
	EC 40	0	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	0	0
	EC 40	25,00,000	25,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	25,00,000	0
	EC 40	0	0
Total	**EC 39**	**1,30,00,000**	**95,00,000**
	EC 40	**35,00,000**	**35,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 28

AGENDA ITEM NO. 28 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 HIMACHAL PRADESH STATE AUTHORITY

1. State/UT Name	HIMACHAL PRADESH
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	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	2018-2019	1	1	0
2	2019-2020	2	1	0
3	2020-2021	2	2	0
4	2021-2022	2	2	0
5	2022-2023	2	1	0
6	2023-2024	2	2	1
7	2024-2025	1	2	0
8	2025-2026	2	0	0
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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 of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	1277200000	1277200000	0	1282658180	0	100.43	0
2	2019-2020	1569059970	1458200000	0	884738880	0	60.67	0
3	2020-2021	1583851260	1583851300	1509900030	1194856580	95.33	75.44	79.13
4	2021-2022	1380999940	1381000000	1120000000	941985540	81.1	68.21	84.11
5	2022-2023	2159361020	1902300000	1400099970	970179460	73.6	51	69.29
6	2023-2024	2372033020	1851400000	1100000000	615486340	59.41	33.24	55.95
7	2024-2025	1857177980	1845200000	1260000000	1055698050	68.29	57.21	83.79
8	2025-2026	2676507900	2544400000	2000000000	1143206910	78.6	44.93	57.16

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	14876191090	13843551300	8390000000	8088809940			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	7,48,59,000		3,72,82,09,480		6,08,08,000	
	b. Integrated Wildlife Management Scheme	8,48,04,000		0		82,95,56,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	57,000	CA CAT IWMP NPV Interest And other	10,56,98,032	Forest fire managment	1,74,06,000	-
	b. Integrated Wildlife Management Scheme	1,91,45,000	-	0	Wildlife Scheme	1,46,31,33,950	-
	c. Project Tiger	0	-	0	-	0	-
	d. Project Elephant	45,08,000	-	0	-	0	-
2025-2026	a. Intensification of Forest Protection Scheme	0	CA CAT IWMP NPV Interest And other	1,14,32,06,910	-	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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.)		
	-	-	-
3672.697	1400	1400	872.69

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	29,16,18,040	29,16,18,040
Penal Compensatory Afforestation	EC 39	15,91,515	15,91,515
Catchment Area Treatment Plan	EC 39	27,07,68,933	27,07,68,933
Integrated Wild Life Management Plan	EC 39	24,61,50,000	24,61,50,000
Others	EC 39	9,00,00,000	9,00,00,000
Total	**EC 39**	**90,01,28,488**	**90,01,28,488**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,10,800	1,10,800
(b) artificial regeneration	EC 39	26,99,49,468	26,99,49,468
(c) silvicultural operations in forests	EC 39	4,41,60,000	3,20,78,824
(d) protection of plantations and forests	EC 39	20,00,71,391	20,00,71,391
(e) pest and disease control in forest	EC 39	30,00,000	30,00,000
(f) forest fire prevention and control operations	EC 39	5,95,25,770	5,95,25,770
(g) soil and moisture conservation works in the forest	EC 39	54,09,67,492	31,44,41,984
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	7,83,10,000	23,50,000
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 39	63,23,400	63,23,400
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	68,70,000	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	EC 39	1,76,98,000	1,44,58,000
(m) management of biological diversity and biological resource	EC 39	28,80,000	6,40,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	**EC 39**	**1,22,98,66,321**	**90,98,19,637**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	4,39,37,600	2,67,62,600
	EC 40	1,71,75,000	18,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	1,53,90,000	0
	EC 40	1,53,90,000	3,90,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	1,60,23,290	13,000
	EC 40	1,60,10,290	8,18,500
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	4,95,24,723	0
	EC 40	4,95,24,723	4,55,75,000
(e) construction of residential and official buildings in forests for front line staffs	EC 39	13,07,17,576	0
	EC 40	13,07,17,576	12,37,71,976
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	3,00,00,000	0
	EC 40	3,00,00,000	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	50,00,000	0
	EC 40	50,00,000	50,00,000
(i) publicity-cum-awareness programme	EC 39	1,69,12,100	0
	EC 40	1,69,12,100	52,32,100
(j) production and distribution of quality planting material through certified nurseries	EC 39	50,00,000	0
	EC 40	50,00,000	10,00,000
Total	**EC 39**	**31,25,05,289**	**2,67,75,600**
	EC 40	**28,57,29,689**	**18,35,87,576**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	5,99,00,000	5,99,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 39	1,00,000	1,00,000
Total	**EC 39**	**6,00,00,000**	**6,00,00,000**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	0	0
	EC 40	64,30,000	14,30,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	64,30,000	0
	EC 40	0	0
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 39	50,00,000	50,00,000
	EC 40	0	0
(iv) hiring of buildings on lease for the office establishment and residences of the officers of State Authority	EC 39	50,00,000	50,00,000
	EC 40	0	0
(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	EC 39	0	0
	EC 40	38,70,00,000	38,70,00,000
(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	EC 39	38,70,00,000	0
	EC 40	0	0
Total	**EC 39**	**40,34,30,000**	**1,00,00,000**
	EC 40	**39,34,30,000**	**38,84,30,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 29

AGENDA ITEM NO. 29 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KARNATAKA STATE AUTHORITY

1. State/UT Name	KARNATAKA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	2	0
6	2023-2024	2	2	0
7	2024-2025	3	2	0
8	2025-2026	1	1	0
9	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 as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	4,90,59,76,300	2,42,28,99,970	49.39

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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	1,20,96,99,970	56.35
	Sub Total	**7,38,55,94,768**	**3,73,56,99,940**	
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	23,00,00,000	7.97
	Total	**11,36,33,73,968**	**4,16,51,99,940**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	104.41	104.401	104.4	88.86	100	85.11	85.11
2	2019-2020	150.75	146.21	113.08	104.16	77.34	71.24	92.11
3	2020-2021	269.21	212.94	173.48	170.48	81.47	80.06	98.27
4	2021-2022	321.09	321.09	301.09	299.99	93.77	93.43	99.63
5	2022-2023	282.56	271.00	270.98	269.37	99.99	99.4	99.41
6	2023-2024	362.12	313.89	313.77	288.52	99.96	91.92	91.95
7	2024-2025	443.01	288.06	287.58	233.54	99.83	81.07	81.21
8	2025-2026	361.2	337.90	337.9	317.84	100	94.06	94.06

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	Total	2294.35	1995.491	1902.2799999999997	1772.76			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	0.53		81.83		48.33	
	b. Integrated Wildlife Management Scheme	31.53		2.16		20.49	
	c. Project Tiger	101.29		851		88.21	
	d. Project Elephant	8.5		60.63		4.64	
2024-2025	a. Intensification of Forest Protection Scheme	0	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	0	interest	25.61	0	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	39.824	0
	c. Project Tiger	41.33	NPV	20.96	0	0	0
	d. Project Elephant	0	interest	16.3	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
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.)		
	-	-	-
582.61	0	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	0	0
Penal Compensatory Afforestation	EC 39	0	0
Catchment Area Treatment Plan	EC 39	0	0
Others	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	0	0
(b) artificial regeneration	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(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	EC 39	0	0
Total	**EC 39**	**0**	**0**

State-wise Financial Details

Mandatory Activity [Section 6(a) of CAF Act, 2016] - Compensatory Afforestation (CA)

State	Proposed	Approved	Deferred
KARNATAKA	1,28,38,17,841	5,00,00,000	1,23,38,17,841
Total	**1,28,38,17,841**	**5,00,00,000**	**1,23,38,17,841**

Interest

State	Proposed	Approved	Deferred
KARNATAKA	10,95,55,000	4,00,00,000	6,95,55,000
Total	**10,95,55,000**	**4,00,00,000**	**6,95,55,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 30

AGENDA ITEM NO. 30 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 CHHATTISGARH STATE AUTHORITY

1. State/UT Name	CHHATTISGARH
2. Date of Receipt	17-06-2026
3. Date of approval of Executive Committee	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	2018-2019	0	0	0
2	2019-2020	2	2	0
3	2020-2021	1	1	1
4	2021-2022	1	1	1
5	2022-2023	2	1	0
6	2023-2024	2	1	0
7	2024-2025	1	1	0
8	2025-2026	2	1	1
9	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 as per 2026	Outlay Proposed during current FY	% 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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	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 of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Maintenance of old CA Plantation, wildlife management plan and Other Mandatory Works.	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 NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	673.29	673.29	0	283.64	0	42.13	0
2	2019-2020	692.03	692.03	500	429.21	72.25	62.02	85.84
3	2020-2021	1213.79	1213.79	700	651.64	57.67	53.69	93.09
4	2021-2022	1391.62	1391.62	700	855.55	50.3	61.48	122.22
5	2022-2023	688.46	688.46	1000	895.59	145.25	130.09	89.56
6	2023-2024	471.21	471.21	1000	873.52	212.22	185.38	87.35
7	2024-	737.08	401.69	500	304.92	124.47	75.91	60.98

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	2025							
8	2025-2026	694.18	537.10	0	314.65	0	58.58	0
	Total	**6561.66**	**6069.19**	**4400**	**4608.719999999999**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2025	a. Intensification of Forest Protection Scheme	12.25		97.19		45.61	
	b. Integrated Wildlife Management Scheme	0		60.41		134.03	
	c. Project Tiger	103.87		0		0	
	d. Project Elephant	11.91		0		71.91	
2025-2026	a. Intensification of Forest Protection Scheme	1.16	Fire Management	18.54	Fire Protection	8.73	0
	b. Integrated Wildlife Management Scheme	0	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	0	0
	d. Project Elephant	2.39	0	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	0	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	0	0
	d. Project Elephant	2.5	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
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 required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
9886.89	5547.291	-	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	2,36,07,56,928	2,15,52,08,314
	EC 40	20,55,48,614	0
Additional Compensatory Afforestation	EC 39	1,43,000	1,43,000
	EC 40	0	0
Penal Compensatory Afforestation	EC 39	26,00,10,000	25,08,43,000
	EC 40	91,67,000	0
Catchment Area Treatment Plan	EC 39	4,18,21,000	0
	EC 40	4,18,21,000	0
Integrated Wild Life Management Plan	EC 39	1,08,07,34,499	0
	EC 40	1,08,07,34,499	0
Others	EC 39	41,71,04,253	41,35,25,853
	EC 40	35,78,400	0
Total	**EC 39**	**4,16,05,69,680**	**2,81,97,20,167**
	EC 40	**1,34,08,49,513**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	7,66,36,375	4,15,27,175
	EC 40	3,51,09,200	0
(b) artificial regeneration	EC 39	5,28,49,611	5,16,44,611
	EC 40	12,05,000	0
(c) silvicultural operations in forests	EC 39	16,97,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	16,97,000	0
(d) protection of plantations and forests	EC 39	18,84,84,540	18,46,42,540
	EC 40	38,42,000	0
(f) forest fire prevention and control operations	EC 39	17,48,50,792	16,28,18,392
	EC 40	1,20,32,400	0
(h) voluntary relocation of villages from protected areas	EC 39	9,75,00,000	0
	EC 40	9,75,00,000	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	20,89,77,360	0
	EC 40	20,89,77,360	0
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 39	9,96,000	0
	EC 40	9,96,000	0
Total	**EC 39**	**80,19,91,678**	**44,06,32,718**
	EC 40	**36,13,58,960**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(e) construction of residential and official buildings in forests for front line staffs	EC 39	3,64,14,000	0
	EC 40	3,64,14,000	0
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	5,59,40,300	5,59,40,300
	EC 40	0	0
Total	**EC 39**	**9,23,54,300**	**5,59,40,300**
	EC 40	**3,64,14,000**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	1,44,98,91,000	94,59,68,000
	EC 40	50,39,23,000	0
Total	**EC 39**	**1,44,98,91,000**	**94,59,68,000**
	EC 40	**50,39,23,000**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(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	EC 39	0	0
	EC 40	7,26,64,000	0
(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	EC 39	7,26,64,000	0
	EC 40	0	0
Total	**EC 39**	**7,26,64,000**	**0**
	EC 40	**7,26,64,000**	**0**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
CHHATTISGARH	48,37,60,000	9,93,00,000	38,44,60,000
Total	**48,37,60,000**	**9,93,00,000**	**38,44,60,000**

Net Present Value (NPV)

State	Proposed	Approved	Deferred
CHHATTISGARH	7,26,00,000	-	7,26,00,000
Total	**7,26,00,000**	**0**	**7,26,00,000**

** Amount shown against EC 40 (To Be Considered)*

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

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AGENDA ITEM NO. 31

AGENDA ITEM NO. 31 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MADHYA PRADESH STATE AUTHORITY

1. State/UT Name	MADHYA PRADESH
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	16-01-2026
4. Date of approval of Steering Committee	22-01-2026
5. Total outlay proposed (In Rs.)	20,50,02,99,800

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	2018-2019	1	1	0
2	2019-2020	1	1	0
3	2020-2021	2	1	0
4	2021-2022	2	2	0
5	2022-2023	1	1	0
6	2023-2024	2	2	0
7	2024-2025	2	2	0
8	2025-2026	1	1	0
9	2026-2027	1	1	0
	Total	**13**	**12**	**0**

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	**Mandatory Activity [Section 6(a) of CAF Act, 2016]**			
	CA/PCA/ACA	22,26,45,00,200	3,90,96,00,000	17.56

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	1,29,42,00,060	50,71,00,000	39.18
	Integrated WildLife Management Plan	2,45,76,00,000	82,00,00,000	33.37
	Others	5,75,96,00,100	2,10,17,99,940	36.49
	Sub Total	**31,77,59,00,360**	**7,33,84,99,940**	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	39,89,90,01,000	10,03,91,99,700	25.16
3	Interest [6(a)(b) of CAF Rules, 2018]	15,67,49,99,800	3,12,25,99,940	19.92
	Total	**87,34,99,01,160**	**20,50,02,99,580**	

7. (ii). Committed Liabilities/Spill over activities of previous year under CA & NPV (In Rs.)

CAMPA Activities	Details	Amount
CA	Plantation	65,00,00,000
NPV	Plantation	2,26,00,00,000
Interest	nill	0

8. Funds Release and Utilisation List (In Rs.)

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	415.9	383.67	272.36	287.67	70.99	74.98	105.62
2	2019-2020	456.09	456.09	453.5	343.06	99.43	75.22	75.65
3	2020-2021	860.93	860.93	500	475.65	58.08	55.25	95.13
4	2021-2022	776.97	713.46	616.88	561.18	86.46	78.66	90.97
5	2022-2023	996.32	889.84	856.04	729.38	96.2	81.97	85.2
6	2023-2024	1122.5	1070.60	959.24	937.52	89.6	87.57	97.74
7	2024-2025	1533.78	1396.91	1390.59	1245.67	99.55	89.17	89.58
8	2025-	1478.38	1443.63	1327.64	1294.1	91.97	89.64	97.47

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
	2026							
	Total	**7640.870000000001**	**7215.13**	**6376.250000000001**	**5874.23**			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		12,88,08,600		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	50,28,387		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0	IWMP	13,13,66,048	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	NPV	955.01	Administratiion strengtheining	28.19	0
	b. Integrated Wildlife Management Scheme	0	IWMP	32,71,14,016	0	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	16,29,31,200	0	0	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.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
260557.12	573.02	1024.01	262154.16	245245.19	83.25	849.38	246177.81	93.91	15976.35	9564.76

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.)		
	-	-	-
15976.35	7000	6000	2976

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	0	0
Catchment Area Treatment Plan	EC 39	0	0
Integrated Wild Life Management Plan	EC 39	0	0
Others	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	0	0
(b) artificial regeneration	EC 39	0	0
(c) silvicultural operations in forests	EC 39	0	0
(d) protection of plantations and forests	EC 39	0	0
(e) pest and disease control in forest	EC 39	0	0
(f) forest fire prevention and control operations	EC 39	0	0
(g) soil and moisture conservation works in the forest	EC 39	0	0
(h) voluntary relocation of villages from protected areas	EC 39	0	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	0	0
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 39	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	0	0
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	0	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	0	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	0	0
(e) construction of residential and official buildings in forests for front line staffs	EC 39	0	0
(i) publicity-cum-awareness programme	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	0	0
(ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates	EC 39	0	0
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	0	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	0	0
Total	**EC 39**	**0**	**0**

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 39	0	0
Total	**EC 39**	**0**	**0**

State-wise Financial Details

Interest

State	Proposed	Approved	Deferred
MADHYA PRADESH	1,95,40,99,999	31,46,00,000	1,63,94,99,999

State	Proposed	Approved	Deferred
Total	**1,95,40,99,999**	**31,46,00,000**	**1,63,94,99,999**

** Amount shown against EC 40 (To Be Considered)*

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

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