

MINUTES OF MEETING

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

Dated: Tuesday 11th August, 2026

OFFICE MEMORANDUM

Please find the enclosed minutes of **40th Meeting** of the **Executive Committee of the National Authority** will be held in **Krishna Conference Hall, 4th Floor, Jal Wing, MoEF&CC, New Delhi at 15:00 on Tuesday 11th August, 2026** under the chairmanship of the Director General of Forest & Special Secretary, for your kind information and necessary action.

(Anand Mohan)
Chief Executive Officer
National Authority, CAMPA

Encl: Minutes of the 40 Meeting of EC

Distribution:

1. The Director General of Forests and Special Secretary, MoEF&CC, GoI
2. Additional Secretary & Financial Adviser, MoEF&CC, Member
3. Additional Director General of Forests (Wildlife), MoEF&CC, Member
4. Mission Director, National Mission for a Green India, MoEF&CC, Member
5. Inspector General of Forests FC Division, Member
6. Additional Director General of Forests (Forest Conservation), MoEF&CC, Member
7. Inspector General of Forests, (WL Division), Member
8. Inspector General of Forests NAEB/GIM Division, MoEF&CC
9. Director, Wildlife Institute of India, Dehradun, Uttarakhand
10. Additional Director General of Forests, NTCA, MoEF&CC, Member
11. Inspector General of Forests, Forest Policy Division, MoEF&CC
12. Prof. S.K. Barik, Expert Member of Executive Committee
13. Shri Shailesh Tembhurnikar, Expert Member of Executive Committee
14. Shri Ramesh Kumar Srivastava, Expert Member of Executive Committee
15. Smt. Mahua Mukherjee, Expert Member of Executive Committee
16. Concerned Head of Integrated Regional Offices of MoEF&CC (in hybrid mode)
17. The PCCF & HOF, State of Andaman And Nicobar Islands, Bihar, Goa, Haryana, Jammu And Kashmir, Maharashtra, Mizoram, Rajasthan, Telangana, Uttar Pradesh, Andhra Pradesh, Assam, Chandigarh, The Dadra And Nagar Haveli And Daman And Diu, Kerala, Ladakh, Manipur, Meghalaya, Odisha, Punjab, Sikkim, Tripura, Uttarakhand, West Bengal, Himachal Pradesh, Karnataka, Chhattisgarh, Madhya Pradesh

18. The CEO, State CAMPA of Andaman And Nicobar Islands, Bihar, Goa, Haryana, Jammu And Kashmir, Maharashtra, Mizoram, Rajasthan, Telangana, Uttar Pradesh, Andhra Pradesh, Assam, Chandigarh, The Dadra And Nagar Haveli And Daman And Diu, Kerala, Ladakh, Manipur, Meghalaya, Odisha, Punjab, Sikkim, Tripura, Uttarakhand, West Bengal, Himachal Pradesh, Karnataka, Chhattisgarh, Madhya Pradesh

Copy to:

1. Member Secretary (MS), Central Zoo Authority (CZA) of India with the request to attend the meeting.



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

Sr. No	Agenda Title	Agenda Content
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
5	AGENDA ITEM NO. 5	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 BIHAR STATE AUTHORITY
8	AGENDA ITEM NO. 8	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 JAMMU AND KASHMIR STATE AUTHORITY
9	AGENDA ITEM NO. 9	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MAHARASHTRA STATE AUTHORITY
12	AGENDA ITEM NO. 12	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 TELANGANA STATE AUTHORITY
14	AGENDA ITEM NO. 14	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ANDHRA PRADESH STATE AUTHORITY
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
18	AGENDA ITEM NO. 18	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KERALA STATE AUTHORITY
22	AGENDA ITEM NO. 22	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ODISHA STATE AUTHORITY
24	AGENDA ITEM NO. 24	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 SIKKIM STATE AUTHORITY
25	AGENDA ITEM NO. 25	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 TRIPURA STATE AUTHORITY
26	AGENDA ITEM NO. 26	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 UTTARAKHAND STATE AUTHORITY
27	AGENDA ITEM NO. 27	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-

Sr. No	Agenda Title	Agenda Content
		2027 WEST BENGAL STATE AUTHORITY
28	AGENDA ITEM NO. 28	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 HIMACHAL PRADESH STATE AUTHORITY
29	AGENDA ITEM NO. 29	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KARNATAKA STATE AUTHORITY
30	AGENDA ITEM NO. 30	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 CHHATTISGARH STATE AUTHORITY
31	AGENDA ITEM NO. 31	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MADHYA PRADESH STATE AUTHORITY
32	AGENDA ITEM NO. 32	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO CHHATTISGARH STATE AUTHORITY
33	AGENDA ITEM NO. 33	Any other Matter With The Permission of the Chair (i). URVANA for SAFETY-PIN Project Proposal A National CAMPA Lear

MINUTES OF THE 40th MEETING OF EXECUTIVE COMMITTEE OF THE NATIONAL CAMPA

The 40th meeting of the Executive Committee (EC) of the National CAMPA was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 11th August, 2026 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

PART A: GENERAL DISCUSSION AND DIRECTIONS OF EXECUTIVE COMMITTEE

1. The Chief Executive Officer (CEO), National CAMPA welcomed the Chairperson, members of the Executive Committee and other officers present in the meeting.
2. The DGF&SS and the Chairperson of the Executive Committee welcomed the members and other officers present in the meeting.
3. The CEO informed the committee that, based on the decision taken in the 39th Meeting of the Executive Committee of the National Authority, the approval letters for the Annual Plan of Operation (APO) of the State/UT of Andhra Pradesh, Assam, Chandigarh, Chhattisgarh, Dadra and Nagar Haveli and Daman and Diu, Himachal Pradesh, Karnataka, Kerala, Ladakh, Madhya Pradesh, Manipur, Meghalaya, Odisha, Punjab, Sikkim, Tripura, Uttarakhand, and West Bengal have been communicated.
4. The CEO briefed the members on the significance and relevance of the digital initiatives of the National Authority, which are being actively implemented, including the MIS for schemes supported under the National Fund and the Digital Annual Plan of Operations (APO). Handholding support is being provided to the Implementing Agencies and Programme Divisions for submission of ongoing and new schemes through the digital MIS platform. He further emphasised that the APOs are being received through the online platform and are being examined and analysed in a transparent, systematic and effective manner through the digital system.
5. The Director General of Forests & Special Secretary (DGF&SS) directed the National Authority CAMPA to extend necessary support to the States and UTs by extending the meeting of the Executive Committee, thereby enabling them to reconcile and match the information reflected in the Digital APO with that contained in the proposed APO for FY 2026–27.

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 39th MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Chief Executive Officer, National Authority informed that no comments/ suggestions have been received from any member or the State/UT on the Minutes of the 39th meeting of Executive Committee of National Authority circulated vide OM of even No. dated 7th July, 2026. The Chairperson after taking views of the members confirmed the minutes of 39th meeting.

AGENDA ITEM NO. 2: ACTION TAKEN ON 39th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The CEO, National CAMPA presented the action taken report on the decision of the 39th Executive Committee meeting before the EC. The CEO informed that based on the decision taken in 39th meeting of Executive Committee, the approvals of APOs of State CAMPAs have been communicated to the concerned States.

Decision of the Executive Committee: The Executive Committee noted Action Taken on 39th meeting of EC

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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.

Decision	The Chief Executive Officer, National Authority informed that no comments/ suggestions have been received from any member or the State/UT on the Minutes of the 39th meeting of Executive Committee of National Authority circulated vide OM of even No. dated 7th July, 2026. The Chairperson after taking views of the members confirmed the minutes of 39th meeting.
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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 7 th 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 7 th 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 17 th June, 2026
PART D. APPROVAL OF NEW SCHEMES/PROJECTS		
	1. Conservation action plan for the wild Water Buffalo (<i>Bubalus arnee</i>): 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 (<i>Rhinoceros unicornis</i>): 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 <i>Sangai</i> : 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.

Decision	The Executive Committee noted Action Taken on 39th meeting of Executive Committee
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
(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 produce saving devices in forest fringe villages as specified by the National Authority	EC 40	7,20,600	7,20,600
Total	EC 40	10,17,58,902	10,17,58,902

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	38,76,080	38,76,080
Total	EC 40	38,76,080	38,76,080

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

State Component Approved Amount BIHAR (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	3,52,00,000	3,52,00,000
NPV	1,30,00,000	1,30,00,000
Total	4,82,00,000	4,82,00,000

Approval Summary of BIHAR (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
BIHAR	71,91,55,868	71,91,55,868	0

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

Decision	The EC approved the Annual Plan of Operation for financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	23,99,50,228	23,47,13,193
Additional Compensatory Afforestation	EC 40	1,75,05,809	1,67,58,549
Catchment Area Treatment Plan	EC 40	32,77,31,677	32,54,00,430
Integrated Wild Life Management Plan	EC 40	18,95,28,600	18,68,98,600
Total	EC 40	77,47,16,314	76,37,70,772

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 40	17,33,60,439	17,19,71,926
(b) artificial regeneration	EC 40	13,64,37,699	13,63,20,408
(c) silvicultural operations in forests	EC 40	24,68,134	24,68,134
(d) protection of plantations and forests	EC 40	5,46,42,874	5,45,22,874
(f) forest fire prevention and control operations	EC 40	3,98,48,241	3,98,48,241
(g) soil and moisture conservation works in the forest	EC 40	3,47,10,400	3,47,10,400
(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	4,91,79,450
(m) management of biological diversity and biological resource	EC 40	21,20,196	0
Total	EC 40	50,65,17,568	49,97,71,568

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	1,00,000	1,00,000
(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	6,48,273
(e) construction of residential and official buildings in forests for front line staffs	EC 40	93,52,505	93,52,505
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 40	10,33,96,088	10,33,96,088
(i) publicity-cum-awareness programme	EC 40	50,000	50,000
Total	EC 40	11,36,60,866	11,36,60,866

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	6,91,50,000
Total	EC 40	8,00,60,000	7,97,50,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(i) management of office establishment	EC 40	2,90,46,000	2,67,96,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	20,00,000	20,00,000
(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 operation	EC 40	2,40,00,000	2,40,00,000
Total	EC 40	5,50,46,000	5,27,96,000

Approval Summary of JAMMU AND KASHMIR (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
JAMMU AND KASHMIR	1,53,00,00,734.837	1,50,97,49,192.757	2,02,51,542.08

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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		CAMP		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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	2,15,63,46,948	2,13,71,80,079
Penal Compensatory Afforestation	EC 40	11,75,26,000	11,75,26,000
Catchment Area Treatment Plan	EC 40	5,51,29,542	5,51,29,542
Integrated Wild Life Management Plan	EC 40	15,10,44,000	12,17,24,000
Others	EC 40	80,97,11,973	75,98,98,163
Total	EC 40	3,28,97,58,463	3,19,14,57,784

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 40	6,38,29,087	6,38,29,087
(b) artificial regeneration	EC 40	65,11,802	65,11,802
(c) silvicultural operations in forests	EC 40	35,41,06,852	32,72,06,852
(d) protection of plantations and forests	EC 40	13,37,18,700	8,71,66,500
(f) forest fire prevention and control operations	EC 40	7,48,76,518	7,16,49,518
(g) soil and moisture conservation works in the forest	EC 40	91,99,99,996	74,50,74,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	6,07,83,000	5,14,23,000
(m) management of biological diversity and biological resource	EC 40	2,92,50,000	0
Total	EC 40	1,64,30,75,955	1,35,28,60,759

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	60,00,000
(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	15,00,000
Total	EC 40	37,38,08,532	75,00,000

Activities as per Rule 6(a) of CAF Rules, 2018**(In Rs.)**

Sub Activity	EC Meeting	Proposed	Approved
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	23,07,08,857	23,07,08,857
(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	1,40,78,70,698
Total	EC 40	2,01,82,58,701	1,65,43,34,551

Activities as per Rule 6(b) of CAF Rules, 2018**(In Rs.)**

Sub Activity	EC Meeting	Proposed	Approved
(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 operation	EC 40	8,65,00,000	8,65,00,000
Total	EC 40	8,65,00,000	8,65,00,000

State Component Approved Amount MAHARASHTRA (2026-2027)**(In Rs.)**

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	24,40,00,000	6,40,00,000
NPV	3,60,58,86,468	62,50,00,000
Total	3,84,98,86,468	68,90,00,000

Approval Summary of MAHARASHTRA (2026-2027)**(In Rs.)**

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
MAHARASHTRA	11,26,12,88,119.35	6,98,16,53,094.35	3,74,08,94,175

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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	Errrection 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**

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	1,85,34,34,356	1,85,34,34,356
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	4,80,43,374
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	2,60,87,72,134

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 40	54,77,950	54,77,950
(b) artificial regeneration	EC 40	48,83,30,069	48,83,30,069
(f) forest fire prevention and control operations	EC 40	2,46,00,001	2,46,00,001
(g) soil and moisture conservation works in the forest	EC 40	8,42,00,000	8,42,00,000
(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	1,08,22,800
Total	EC 40	89,00,00,002	89,00,00,002

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	99,71,300	99,71,300
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	95,66,300	95,66,300
(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	17,00,00,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	8,73,27,881
Total	EC 40	16,21,90,381	16,21,90,381

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	1,20,00,000
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	5,00,000	5,00,000
(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	46,37,500
(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 operation	EC 40	1,93,08,000	1,93,08,000
Total	EC 40	4,96,37,500	4,96,37,500

Approval Summary of TELANGANA (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
TELANGANA	3,88,06,00,017	3,88,06,00,017	0

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
(c) silvicultural operations in forests	EC 39	4,08,300	4,08,300
	EC 40	0	0
(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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	3,48,21,418
(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	3,80,83,516

Sub Activity	EC Meeting	Proposed	Approved
(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
	EC 40	5,89,91,270	5,89,91,270
(i) publicity-cum-awareness programme	EC 39	2,44,19,636	0
	EC 40	2,44,19,636	2,44,19,636
(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	17,78,70,240

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
Total	EC 39	6,00,00,000	5,00,00,000
	EC 40	1,00,00,000	1,00,00,000

Approval Summary of ANDHRA PRADESH (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
ANDHRA PRADESH	2,47,25,59,443	2,03,78,53,971	43,47,05,472

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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		CAMP A		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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	15,00,000	0

Sub Activity	EC Meeting	Proposed	Approved
	EC 40	15,00,000	15,00,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	1,50,000	0
	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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
	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
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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	7,00,000	0
	EC 40	7,00,000	0
Total	EC 39	24,00,000	17,00,000
	EC 40	7,00,000	0

Approval Summary of THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU	14,09,97,997.459	12,41,19,335.459	1,68,78,662

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
Total	EC 39	40,78,000	0
	EC 40	40,78,000	39,90,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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 Component Approved Amount KERALA (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	1,20,00,000	1,20,00,000
NPV	5,00,000	5,00,000
Total	1,25,00,000	1,25,00,000

Approval Summary of KERALA (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
KERALA	8,43,55,600	8,39,24,100	4,31,500

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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	10,25,53,691
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	3,35,41,51,238
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	3,46,23,93,308

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 39	1,13,23,81,432	1,13,23,81,432
	EC 40	0	0
(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	15,01,00,000
(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	10,57,53,514
(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	46,58,53,514

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	1,20,00,000
(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	7,57,55,750	0
	EC 40	7,57,55,750	7,53,50,750
(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

Sub Activity	EC Meeting	Proposed	Approved
Total	EC 39	37,02,81,870	26,41,75,120
	EC 40	10,61,06,750	10,57,01,750

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	1,35,00,000	1,35,00,000
Total	EC 39	1,35,00,000	0
	EC 40	1,35,00,000	1,35,00,000

State Component Approved Amount ODISHA (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	49,96,75,072	0
INTR	58,15,00,000	53,15,00,000
NPV	25,69,41,039	25,69,41,039
Total	1,33,81,16,111	78,84,41,039

Approval Summary of ODISHA (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
ODISHA	10,21,70,51,130.103	9,33,25,92,687.103	33,47,83,371

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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	Project 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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
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	1,71,24,000
	EC 40	0	0
Integrated Wild Life Management Plan	EC 39	16,67,10,000	15,75,58,000
	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	1,02,93,61,576
	EC 40	2,66,37,587	0

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	1,501
Total	EC 39	2,00,35,193	2,00,33,692
	EC 40	1,501	1,501

State Component Approved Amount SIKKIM (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	8,19,00,000	8,19,00,000
NPV	38,28,39,677	38,28,39,677
Total	46,47,39,677	46,47,39,677

Approval Summary of SIKKIM (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
SIKKIM	1,56,16,40,032.03	1,51,41,36,445.03	2,66,37,587

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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		CAMP A		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	CAMP A	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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 39	12,04,20,234	2,96,73,063

Sub Activity	EC Meeting	Proposed	Approved
	EC 40	9,07,47,171	8,30,00,191
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	8,59,00,191

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	77,97,580
(e) pest and disease control in forest	EC 39	20,00,000	0
	EC 40	20,00,000	20,00,000
(f) forest fire prevention and control operations	EC 39	1,74,96,000	0
	EC 40	1,74,96,000	1,37,26,000
(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	50,00,000

Sub Activity	EC Meeting	Proposed	Approved
(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	1,00,00,000
(m) management of biological diversity and biological resource	EC 39	75,00,000	0
	EC 40	75,00,000	75,00,000
Total	EC 39	42,52,06,247	22,71,94,837
	EC 40	19,80,11,410	15,41,23,580

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	99,97,004
(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

Sub Activity	EC Meeting	Proposed	Approved
(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
	EC 40	5,30,47,004	5,30,47,004

State Component Approved Amount TRIPURA (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	7,00,00,000	7,00,00,000
NPV	0	0
Total	7,00,00,000	7,00,00,000

Approval Summary of TRIPURA (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
TRIPURA	77,06,57,583.9	71,88,23,342.9	5,18,34,241

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 39	55,60,45,972	51,49,36,962
	EC 40	4,11,09,010	4,10,16,010
Catchment Area Treatment Plan	EC 39	39,72,13,414	6,61,66,960
	EC 40	33,10,46,454	33,10,46,454
Integrated Wild Life Management Plan	EC 39	5,99,99,824	0
	EC 40	5,99,99,824	5,99,99,824
Others	EC 39	15,17,90,630	0
	EC 40	15,17,90,630	12,31,25,650
Total	EC 39	1,16,50,49,840	58,11,03,922
	EC 40	58,39,45,918	55,51,87,938

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	10,00,16,200
(d) protection of plantations and forests	EC 39	4,79,67,000	3,75,61,000
	EC 40	1,04,06,000	1,04,06,000
(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	9,56,11,400
(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	34,50,82,275
(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

Sub Activity	EC Meeting	Proposed	Approved
(m) management of biological diversity and biological resource	EC 39	3,78,87,000	23,41,000
	EC 40	3,55,46,000	3,38,96,000
Total	EC 39	1,16,42,66,682	45,82,43,907
	EC 40	70,60,22,775	70,03,72,775

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	50,75,000
(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	8,15,96,000	0
	EC 40	8,15,96,000	7,97,76,000
(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	1,92,92,000
(i) publicity-cum-awareness programme	EC 39	3,54,10,000	0
	EC 40	3,54,10,000	3,54,10,000
Total	EC 39	24,03,32,000	1,00,00,000
	EC 40	23,03,32,000	13,95,53,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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 Component Approved Amount UTTARAKHAND (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	14,03,55,000	14,03,55,000
INTR	7,31,58,000	7,31,58,000
NPV	45,85,06,000	45,85,06,000
Total	67,20,19,000	67,20,19,000

Approval Summary of UTTARAKHAND (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
UTTARAKHAND	3,39,00,09,128.39	3,11,64,80,542.39	27,35,28,586

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 39	3,92,13,361	3,91,96,629
	EC 40	16,732	16,732
Additional Compensatory Afforestation	EC 39	50,01,851	6,09,701
	EC 40	43,92,150	43,92,150
Catchment Area Treatment Plan	EC 39	3,36,38,274	3,30,38,274
	EC 40	6,00,000	6,00,000
Integrated Wild Life Management Plan	EC 39	35,47,93,850	23,88,36,750
	EC 40	11,59,57,100	11,59,57,100
Total	EC 39	43,26,47,336	31,16,81,354
	EC 40	12,09,65,982	12,09,65,982

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	91,92,947
(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

Sub Activity	EC Meeting	Proposed	Approved
(h) voluntary relocation of villages from protected areas	EC 39	14,33,00,000	0
	EC 40	14,33,00,000	14,33,00,000
(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	74,41,000
(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	16,34,06,019

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	7,39,74,170
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 39	1,01,56,000	0
	EC 40	1,01,56,000	1,01,56,000
(i) publicity-cum-awareness programme	EC 39	12,91,000	0
	EC 40	12,91,000	12,91,000
Total	EC 39	10,55,62,477	0
	EC 40	10,55,62,477	10,55,62,477

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	EC 39	5,00,000	5,00,000

Sub Activity	EC Meeting	Proposed	Approved
increased wage rates	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 staffs, both regular and contractual, of the State Authority	EC 39	2,00,00,000	2,00,00,000
	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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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

Sub Activity	EC Meeting	Proposed	Approved
	EC 40	35,00,000	35,00,000

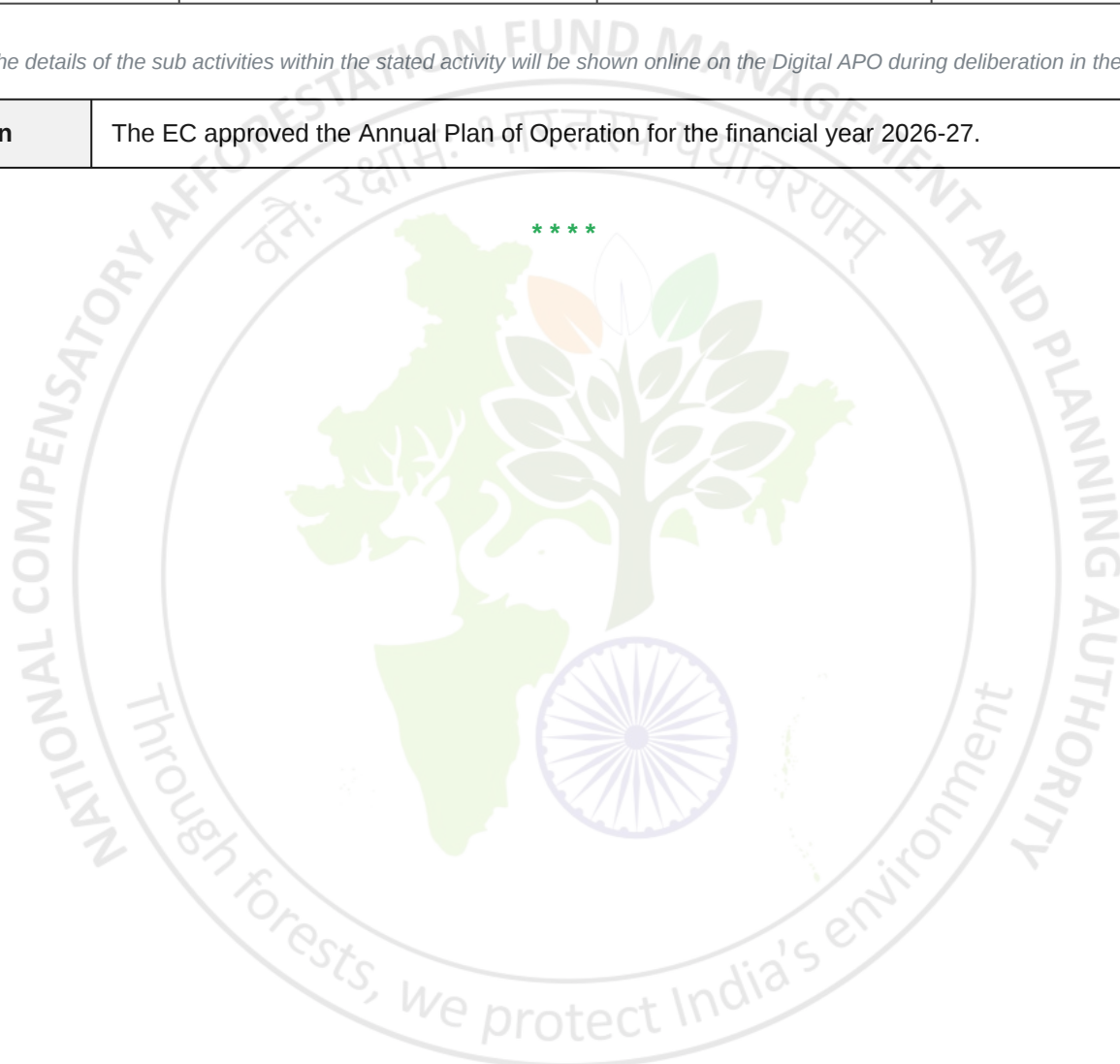
Approval Summary of WEST BENGAL (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
WEST BENGAL	78,74,77,983.277	77,34,05,032.277	1,40,72,951

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	28,84,08,485	28,44,87,260
Penal Compensatory Afforestation	EC 40	15,91,515	15,91,515
Catchment Area Treatment Plan	EC 40	27,00,00,002	25,26,65,902
Integrated Wild Life Management Plan	EC 40	24,00,00,000	14,41,34,000
Others	EC 40	9,00,00,002	5,10,65,308
Total	EC 40	89,00,00,004	73,39,43,985

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(b) artificial regeneration	EC 40	26,72,18,600	25,76,28,348
(c) silvicultural operations in forests	EC 40	4,50,00,000	4,50,00,000
(d) protection of plantations and forests	EC 40	20,00,00,000	18,17,00,000
(e) pest and disease control in forest	EC 40	30,00,000	0
(f) forest fire prevention and control operations	EC 40	6,00,00,000	5,89,92,435
(g) soil and moisture conservation works in the forest	EC 40	54,10,00,001	52,87,83,799
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	7,63,10,000	13,10,000
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 40	63,23,400	63,23,400
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	68,70,000	58,70,000
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 40	1,76,98,000	1,76,98,000

Sub Activity	EC Meeting	Proposed	Approved
(m) management of biological diversity and biological resource	EC 40	28,80,000	22,30,000
Total	EC 40	1,22,63,00,001	1,10,55,35,982

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	4,23,20,000	2,51,45,000
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	1,50,00,000	1,50,00,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	1,50,00,000	1,43,08,000
(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	5,00,00,000	4,88,75,000
(e) construction of residential and official buildings in forests for front line staffs	EC 40	12,43,67,900	12,43,67,900
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 40	3,00,00,000	3,00,00,000
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	50,00,000	50,00,000
(i) publicity-cum-awareness programme	EC 40	1,70,12,100	1,69,12,100
(j) production and distribution of quality planting material through certified nurseries	EC 40	50,00,000	50,00,000
Total	EC 40	30,37,00,000	28,46,08,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	5,99,00,000	5,99,00,000
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 40	1,00,000	1,00,000
Total	EC 40	6,00,00,000	6,00,00,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	64,30,000	64,30,000
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	50,00,000	50,00,000
(iv) hiring of buildings on lease for the office establishment and residences of the officers of State Authority	EC 40	50,00,000	50,00,000
(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 operation	EC 40	38,70,00,000	17,00,00,000
Total	EC 40	40,34,30,000	18,64,30,000

Approval Summary of HIMACHAL PRADESH (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
HIMACHAL PRADESH	2,88,34,30,005.9	2,37,05,17,967.9	26,77,14,794

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	1,18,03,97,313	1,06,01,57,130
Penal Compensatory Afforestation	EC 40	2,05,76,115	2,05,76,115
Catchment Area Treatment Plan	EC 40	8,43,46,327	8,43,46,327
Others	EC 40	1,16,40,21,336	1,13,64,94,009
Total	EC 40	2,44,93,41,091	2,30,15,73,581

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(b) artificial regeneration	EC 40	20,83,31,462	18,81,16,362
Total	EC 40	20,83,31,462	18,81,16,362

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	11,90,00,000	11,48,20,000
Total	EC 40	11,90,00,000	11,48,20,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 40	16,66,000	0
Total	EC 40	16,66,000	0

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	1,28,38,17,841	26,50,00,000
INTR	10,95,55,000	9,45,54,999
NPV	0	0
Total	1,39,33,72,841	35,95,54,999

Approval Summary of KARNATAKA (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
KARNATAKA	4,17,17,11,393.69	2,96,40,64,942.29	1,14,05,08,982

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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 Surveillance 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**

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 39	2,36,07,56,928	2,15,52,08,314
	EC 40	20,55,48,614	8,83,75,428
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	80,35,000
Catchment Area Treatment Plan	EC 39	4,18,21,000	0
	EC 40	4,18,21,000	2,46,05,000
Integrated Wild Life Management Plan	EC 39	1,08,07,34,499	0
	EC 40	1,08,07,34,499	29,57,53,699
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	41,67,69,127

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 39	7,66,36,375	4,15,27,175
	EC 40	3,51,09,200	70,07,000
(b) artificial regeneration	EC 39	5,28,49,611	5,16,44,611

Sub Activity	EC Meeting	Proposed	Approved
	EC 40	12,05,000	7,90,000
(c) silvicultural operations in forests	EC 39	16,97,000	0
	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	9,75,00,000
(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	10,52,97,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	60,92,000
(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	60,92,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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	30,00,000
Total	EC 39	1,44,98,91,000	94,59,68,000
	EC 40	50,39,23,000	30,00,000

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(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 operation	EC 39	7,26,64,000	0
	EC 40	7,26,64,000	1,42,89,000
Total	EC 39	7,26,64,000	0
	EC 40	7,26,64,000	1,42,89,000

State Component Approved Amount CHHATTISGARH (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	51,06,60,000	45,31,00,000
NPV	15,90,17,000	76,00,000
Total	66,96,77,000	46,07,00,000

Approval Summary of CHHATTISGARH (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
CHHATTISGARH	7,24,71,47,658	5,26,84,08,312	1,97,37,39,346

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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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	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	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 strengthening	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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	1,88,32,11,070	1,69,40,11,160
Catchment Area Treatment Plan	EC 40	44,38,03,613	31,29,51,818
Integrated Wild Life Management Plan	EC 40	54,12,73,086	42,27,59,500
Total	EC 40	2,86,82,87,769	2,42,97,22,478

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 40	44,54,06,308	39,53,94,035
(b) artificial regeneration	EC 40	6,74,44,55,488	6,43,50,97,076
(c) silvicultural operations in forests	EC 40	24,03,70,580	3,83,40,080
(d) protection of plantations and forests	EC 40	1,00,48,78,582	71,74,19,657
(e) pest and disease control in forest	EC 40	70,00,000	70,00,000
(f) forest fire prevention and control operations	EC 40	5,62,44,381	3,79,18,681
(g) soil and moisture conservation works in the forest	EC 40	52,77,25,111	47,69,43,656
(h) voluntary relocation of villages from protected areas	EC 40	44,85,00,000	44,85,00,000
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	1,44,04,47,903	1,15,52,18,906
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 40	46,47,000	46,47,000
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	4,08,95,000	4,08,95,000
Total	EC 40	10,96,05,70,353	9,75,73,74,091

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	26,74,77,176	22,18,21,518
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	12,28,23,595	5,25,95,000
(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	56,63,62,682	1,61,95,310
(e) construction of residential and official buildings in forests for front line staffs	EC 40	79,13,76,053	49,77,15,800
(i) publicity-cum-awareness programme	EC 40	13,40,000	13,40,000
Total	EC 40	1,74,93,79,506	78,96,67,628

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	24,49,71,898	17,13,34,992
(ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates	EC 40	4,68,60,578	4,60,54,517
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	2,50,00,000	2,50,00,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	3,56,84,512	3,56,84,512
Total	EC 40	35,25,16,988	27,80,74,021

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	2,50,80,000	2,50,80,000
Total	EC 40	2,50,80,000	2,50,80,000

State Component Approved Amount MADHYA PRADESH (2026-2027)

(In Rs.)

State / UT	National Authority	
	Total Proposed	Approved
CA	0	0
INTR	1,95,40,99,999	1,57,19,00,000
NPV	0	0
Total	1,95,40,99,999	1,57,19,00,000

Approval Summary of MADHYA PRADESH (2026-2027)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
MADHYA PRADESH	17,90,99,34,613.712	14,85,18,18,216.09	2,70,64,15,759.622

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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AGENDA ITEM NO. 32

AGENDA ITEM NO. 32 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO CHHATTISGARH STATE AUTHORITY

1. State/UT Name	CHHATTISGARH
2. Date of Receipt	10-08-2026
3. Date of approval of Executive Committee	29-04-2026
4. Date of approval of Steering Committee	05-05-2026
5. Total outlay proposed (In Rs.)	99,96,35,970

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	2	2	0
	Total	13	10	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	22,64,57,00,600	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	26,54,00,000	0	0
	Integrated WildLife Management Plan	4,86,71,00,200	18,90,87,008	3.89
	Others	2,52,68,99,970	0	0
	Sub Total	30,30,51,00,770	18,90,87,008	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	42,18,35,98,000	81,05,47,010	1.92
3	Interest [6(a)(b) of CAF Rules, 2018]	25,86,79,99,200	0	0
	Total	98,35,66,97,970	99,96,34,018	

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	6732899800	6732900000	0	2836400130	0	42.13	0
2	2019-2020	6920300000	6920300000	5000000000	4292100100	72.25	62.02	85.84
3	2020-2021	12137900000	12137900000	7000000000	6516500000	57.67	53.69	93.09
4	2021-2022	13916199900	13916200000	7000000000	8555500000	50.3	61.48	122.22
5	2022-2023	6884599800	6884600000	10000000000	8955899900	145.25	130.09	89.56
6	2023-2024	4712099800	4712100000	10000000000	8735200300	212.22	185.38	87.35
7	2024-2025	7370800100	4016900000	5000000000	3049200130	124.47	75.91	60.98
8	2025-2026	6941799900	5371000000	0	3146500100	0	58.58	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)
	Total	65616599300	60691900000	44000000000	46087300660			

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	7.61		71.02		36.24	
	b. Integrated Wildlife Management Scheme	0		22.23		105.24	
	c. Project Tiger	72.57		0		14.05	
	d. Project Elephant	38.1		0		43.35	
2024-2025	a. Intensification of Forest Protection Scheme	1.16	Fire amangement	20.52	Fire Protection	9.81	0
	b. Integrated Wildlife Management Scheme	0	Wildlife management plan	14.67	Wildlife Conservation and development, Crocodile conservation, Ecotourism, Wildlife rescue and health care	28.04	0
	c. Project Tiger	23.74	0	0	0	0	0
	d. Project Elephant	2.4	0	0	Development of Elephant Habitat	14.5	0
2025-2026	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	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

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	-

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	-	-	-

12. Details Under APO

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
Compensatory Afforestation	EC 40	1,17,99,78,774	5,16,66,724
Penal Compensatory Afforestation	EC 40	10,40,78,400	82,100
Catchment Area Treatment Plan	EC 40	4,54,45,181	0
Integrated Wild Life Management Plan	EC 40	64,96,72,730	19,95,58,250
Others	EC 40	33,59,48,109	22,52,629
Total	EC 40	2,31,51,23,194	25,35,59,703

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) assisted natural regeneration	EC 40	12,68,795	2,66,427
(b) artificial regeneration	EC 40	2,35,65,463	57,02,509
(c) silvicultural operations in forests	EC 40	18,13,203	15,74,903
(d) protection of plantations and forests	EC 40	9,56,98,609	5,04,13,730
(f) forest fire prevention and control operations	EC 40	11,88,91,037	3,82,65,078
(g) soil and moisture conservation works in the forest	EC 40	5,41,22,435	1,22,07,797
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	9,60,73,486	35,83,239
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	87,48,000	5,00,000
Total	EC 40	40,01,81,028	11,25,13,683

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	4,60,89,062	31,82,129
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	3,54,000	3,54,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	98,22,000	13,26,000
(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	21,43,48,386	17,69,63,327
(e) construction of residential and official buildings in forests for front line staffs	EC 40	57,48,55,883	57,07,30,000
(i) publicity-cum-awareness programme	EC 40	60,000	0
Total	EC 40	84,55,29,331	75,25,55,456

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	4,74,000	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	1,52,45,500	0
Total	EC 40	1,57,19,500	0

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

(In Rs.)

Sub Activity	EC Meeting	Proposed	Approved
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	9,01,600	0
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 40	5,97,695	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 operation	EC 40	6,63,86,353	2,87,78,650
Total	EC 40	6,78,85,648	2,87,78,650

Approval Summary of CHHATTISGARH (2026-2027 Additional APO)

(In Rs.)

State / UT	Total Proposed Amount	Approved Amount	Deferred Amount
CHHATTISGARH	3,64,44,38,701.45	1,14,74,07,492.45	2,49,70,31,209

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

Decision	The EC approved the Annual Plan of Operation for the financial year 2026-27.
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AGENDA ITEM NO. 33

Any other Matter With The Permission of the Chair

(i)

URVANA for SAFETY-PIN Project Proposal

A National CAMPA Learning and Value-Addition Platform for Ecological Investments

Presented at

The 40th Executive Committee Meeting of National Authority DATE: 11/08/2026



Prof. Mahua Mukherjee

Department of Architecture and Planning

IIT Roorkee. Roorkee

URVANA for SAFETY-PIN Project Proposal

A National CAMPA Learning and Value-Addition Platform for Ecological Investments

1. Background

India's rapidly transforming urban and peri-urban landscapes are placing increasing pressure on vegetation, water systems, wetlands, ecological corridors and other natural assets. At the same time, many smaller and medium-sized towns possess ecological spaces that remain underused, degraded or disconnected from community life.

The National CAMPA provides an important institutional and financial framework for ecological restoration, afforestation, biodiversity conservation, ecosystem improvement and related activities. There is an opportunity to add value to such investments by demonstrating how restored ecological landscapes can also become safe, inclusive and meaningful places for communities.

Ecological restoration can extend beyond restoration. In urban and peri-urban areas, it can create places where people can safely experience, understand, value and care for nature. **SAFETY-PIN** is proposed as a place-based pilot to explore this opportunity through ecological restoration, appropriate public use, local knowledge, learning and community stewardship. The experience, evidence and implementation lessons generated through the pilot can subsequently contribute to **URVANA**, envisaged as a National CAMPA ecological intelligence and learning platform to support improved understanding, monitoring, decision-making and replication of effective approaches.

2. Vision

To demonstrate how **N-CAMPA-supported ecological investments can generate greater ecological, social and stewardship value** by creating places that people understand, experience, value and help protect.

The proposal begins with **carefully selected SAFETY-PIN pilot projects** for safe, inclusive and community-stewarded ecological place, and uses the experience, evidence and lessons generated to develop the foundations of **URVANA**, a future National CAMPA ecological intelligence and learning platform.

SAFETY-PIN generates the experience, and URVANA captures and transfers the learning. SAFETY-PIN grounds the physical and social pilot, while URVANA scales the empirical lessons digitally.

3. SAFETY-PIN: The Demonstration Project for Safe, Inclusive and Community-Stewarded Ecological Place

A living demonstration and learning framework for ecological restoration, inclusive public use and community stewardship. A suitable ecological landscape—such as a **small river /stream corridor, wetland, degraded green corridor, water-linked landscape, or urban /peri-urban forest interface**—may be identified by the State CAMPA/Forest Department through the appropriate State process, in coordination with the concerned Forest Division/Forest Office and local governance.

The pilot is **not conceived as a conventional riverfront or high-cost urban development**. Ecological restoration remains the primary purpose, with appropriate human use and stewardship built around it. It will demonstrate:

- 1. Ecology:** Restoration of the selected landscape through native vegetation, habitat improvement, riparian buffers, ecological connectivity, and water and soil–moisture conservation, based on ecological assessment and site-specific needs.
- 2. Safety & Inclusion:** Creation of a safe and accessible environment for **children, women and girls, older people, families, visitors and people with different abilities**, using safety audits, user consultation and simple spatial interventions.
- 3. Ecological Memory:** Documentation of the landscape's **past and present** through photographs, maps, oral histories and traditional knowledge, particularly engaging local people.
- 4. Learning & Cultural Expression:** Use of nature trails, visual storytelling, exhibitions, films, *nukkad natak*, local dance and drama, local sports, traditional boating and competitions to communicate ecological knowledge and local identity. Guided experiences can also build public understanding of **ecological and hazard events, including floods**, and preparedness/response.
- 5. Appropriate Amenities:** Provision of essential, low-cost and maintainable facilities—**shade, seating, water, food, sanitation and access**—while maintaining ecological character, cleanliness, responsible waste management and safety.
- 6. Community Stewardship:** Moving from **“a place developed for people” to “a place cared for by people”** through participation in planning, observation, learning, monitoring, maintenance and local cultural activities. **Ownership and belongingness** are important intangible outcomes.

Design and knowledge competitions may be used as an **engagement mechanism to invite alternative ideas** for ecological restoration, spatial scenarios, visual documentation, cultural interpretation and management approaches, followed by **expert mentoring and refinement of promising proposals**. The **ambition** is to facilitate creating and maintaining an **Ecologically sound + Safe + Inclusive + Locally distinctive + Interesting + Clean + Maintainable + Replicable** water-centric safe **urban space by, of and for the community**.

4. URVANA: From One Demonstration to National Learning: Urban & Regional Ecological Intelligence for Nature Adaptation

URVANA is envisaged as a technology-enabled **National CAMPA ecological intelligence and learning platform that connects data, people and places**.

It will bring together scientific and spatial data, hydrological and climatic information, biodiversity observations, local knowledge, ecological memory and implementation experience generated through **SAFETY-PIN and other CAMPA investments, including Namo-Van initiatives.**

As a **“data-to-people” interface**, URVANA can use emerging technologies such as **AI and Data Science** to make diverse ecological knowledge accessible, visual, understandable and useful to N-CAMPA, States, implementing agencies and communities.

URVANA can:

- **Connect** ecological data with people, places and institutions
- **Visualise** ecological change and landscape conditions
- **Preserve** ecological memory and implementation experience
- **Learn** from CAMPA investments and field experience
- **Share** evidence, good practices and lessons across States
- **Inform** future planning, monitoring and ecological investments

The **URVANA Platform** can bring together **ecological, spatial, hydrological, climatic, biodiversity and socio-environmental information and ecological intelligence** with the applications of emerging technologies.

URVANA would function as a **connecting and learning layer**, complementing—not replacing—existing CAMPA implementation, State APO and monitoring systems, including those operating through Forest/City Forest Offices.

In essence, the **URVANA converts dispersed ecological information and experience into shared knowledge** for **better understanding, stewardship and future CAMPA investment.**



SAFETY-PIN → URVANA Learning Cycle

5. Why Urvana- Safety-PIN is a Value Addition for N-CAMPA?

The proposal effectively extends the focus of the **National CAMPA** under the Ministry of Environment, Forest and Climate Change from regular afforestation to community-centric, data backed urban ecological stewardship.

It bridges a **vital gap** between **physical restoration and social value**.

SAFETY-PIN demonstrates how an N-CAMPA- supported ecological investment can become a **restored, safe, inclusive and community-valued ecological place** that **people understand, value and help to protect**.

The **URVANA** captures and shares the knowledge and experience generated for wider learning. Together, they can:

- **Increase the visibility and public value** of ecological investments.
- Connect **ecological restoration with learning, local identity and stewardship**. • Bring **community knowledge and experience** into ecological conservation.
- Demonstrate **simple, locally appropriate, maintainable and replicable approaches**. • Capture **evidence, lessons and good practices** for future CAMPA investments.

The approach works **through existing CAMPA, State APO and Forest Department structures**, without creating a parallel implementation mechanism.

The **Strategic Alignments** are:

Policy Fit: Aligns with modern climate adaptation goals by treating urban green and blue assets as functional infrastructure rather than fenced-off green patches.

Non-Disruptive Integration: Using existing State Annual Plan of Operation (APO) and Forest Department channels avoids bureaucratic friction and parallel administrative structures.

6. Principal Deliverables

SAFETY-PIN → Demonstration outputs

Ecological restoration • Safe and inclusive place • Ecological memory • Learning and cultural expression • Community stewardship • Monitoring and implementation lessons

URVANA → Technology and knowledge outputs

Ecological intelligence • Integrated data • AI/Data Science-enabled analysis and visualisation • Knowledge repository • Monitoring framework • Replication and knowledge-sharing.

7. Strategic Imperatives for Success of SafetyPIN and Urvana

Adding clear, actionable steps resolves some issues and maintains operational continuity and ensure successful implementation of SafetyPIN and Urvana.

a) Land Tenure and Jurisdiction

Urban and peri-urban water and forest interfaces involve overlapping jurisdictions among Municipal Corporations, Revenue Departments, and Forest Departments. Inter-departmental clearances must be secured during SAFETY-PIN site selection.

Key Issues and Action Steps

- **List specific offices:** Name the exact local and state offices required to grant approval.
- **Set strict deadlines:** Establish a firm time limit for each office to provide a response or approval.
- **Appoint a project leader:** Assign a single individual to track all paperwork and manage cross-departmental follow-ups.

Operational Benefits thus accrued will prevent delays to keep the project safe and on schedule.

b) De-risking the "AI and Data Science" integration for URVANA

Continuity in digital architecture for URVANA's AI and data science integration will ensure clear output terms and low-cost commitments from the Ministry.

Key Issues and Action Steps

- **Clear Technical Scope:** Available and low-cost AI tools will be deployed so that delay and the budget overrun for the project is controlled.
- **Leveraging Existing Portals:** The project will use established national spatial and GIS platforms instead of building new systems.
- **Cost and Time Efficiency:** Relying on proven ministry frameworks cuts development costs and speeds up deployment.
- **Clear Validation:** Using standard public data streams makes AI outputs easy for ministry officials to track and verify.

c) Operationalizing Community Stewardship via Measurable Metrics and Competitions

This framework transforms vague feelings of community ownership into trackable data and engaging civic challenges to drive local environmental action.

Core Issues

- **Clarity for Intangibles:** Concepts like "belongingness" lack clear definitions for standard government progress reports.
- **Lack of Tracking:** Programs fail because they do not measure active citizen involvement or local investment.
- **Low Engagement:** Communities remain passive observers instead of active caretakers without structured incentives.

Action Steps and Competitions

- **Define Concrete KPIs:** Establish/ Follow clear metrics like local Green Committee formations, biodiversity logging frequency, and maintenance cost-sharing.
- **Launch Neighborhood Challenges:** Host annual city-wide competitions where wards or neighborhoods compete for the highest citizen-science data logging frequency.
- **Reward Stewardship Excellence:** Offer municipal grants or infrastructure upgrades as prizes for communities with the best maintenance cost-sharing metrics.
- **Publish Open Dashboards:** Create public scorecards to track and rank community participation KPIs transparently.

d) Refine Financial Boundaries

The National CAMPA funds have strict statutory limitations regarding non-forestry activities.

Action Step: Explicit declaration that amenities (seating, trails, sanitation) will remain minimal, eco-friendly, and strictly within permissible non-structural thresholds of CAMPA expenditure rules.

8. Professional Value Proposition

For N-CAMPA:

Greater ecological, social and learning value from CAMPA investments.

For States and Forest Divisions:

A practical, evidence-based and replicable approach working through existing CAMPA/APO structures.

For Local Governance and Communities:

Safe, inclusive, meaningful and maintainable ecological places with stronger local stewardship.

For URVANA:

A tested foundation of **data, indicators, experience and lessons**, strengthened through technology-enabled knowledge integration.

For future CAMPA investments:

A growing body of **tested knowledge and good practices for informed replication**.

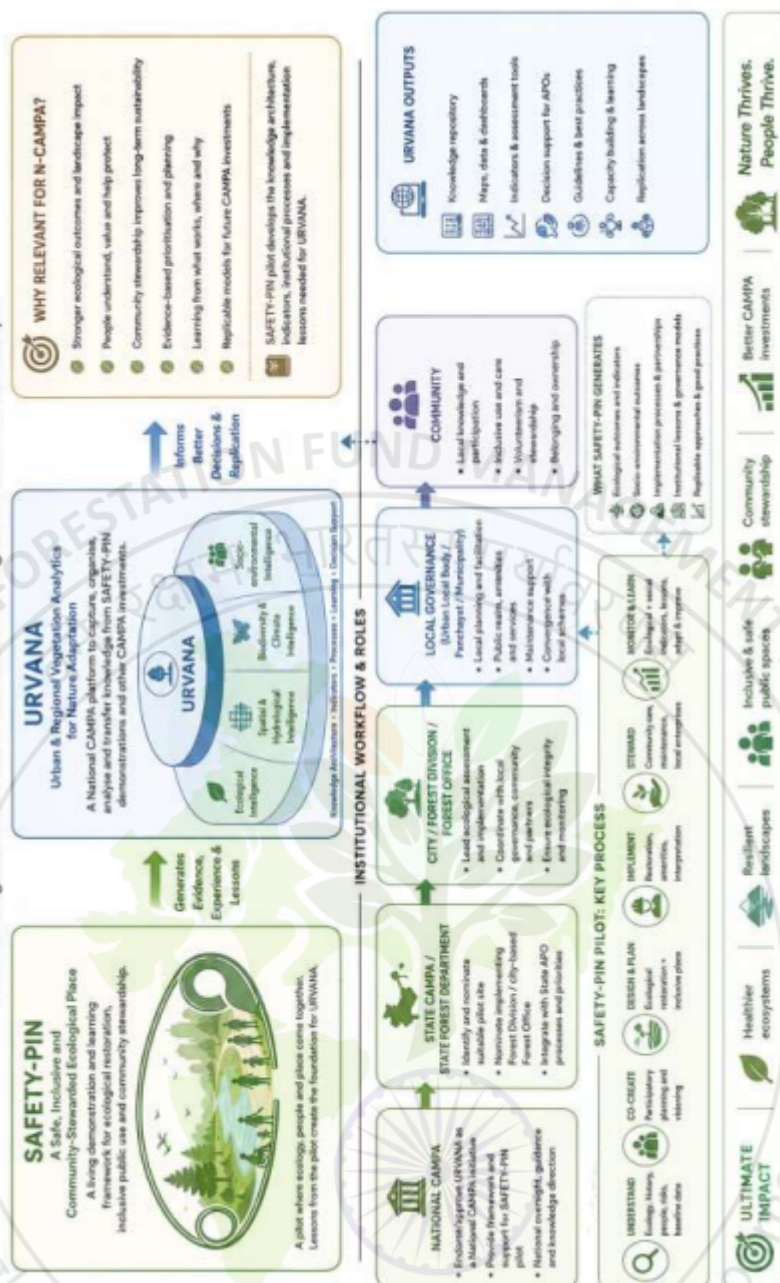
9. The Proposition in One Line

SAFETY-PIN demonstrates how ecological investments can create lasting ecological and social value; **URVANA** captures, connects and shares the learning for **N-CAMPA** with the vision of future value creation and institutional learning from ecological investments.



SAFETY-PIN → URVANA → N-CAMPA & PARTNERS

From a Living Demonstration to a National Learning Platform for Nature & People



Motto: Thriving nature. Connected people. Smarter CAMPA.

Decision	A committee may be constituted with representatives from urban ministry , environment wing of MoEF&CC , consultants/ sr Consultant of CAMPA , FA CAMPA and AIG CAMPA to evaluate the scheme separately.Committee may invite Dr Mahua Mukherjee to explain and discuss about various aspects, milestones, how out come / report of the scheme would be useful / utilised for the benefit of environment, forest and wildlife as per section 5 of CAF ACT 2016.
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