

AGENDA NOTES

41nd Meeting

of

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

on

Tuesday 22nd September, 2026

Government of India

Ministry of Environment, Forest and Climate Change

AGENDA ITEMS FOR 41st MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sr. No	Agenda Title	Agenda Content
1	AGENDA ITEM NO. 1	Confirmation of minutes of 40th meeting of Executive Committee of National Authority
2	AGENDA ITEM NO. 2	ACTION TAKEN ON 40th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY
3	AGENDA ITEM NO. 3	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 DELHI STATE AUTHORITY
4	AGENDA ITEM NO. 4	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ANDHRA PRADESH STATE AUTHORITY
5	AGENDA ITEM NO. 5	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 CHANDIGARH STATE AUTHORITY
6	AGENDA ITEM NO. 6	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 CHHATTISGARH STATE AUTHORITY
7	AGENDA ITEM NO. 7	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU STATE AUTHORITY
8	AGENDA ITEM NO. 8	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 GOA STATE AUTHORITY
9	AGENDA ITEM NO. 9	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 HARYANA STATE AUTHORITY
10	AGENDA ITEM NO. 10	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 HIMACHAL PRADESH STATE AUTHORITY
11	AGENDA ITEM NO. 11	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KARNATAKA STATE AUTHORITY
12	AGENDA ITEM NO. 12	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 KERALA STATE AUTHORITY
13	AGENDA ITEM NO. 13	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 JAMMU AND KASHMIR STATE AUTHORITY
14	AGENDA ITEM NO. 14	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-

Sr. No	Agenda Title	Agenda Content
		2027 MADHYA PRADESH STATE AUTHORITY
15	AGENDA ITEM NO. 15	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 MAHARASHTRA STATE AUTHORITY
16	AGENDA ITEM NO. 16	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ODISHA STATE AUTHORITY
17	AGENDA ITEM NO. 17	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 RAJASTHAN STATE AUTHORITY
18	AGENDA ITEM NO. 18	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 SIKKIM STATE AUTHORITY
19	AGENDA ITEM NO. 19	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 TRIPURA STATE AUTHORITY
20	AGENDA ITEM NO. 20	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 UTTARAKHAND STATE AUTHORITY
21	AGENDA ITEM NO. 21	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 UTTAR PRADESH STATE AUTHORITY
22	AGENDA ITEM NO. 22	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 WEST BENGAL STATE AUTHORITY
23	AGENDA ITEM NO. 23	ROLL OUT AND PREPAREDNESS OF STATES/UTS FOR USING NATIONAL TRANSIT PASS SYSTEM (NTPS)- PHASE II
24	AGENDA ITEM NO. 24	FOREST RESTORATION OBSERVATORY AND RESEARCH NETWORK (FRONT)
25	AGENDA ITEM NO. 25	GRASSLAND RESTORATION AND STEWARDSHIP SCHEME (GRASS)
26	AGENDA ITEM NO. 26	CENTRE FOR GENOME ENGINEERING IN FORESTRY [CGEF]- INNOVATING FOR CLIMATE RESILIENCE AND WOOD SECURITY
27	AGENDA ITEM NO. 27	DISTRIBUTION, STATUS AND ABUNDANCE OF SMALL CATS IN INDIA FOR CONSERVATION AND MANAGEMENT
28	AGENDA ITEM NO. 28	ASSESSING DISTRIBUTION, MIGRATION, POPULATION GENETICS, AND CONSERVATION OF MARINE TURTLES IN THE OFFSHORE AND ONSHORE HABITATS IN THE INDIAN OCEAN (PHASE-I)
29	AGENDA ITEM NO. 29	UNDERSTANDING AND MANAGING THE DEPENDENCE OF

Sr. No	Agenda Title	Agenda Content
		NOMADIC PASTORALIST COMMUNITIES ON PROTECTED AREAS IN WESTERN, CENTRAL, AND NORTHERN INDIA
30	AGENDA ITEM NO. 30	COMPREHENSIVE ASSESSMENT OF INDIAN GRASSLANDS: ECOLOGY, CONSERVATION ISSUES, GEOSPATIAL ANALYSIS AND MANAGEMENT FOR MULTIPLE FUNCTIONS
31	AGENDA ITEM NO. 31	CENTER OF EXCELLENCE FOR GHARIAL BREEDING, RESEARCH AND CONSERVATION STUDIES" AT GHARIAL REHABILITATION CENTER, KUKRAIL, LUCKNOW, UTTAR PRADESH
32	AGENDA ITEM NO. 32	CONSERVATION ACTION PLAN FOR MANIPUR'S BROW-ANTLERED DEER OR SANGAI: AN INTEGRATED APPROACH
33	AGENDA ITEM NO. 33	PAN INDIA ASSESSMENT AND MONITORING OF ENDANGERED SPECIES COVERED UNDER THE "INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS (IDWH)" SCHEME OF MOEF&CC, GOVERNMENT OF INDIA
34	AGENDA ITEM NO. 34	RECOVERY OF DUGONGS AND THEIR HABITATS IN INDIA
35	AGENDA ITEM NO. 35	ESTABLISHMENT OF PROGRAMME MANAGEMENT UNIT FOR OPERATIONALIZATION OF THE GREEN CREDIT PROGRAMME
36	AGENDA ITEM NO. 36	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO CHHATTISGARH STATE AUTHORITY
37	AGENDA ITEM NO. 37	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO HIMACHAL PRADESH STATE AUTHORITY
38	AGENDA ITEM NO. 38	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO MAHARASHTRA STATE AUTHORITY
39	AGENDA ITEM NO. 39	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO RAJASTHAN STATE AUTHORITY
40	AGENDA ITEM NO. 40	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO SIKKIM STATE AUTHORITY
41	AGENDA ITEM NO. 41	ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO UTTARAKHAND STATE AUTHORITY
42	AGENDA ITEM NO. 42	INVESTMENT POLICY FOR INVESTMENT OF THE NATIONAL FUND
43	AGENDA ITEM NO. 43	Any other matter with the permission of the Chair

AGENDA ITEM NO. 1

Confirmation of minutes of 40th meeting of Executive Committee of National Authority



AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 40th MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

Sr. No	DECISIONS	ACTION TAKEN
PART A. GENERAL		
1.	The DGF&SS directed the National Authority CAMPA to extend necessary support to the States and UTs by extending the meeting of Executive Committee to reconcile the details of Annual Plan of Operation submitted in Digital APO portal for the financial year 2026-27.	In compliance with the above direction, the National Authority CAMPA issued a letter to all concerned States/UTs vide Letter No. NA-15/2/2022-NA dated 13th August 2026, advising them to furnish and reconcile the requisite information on the Digital APO portal for FY 2026–27. Accordingly, the 40th meeting of the Executive Committee was extended from 17th to 27th August 2026, during which the National Authority, in consultation with the concerned States/UTs, facilitated resolution of the technical and data-related issues and reconciliation of the information furnished on the Digital APO portal.
2.	The Director General of Forests & Special Secretary (DGF&SS) directed the National Authority CAMPA that prior to conducting 41 st meeting of Executive Committee, provide an opportunity to the concerned States/UTs, during the intervening period, to formally explain and rectify the deficiencies identified in their proposals and furnish any additional information considered critical for arriving at a decision on the pending approvals.	In compliance with the directions of the DGF&SS, the National Authority CAMPA issued a letter to the concerned States/UTs vide Letter No. NA-5/1/2020-NA dated 15.09.2026. Accordingly, State/UT-wise meetings were held from 16.09.2026 to 17.09.2026 for detailed discussion and resolution of the areas of concern identified by the National Authority CAMPA in respect of the proposed APO for FY 2026–27. The discussions primarily focused on activities that was deferred in 40 th meeting of Executive Committee and were subsequently incorporated in the Digital APO (2026–27) of the respective States/UTs.
PART B. APPROVAL OF STATES/UTs ANNUAL PLAN OF OPERATIONS 2026-27		
	1. Andaman & Nicobar Islands 2. Bihar 3. Goa 4. Haryana 5. Jammu & Kashmir 6. Maharashtra 7. Mizoram 8. Rajasthan 9. Telangana 10. Uttar Pradesh	Approval letters have been conveyed to concern States and UTs Authority.

Sr. No	DECISIONS	ACTION TAKEN
PART C. Approval of Deferred Activities in APO of 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 for deferred activities have been conveyed to concern States and UTs Authority.
PART D. APPROVAL OF NEW SCHEMES/PROJECTS		
	1. Guidelines for availing financial assistance from the National CAMPA Fund under the Nammo Van Scheme	The EC recommended the NAMO Van Scheme with a direction to incorporate the best of both proposals (the one prepared by NAEB and the one presented by the National Authority CAMPA in this meeting) in one single NAMO Scheme proposal before placing it to the Governing Body for its approval. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1st September, 2026.
	1. Agarwood production through artificial inoculation of Microbes	The EC recommended the scheme for obtaining the approval of Governing Body. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1st September, 2026.
	1. Centre For Genome Engineering in Forestry [CGEF] - Innovating for Climate Resilience and Wood Security	The EC deferred the scheme for want of presentation and recommendation of Programme Division. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated

Sr. No	DECISIONS	ACTION TAKEN
		1 st September, 2026.
	1. Sustainable Energy Materials from Hazardous and Invasive Biomass in Uttarakhand: Dual-Pathway Valorization of Pine Needles and Lantana camara into Graphitic and Hard Carbon for Lithium and Sodium-Ion Battery Electrodes	The EC recommended the scheme for obtaining the approval of Governing Body. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1 st September, 2026.
	1. Distribution, Status and Abundance of Small Cats in India for Conservation and Management	The EC deferred the scheme for want of presentation and recommendation of Programme Division. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1 st September, 2026.
	1. Regional Action Plan: Southern India Elephant Range states	The EC recommended the scheme for obtaining the approval of Governing Body. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1 st September, 2026.
	1. The National Forest Stock	The EC deferred the proposal. Minutes of the meeting of EC has been circulated vide O.M. of even No. dated 1 st September, 2026.

AGENDA ITEM NO. 3

AGENDA ITEM NO. 3 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 DELHI STATE AUTHORITY

1. State/UT Name	DELHI
2. Date of Receipt	09-09-2026
3. Date of approval of Executive Committee	02-06-2026
4. Date of approval of Steering Committee	09-07-2026
5. Total outlay proposed (In Rs.)	38,34,32,128

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	2	2	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	0	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	2	0
9	2026-2027	1	1	0
	Total	9	9	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	2,29,60,40,960	17,61,60,224	7.67

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	2,29,60,40,960	17,61,60,224	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	25,46,12,176	4,18,23,160	16.43
3	Interest [6(a)(b) of CAF Rules, 2018]	28,97,10,144	3,38,80,000	11.69
	Total	2,84,03,63,280	25,18,63,384	

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

CAMPA Activities	Details	Amount
CA	Creation, Maintenance and other mandatory activities.	10,66,17,728
NPV	Eco-restoration, SMC, Boundary wall and other approved activities.	2,49,51,000
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	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	161566000	161566000	97800000	41573640	60.53	25.73	42.51
5	2022-2023	339364992	339365000	165800000	119469768	48.86	35.2	72.06
6	2023-2024	471500000	471500000	471500000	89342704	100	18.95	18.95
7	2024-2025	345500000	345500000	345500000	112952560	100	32.69	32.69
8	2025-2026	478000000	478000000	442800000	135793440	92.64	28.41	30.67

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	1795930992	1795931000	1523400000	499132112			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2025	a. Intensification of Forest Protection Scheme	0		0		25,175.85	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2025-2026	a. Intensification of Forest Protection Scheme	0	NA	0	State Budget Scheme	24,273.86	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
2026-2027	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	

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			
392.69	15.24	0	407.93	397.03	26.92	0	423.95	103.93	-16.02	29.97

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.)		
	-	-	-
-16.02	0	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 41	27,59,76,829	19,74,52,829
Additional Compensatory Afforestation	EC 41	11,51,124	11,51,124
Others	EC 41	56,50,000	0
Total	EC 41	28,27,77,953	19,86,03,953

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 41	4,49,30,160	1,01,29,000
(d) protection of plantations and forests	EC 41	1,29,30,000	0
(g) soil and moisture conservation works in the forest	EC 41	20,00,000	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 41	35,32,000	35,32,000
Total	EC 41	6,33,92,160	1,36,61,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 41	28,82,000	1,50,000
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 41	5,00,000	5,00,000
Total	EC 41	33,82,000	6,50,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 41	28,60,000	28,60,000
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 41	2,95,20,000	33,00,000
Total	EC 41	3,23,80,000	61,60,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) any other activity for management of the forests and wildlife not	EC 41	15,00,000	15,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio			
Total	EC 41	15,00,000	15,00,000

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 4

AGENDA ITEM NO. 4 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 ANDHRA PRADESH STATE AUTHORITY

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	1	1	0
2	2019-2020	4	4	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	1	0
6	2023-2024	2	3	0
7	2024-2025	3	2	0
8	2025-2026	3	3	0
	Total	17	16	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	5,94,53,61,900	75,60,19,970	12.72
	Catchment Area Treatment Plan	78,58,84,030	6,27,01,000	0.8
	Integrated WildLife Management	17,59,39,008	2,97,99,000	16.94

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	Others	1,80,48,24,960	27,29,80,064	15.13
	Sub Total	8,71,20,09,898	1,12,15,00,034	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	6,01,50,06,200	1,19,16,99,970	19.81
3	Interest [6(a)(b) of CAF Rules, 2018]	3,91,80,00,130	15,00,00,000	3.83
	Total	18,64,50,16,228	2,46,32,00,004	

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

CAMPA Activities	Details	Amount
CA	Afforestation	9,93,78,600
NPV	Protection	3,61,18,400
Interest	Admn	0

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	1180000000	1132900000	1044700030	1095000060	92.21	96.65	104.81
2	2019-2020	3229700100	3229700000	984800000	984800000	30.49	30.49	100
3	2020-2021	3402099970	3308100000	609600000	609600000	18.43	18.43	100
4	2021-2022	3775600130	3250000000	1211000060	1211000060	37.26	37.26	100
5	2022-2023	2861499900	2240900000	825200000	825200000	36.82	36.82	100
6	2023-2024	2589100030	2267000000	1460000000	1460000000	64.4	64.4	100
7	2024-2025	2586700030	2501000000	1315299970	1299299970	52.59	51.95	98.78
8	2025-2026	2667399940	2610700000	1086300030	1086300030	41.61	41.61	100
	Total	22292100100	20540300000	8536900090	8571200120			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	35,27,01,349		8,63,60,392		10,59,67,200	
	b. Integrated Wildlife Management Scheme	6,91,00,000		23,48,01,840		19,22,72,600	
	c. Project Tiger	7,87,85,300		0		5,03,29,200	
	d. Project Elephant	2,34,24,000		0		29,57,100	
2024-2025	a. Intensification of Forest Protection Scheme	15,29,83,008	Forest Fire prevention and control operations	5,06,42,000	Intensification of Forest Fire management	1,39,57,000	0
	b. Integrated Wildlife Management Scheme	3,00,00,000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	12,22,47,000	Integrated Development of Wildlife Habitat	2,40,00,000	0
	c. Project Tiger	2,79,69,000	Project Tiger	0	Project Tiger	1,86,09,500	0
	d. Project Elephant	2,33,02,000	Project Elephant	0	Project Elephant	2,75,02,000	0
2025-2026	a. Intensification of Forest Protection Scheme	17,29,83,008	Forest Fire prevention and control operations	80,31,000	Intensification of Forest Fire management	2,36,48,000	0
	b. Integrated Wildlife Management Scheme	3,30,00,000	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	20,48,86,000	Integrated Development of Wildlife Habitat	2,64,00,000	0
	c. Project Tiger	4,09,42,000	Project Tiger	0	Project Tiger	6,15,32,000	0
	d. Project Elephant	92,00,000	Project Elephant	0	Project Elephant	46,20,000	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
41680.99	166.04	876.17	42723.2	37498.15	166.04	883.14	38547.33	90.23	4175.87	1381.33

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
4175.87	2000	794.54	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	71,33,40,503	42,02,60,684
	EC 40	29,30,79,819	5,00,75,140
	EC 41	24,30,04,679	0
Additional Compensatory Afforestation	EC 39	3,32,39,437	1,82,33,137
	EC 40	1,50,06,300	53,55,700
	EC 41	96,50,600	0
Penal Compensatory Afforestation	EC 39	79,19,938	71,45,038
	EC 40	7,74,900	6,00,000
	EC 41	1,74,900	0
Catchment Area Treatment Plan	EC 39	6,30,78,877	6,06,23,977
	EC 40	24,54,900	76,900
	EC 41	23,78,000	0
Integrated Wild Life Management Plan	EC 39	2,97,98,500	1,91,71,000
	EC 40	1,06,27,500	4,75,000
	EC 41	1,01,52,500	0
Others	EC 39	27,60,85,920	23,44,68,248
	EC 40	4,16,17,672	58,41,940
	EC 41	3,57,75,732	0
Total	EC 39	1,12,34,63,175	75,99,02,084
	EC 40	36,35,61,091	6,24,24,680
	EC 41	30,11,36,411	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	3,71,58,800	3,14,74,400
	EC 40	56,84,400	43,84,400
	EC 41	13,00,000	0
(b) artificial regeneration	EC 39	28,04,30,007	23,48,16,157
	EC 40	4,56,13,850	4,05,68,850
	EC 41	50,45,000	0
(c) silvicultural operations in forests	EC 39	4,08,300	4,08,300
	EC 40	0	0
	EC 41	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
	EC 41	1,52,48,784	0
(f) forest fire prevention and control operations	EC 39	7,20,28,713	7,13,28,887
	EC 40	6,99,826	0
	EC 41	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
	EC 41	98,25,000	0
(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
	EC 41	5,87,06,414	0
(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
	EC 41	0	0
(m) management of biological diversity and biological resource	EC 39	1,09,37,123	0
	EC 40	1,09,37,123	0
	EC 41	1,09,37,123	0
Total	EC 39	96,25,32,064	69,45,08,717

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	26,80,23,347	16,62,61,200
	EC 41	10,17,62,147	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	40,94,414	0
	EC 40	40,94,414	30,05,000
	EC 41	10,89,414	0
(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
	EC 41	0	0
(e) construction of residential and official buildings in forests for front line staffs	EC 39	3,25,42,900	0
	EC 40	3,25,42,900	1,78,10,200
	EC 41	1,47,32,700	0
(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
	EC 41	0	0
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 39	1,59,84,800	0
	EC 40	1,59,84,800	0
	EC 41	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
	EC 41	0	0
(i) publicity-cum-awareness programme	EC 39	2,44,19,636	0
	EC 40	2,44,19,636	2,44,19,636
	EC 41	0	0
(j) production and distribution of quality planting material through certified nurseries	EC 39	2,55,62,350	2,48,23,150
	EC 40	7,39,200	7,39,200

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	0	0
Total	EC 39	23,65,64,204	2,68,87,050
	EC 40	20,96,77,154	17,78,70,240
	EC 41	3,18,06,914	0

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

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

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

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 5

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

1. State/UT Name	CHANDIGARH
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	26-02-2026
4. Date of approval of Steering Committee	08-04-2026
5. Total outlay proposed (In Rs.)	80,35,601

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	2	2	0
2	2019-2020	0	0	0
3	2020-2021	1	2	0
4	2021-2022	1	0	0
5	2022-2023	1	2	1
6	2023-2024	0	0	0
7	2024-2025	2	3	1
8	2025-2026	1	2	1
9	2026-2027	1	1	0
	Total	9	12	3

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	12,97,970.8	9,15,930	70.57

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	0	0	0
	Sub Total	12,97,970.8	9,15,930	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	2,14,11,792	57,00,000	26.62
3	Interest [6(a)(b) of CAF Rules, 2018]	75,64,526.5	14,19,671	18.77
	Total	3,02,74,289.3	80,35,601	

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

CAMPA Activities	Details	Amount
CA	Nil	0
NPV	Nil	0
Interest	Pending of petrol & diesel Bill	2,60,000

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2019-2020	18700000	18700000	0	0	0	0	0
2	2020-2021	22600000	22600000	0	0	0	0	0
3	2021-2022	38500000	36000000	51400000	51400000	142.78	142.78	100
4	2022-2023	18300000	16600000	16200000	16200000	97.59	97.59	100
5	2023-2024	15400000	15400000	0	0	0	0	0
6	2024-2025	15090500	1400000	25000000	25000000	1785.71	1785.71	100
7	2025-2026	7491213	7491213	7591000	7230860	101.33	96.52	95.26
	Total	136081713	118191213	100191000	99830860			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	42,70,000		0		0	
	b. Integrated Wildlife Management Scheme	60,78,000		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	20,00,000	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
110.17	0	0	110.17	110.17	0	0	110.17	100	0	0

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
0	0	0	0

12. Details Under APO

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

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

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

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

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	7,59,671	0
	EC 40	7,59,671	0
	EC 41	7,59,671	0
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 39	15,95,000	15,95,000
	EC 40	0	0
	EC 41	0	0
Total	EC 39	23,54,671	15,95,000
	EC 40	7,59,671	0
	EC 41	7,59,671	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 39	2,00,000	0
	EC 40	2,00,000	0
	EC 41	2,00,000	0
Total	EC 39	2,00,000	0
	EC 40	2,00,000	0
	EC 41	2,00,000	0

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 6

AGENDA ITEM NO. 6 : 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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	2,36,07,56,928	2,15,52,08,314
	EC 40	20,55,48,614	8,83,75,428
	EC 41	11,71,73,186	0
Additional Compensatory Afforestation	EC 39	1,43,000	1,43,000
	EC 40	0	0
	EC 41	0	0
Penal Compensatory Afforestation	EC 39	26,00,10,000	25,08,43,000
	EC 40	91,67,000	80,35,000
	EC 41	11,32,000	0
Catchment Area Treatment Plan	EC 39	4,18,21,000	0
	EC 40	4,18,21,000	2,46,05,000
	EC 41	1,72,16,000	0
Integrated Wild Life Management Plan	EC 39	1,08,07,34,499	0
	EC 40	1,08,07,34,499	29,57,53,699
	EC 41	78,49,80,800	10,08,55,800
Others	EC 39	41,71,04,253	41,35,25,853
	EC 40	35,78,400	0
	EC 41	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
	EC 41	92,40,80,386	10,08,55,800

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	7,66,36,375	4,15,27,175
	EC 40	3,51,09,200	70,07,000
	EC 41	2,81,02,200	0
(b) artificial regeneration	EC 39	5,28,49,611	5,16,44,611
	EC 40	12,05,000	7,90,000
	EC 41	4,15,000	0
(c) silvicultural operations in forests	EC 39	16,97,000	0
	EC 40	16,97,000	0
	EC 41	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
	EC 41	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
	EC 41	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
	EC 41	0	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 39	20,89,77,360	0
	EC 40	20,89,77,360	0
	EC 41	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
	EC 41	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
	EC 41	25,60,61,960	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(e) construction of residential and official buildings in forests for front line staffs	EC 39	3,64,14,000	0
	EC 40	3,64,14,000	60,92,000
	EC 41	3,03,22,000	0
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 39	5,59,40,300	5,59,40,300
	EC 40	0	0
	EC 41	0	0
Total	EC 39	9,23,54,300	5,59,40,300
	EC 40	3,64,14,000	60,92,000
	EC 41	3,03,22,000	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	1,44,98,91,000	94,59,68,000
	EC 40	50,39,23,000	30,00,000
	EC 41	50,09,23,000	0
Total	EC 39	1,44,98,91,000	94,59,68,000
	EC 40	50,39,23,000	30,00,000
	EC 41	50,09,23,000	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operation	EC 39	7,26,64,000	0
	EC 40	7,26,64,000	1,42,89,000
	EC 41	5,83,75,000	4,61,91,000
Total	EC 39	7,26,64,000	0
	EC 40	7,26,64,000	1,42,89,000
	EC 41	5,83,75,000	4,61,91,000

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 7

AGENDA ITEM NO. 7 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 THE DADRA AND NAGAR HAVELI AND DAMAN AND DIU STATE AUTHORITY

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	0	0	0
3	2020-2021	0	0	0
4	2021-2022	0	0	0
5	2022-2023	0	0	0
6	2023-2024	0	0	0
7	2024-2025	0	0	0
8	2025-2026	1	0	0
9	2026-2027	1	1	0
	Total	2	1	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	20,39,27,008	9,96,43,000	48.86

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management Plan	0	0	0
	Others	0	0	0
	Sub Total	20,39,27,008	9,96,43,000	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	20,70,35,008	3,53,55,000	17.08
3	Interest [6(a)(b) of CAF Rules, 2018]	6,07,07,000	60,00,000	9.88
	Total	47,16,69,016	14,09,98,000	

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

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

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	0	0	0	0	0	0	0
4	2021-2022	0	0	0	0	0	0	0
5	2022-2023	0	0	0	0	0	0	0
6	2023-2024	0	0	0	0	0	0	0
7	2024-2025	0	0	0	0	0	0	0
8	2025-2026	0	0	0	0	0	0	0

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
9	2026-2027	135058000	Nil	0	0	0	0	0
	Total	135058000	NaN	0	0			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	NA	0	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	NA	0	NA	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
157.8503	0	0	157.8503	0	0	0	0	-	157.8503	157.8503

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
157.8503	66.8498	0	0

12. Details Under APO

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) protection of plantations and forests	EC 39	1,45,00,000	0
	EC 40	1,45,00,000	70,00,000
	EC 41	75,00,000	75,00,000
(f) forest fire prevention and control operations	EC 39	53,65,000	53,65,000
	EC 40	0	0
	EC 41	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
	EC 41	4,78,662	4,78,662
(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
	EC 41	20,00,000	20,00,000
(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
	EC 41	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
	EC 41	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
	EC 41	0	0
Total	EC 39	2,74,65,000	73,65,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	2,01,00,000	98,21,338
	EC 41	1,02,78,662	99,78,662

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	15,00,000	0
	EC 40	15,00,000	15,00,000
	EC 41	0	0
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 39	1,50,000	0
	EC 40	1,50,000	1,50,000
	EC 41	0	0
(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
	EC 41	2,00,000	2,00,000
(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	3,50,000	0
	EC 40	3,50,000	3,50,000
	EC 41	0	0
(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
	EC 41	20,00,000	20,00,000
(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
	EC 41	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
	EC 41	0	0
(i) publicity-cum-awareness programme	EC 39	4,00,000	0
	EC 40	4,00,000	4,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	0	0
(j) production and distribution of quality planting material through certified nurseries	EC 39	4,00,000	0
	EC 40	4,00,000	0
	EC 41	4,00,000	4,00,000
Total	EC 39	78,90,000	0
	EC 40	78,90,000	29,90,000
	EC 41	49,00,000	26,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 39	5,00,000	5,00,000
	EC 40	0	0
	EC 41	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
	EC 41	0	0
(v) for disbursement of sitting fees and allowances to nominated members of the State Authority	EC 39	5,00,000	5,00,000
	EC 40	0	0
	EC 41	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
	EC 41	10,00,000	10,00,000
Total	EC 39	36,00,000	20,00,000
	EC 40	16,00,000	6,00,000
	EC 41	10,00,000	10,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 39	2,00,000	2,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	0	0
	EC 41	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
	EC 41	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
	EC 41	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
	EC 41	7,00,000	7,00,000
Total	EC 39	24,00,000	17,00,000
	EC 40	7,00,000	0
	EC 41	7,00,000	7,00,000

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 8

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

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	2	2	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	0	0	0
9	2026-2027	1	1	0
	Total	9	8	0

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

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

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

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

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

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	0	0	0	0	0	0	0
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	35.43	32.68	32.56	23.38	99.63	71.54	71.81
4	2021-2022	32.7	21.55	32.7	17.75	151.74	82.37	54.28
5	2022-2023	38.29	41.40	30.17	25.75	72.87	62.2	85.35
6	2023-2024	40.62	31.28	31.28	28.87	100	92.3	92.3
7	2024-2025	29.59	29.56	29.56	26.58	100	89.92	89.92
8	2025-	33.98	33.68	33.68	28.36	100	84.2	84.2

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	2.431		95.75		4.673	
	b. Integrated Wildlife Management Scheme	2.119		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	CAMPA	26.58	STATE PLAN	0.164	0
	b. Integrated Wildlife Management Scheme	0.608	CAMPA	0	STATE PLAN	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0	0	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	CAMPA	28.36	STATE PLAN	0	0
	b. Integrated Wildlife Management Scheme	0	CAMPA	0	STATE PLAN	0	0
	c. Project Tiger	0	0	0	0	0	0
	d. Project Elephant	0		0		0	

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
2451.4475	0	1114.9342	3566.3816	2592.105	-	727.7011	3319.806	93.09	246.5756	75

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
246.5756	80	80	86.57

12. Details Under APO

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	2,90,79,873	2,90,79,873
	EC 41	0	0
(b) artificial regeneration	EC 40	1,03,14,000	1,03,14,000
	EC 41	0	0
(c) silvicultural operations in forests	EC 40	45,000	45,000
	EC 41	0	0
(d) protection of plantations and forests	EC 40	4,66,70,440	3,89,83,440
	EC 41	76,87,000	18,90,000
(f) forest fire prevention and control operations	EC 40	2,85,33,944	2,11,33,944
	EC 41	74,00,000	69,60,000
(g) soil and moisture conservation works in the forest	EC 40	2,16,28,000	1,75,18,000
	EC 41	41,10,000	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	3,54,15,030	2,13,00,030
	EC 41	1,41,15,000	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	1,18,34,000	1,18,34,000
	EC 41	0	0
(m) management of biological diversity and biological resource	EC 40	1,28,80,208	44,81,208
	EC 41	83,99,000	0
Total	EC 40	19,64,00,495	15,46,89,495
	EC 41	4,17,11,000	88,50,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	33,60,000	15,66,000
	EC 41	17,94,000	0
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	50,00,000	0
	EC 41	50,00,000	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	1,85,60,000	38,60,000
	EC 41	1,47,00,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	41,25,000	14,50,000
	EC 41	26,75,000	9,50,000
(e) construction of residential and official buildings in forests for front line staffs	EC 40	1,09,00,000	1,09,00,000
	EC 41	0	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	25,00,000	25,00,000
	EC 41	0	0
(i) publicity-cum-awareness programme	EC 40	41,50,000	41,50,000
	EC 41	0	0
Total	EC 40	4,85,95,000	2,44,26,000
	EC 41	2,41,69,000	9,50,000

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

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

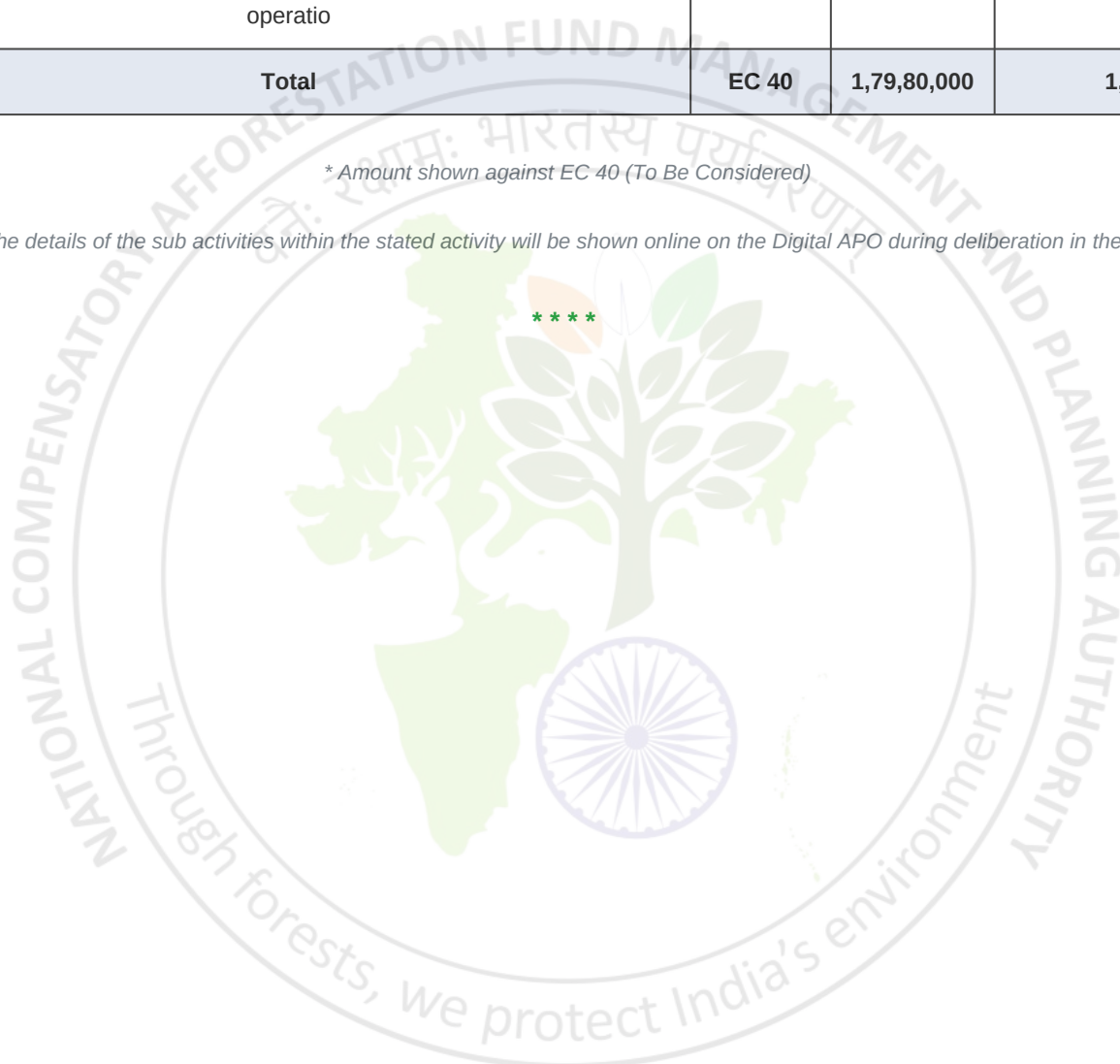
Activities as per Rule 6(b) of CAF Rules, 2018

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 40	30,00,000	30,00,000
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	6,80,000	6,80,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 40	50,00,000	50,00,000
(v) other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	EC 40	18,00,000	18,00,000
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	EC 40	75,00,000	75,00,000
Total	EC 40	1,79,80,000	1,79,80,000

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 9

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

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	1	1	1
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	3	0	0
5	2022-2023	3	2	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	3	2	0
9	2026-2027	0	1	0
	Total	15	10	1

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

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

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

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

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

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

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

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

9. Financial Outlays / Budgetary List

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

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
	Elephant						

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
16360.12	0	0	16360.12	12409.625	0	0	12409.625	75.85	3950.495	1882.542

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
3950.495	1000	600	400

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,51,36,27,934	1,46,80,93,764
	EC 41	4,55,34,170	15,25,610
Catchment Area Treatment Plan	EC 40	33,04,50,391	31,87,08,132
	EC 41	1,17,42,259	1,17,42,259
Integrated Wild Life Management Plan	EC 40	92,66,000	92,66,000
	EC 41	0	0
Others	EC 40	2,37,80,000	2,37,80,000
	EC 41	0	0
Total	EC 40	1,87,71,24,325	1,81,98,47,896
	EC 41	5,72,76,429	1,32,67,869

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	1,58,41,141	1,47,76,498

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	10,64,643	10,64,643
(b) artificial regeneration	EC 40	25,38,09,691	25,05,63,256
	EC 41	32,46,435	30,14,603
(d) protection of plantations and forests	EC 40	3,45,50,000	3,45,50,000
	EC 41	0	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	3,12,97,987	2,96,15,920
	EC 41	16,82,067	4,73,168
Total	EC 40	33,54,98,819	32,95,05,674
	EC 41	59,93,145	45,52,414

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	63,58,09,158	63,24,51,928
	EC 41	33,57,230	17,15,971
Total	EC 40	63,58,09,158	63,24,51,928
	EC 41	33,57,230	17,15,971

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 10

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

1. State/UT Name	HIMACHAL PRADESH
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	20-03-2026
4. Date of approval of Steering Committee	09-04-2026
5. Total outlay proposed (In Rs.)	2,88,70,00,060

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	1	1	0
2	2019-2020	2	1	0
3	2020-2021	2	2	0
4	2021-2022	2	2	0
5	2022-2023	2	1	0
6	2023-2024	2	2	1
7	2024-2025	1	2	0
8	2025-2026	2	0	0
9	2026-2027	0	1	0
	Total	14	12	1

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	3,28,04,80,000	29,00,00,000	8.84

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	6,07,36,00,000	27,00,00,000	0.44
	Integrated WildLife Management Plan	1,33,82,49,980	24,00,00,000	17.93
	Others	3,41,90,97,090	9,00,00,000	2.63
	Sub Total	14,11,14,27,070	89,00,00,000	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	7,74,11,00,000	1,53,00,00,000	19.76
3	Interest [6(a)(b) of CAF Rules, 2018]	4,67,36,99,800	46,70,00,000	9.99
	Total	26,52,62,26,870	2,88,70,00,000	

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

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

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	7,48,59,000		3,72,82,09,480		6,08,08,000	
	b. Integrated Wildlife Management Scheme	8,48,04,000		0		82,95,56,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	57,000	CA CAT IWMP NPV Interest And other	10,56,98,032	Forest fire managment	1,74,06,000	-
	b. Integrated Wildlife Management Scheme	1,91,45,000	-	0	Wildlife Scheme	1,46,31,33,950	-
	c. Project Tiger	0	-	0	-	0	-
	d. Project Elephant	45,08,000	-	0	-	0	-
2025-2026	a. Intensification of Forest Protection Scheme	0	CA CAT IWMP NPV Interest And other	1,14,32,06,910	-	0	-
	b. Integrated Wildlife Management Scheme	0	-	0	-	0	-
	c. Project Tiger	0	-	0	-	0	-
	d. Project Elephant	0	-	0	-	0	-

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
34169.297	-	-	34169.297	30496.6	-	-	30496.6	89.25	3672.697	1274

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
3672.697	1400	1400	872.69

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	28,84,08,485	28,44,87,260
	EC 41	15,45,000	0
Penal Compensatory Afforestation	EC 40	15,91,515	15,91,515
	EC 41	0	0
Catchment Area Treatment Plan	EC 40	27,00,00,002	25,26,65,902
	EC 41	1,70,30,100	0
Integrated Wild Life Management Plan	EC 40	24,00,00,000	14,41,34,000
	EC 41	9,55,66,000	9,00,00,000
Others	EC 40	9,00,00,002	5,10,65,308
	EC 41	3,60,04,094	0
Total	EC 40	89,00,00,004	73,39,43,985
	EC 41	15,01,45,194	9,00,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 40	26,72,18,600	25,76,28,348
	EC 41	4,12,700	0
(c) silvicultural operations in forests	EC 40	4,50,00,000	4,50,00,000
	EC 41	0	0
(d) protection of plantations and forests	EC 40	20,00,00,000	18,17,00,000
	EC 41	1,66,06,700	0
(e) pest and disease control in forest	EC 40	30,00,000	0
	EC 41	30,00,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(f) forest fire prevention and control operations	EC 40	6,00,00,000	5,89,92,435
	EC 41	3,50,000	0
(g) soil and moisture conservation works in the forest	EC 40	54,10,00,001	52,87,83,799
	EC 41	33,83,200	0
(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
	EC 41	7,50,00,000	0
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 40	63,23,400	63,23,400
	EC 41	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	68,70,000	58,70,000
	EC 41	10,00,000	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 40	1,76,98,000	1,76,98,000
	EC 41	0	0
(m) management of biological diversity and biological resource	EC 40	28,80,000	22,30,000
	EC 41	6,50,000	0
Total	EC 40	1,22,63,00,001	1,10,55,35,982
	EC 41	10,04,02,600	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	4,23,20,000	2,51,45,000
	EC 41	1,64,75,000	0
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	1,50,00,000	1,50,00,000
	EC 41	0	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	1,50,00,000	1,43,08,000
	EC 41	6,92,000	5,40,000
(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
	EC 41	0	0
(e) construction of residential and official buildings in forests for front line staffs	EC 40	12,43,67,900	12,43,67,900

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	0	0
(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
	EC 41	0	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	50,00,000	50,00,000
	EC 41	0	0
(i) publicity-cum-awareness programme	EC 40	1,70,12,100	1,69,12,100
	EC 41	0	0
(j) production and distribution of quality planting material through certified nurseries	EC 40	50,00,000	50,00,000
	EC 41	0	0
Total	EC 40	30,37,00,000	28,46,08,000
	EC 41	1,71,67,000	5,40,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 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

* Amount shown against EC 40 (To Be Considered)

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

* * * *



AGENDA ITEM NO. 11

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

1. State/UT Name	KARNATAKA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	17-12-2025
4. Date of approval of Steering Committee	21-02-2026
5. Total outlay proposed (In Rs.)	4,16,51,99,870

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	2	0
6	2023-2024	2	2	0
7	2024-2025	3	2	0
8	2025-2026	1	1	0
9	2026-2027	1	1	0
	Total	12	11	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	4,90,59,76,300	2,42,28,99,970	49.39

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	33,27,24,768	10,31,00,000	30.99
	Integrated WildLife Management Plan	0	0	0
	Others	2,14,68,93,700	1,20,96,99,970	56.35
	Sub Total	7,38,55,94,768	3,73,56,99,940	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	1,09,03,72,610	19,95,00,000	18.3
3	Interest [6(a)(b) of CAF Rules, 2018]	2,88,74,06,590	23,00,00,000	7.97
	Total	11,36,33,73,968	4,16,51,99,940	

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

CAMPA Activities	Details	Amount
CA	Raising of Plantations & Maintenance of Plantation	38,98,00,000
NPV	Raising of Plantations & Maintenance of Plantation	13,51,00,000
Interest	NA	0

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	0.53		81.83		48.33	
	b. Integrated Wildlife Management Scheme	31.53		2.16		20.49	
	c. Project Tiger	101.29		851		88.21	
	d. Project Elephant	8.5		60.63		4.64	
2024-2025	a. Intensification of Forest Protection Scheme	0	CA	69.08	Intensification of forest Protection Scheme	10.97	0
	b. Integrated Wildlife Management Scheme	8.8	CATP	0.68	Intensification of forest Protection Scheme	5.34	0
	c. Project Tiger	28.01	NPV	82.57	PT / PE	25.33	0
	d. Project Elephant	0	interest	25.61	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	1.51	CA	68.87	Intensification of forest Protection Scheme	9	0
	b. Integrated Wildlife Management Scheme	27.76	CATP	1.56	MAC-139	39.824	0
	c. Project Tiger	41.33	NPV	20.96	0	0	0
	d. Project Elephant	0	interest	16.3	0	0	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
26209.62	-	3625.59	29835.21	25812.27	-	3440.33	29252.6	98.05	582.61	600

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
582.61	0	0	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,18,03,97,313	1,06,01,57,130
	EC 41	7,91,63,817	0
Penal Compensatory Afforestation	EC 40	2,05,76,115	2,05,76,115
	EC 41	0	0
Catchment Area Treatment Plan	EC 40	8,43,46,327	8,43,46,327
	EC 41	0	0
Others	EC 40	1,16,40,21,336	1,13,64,94,009
	EC 41	2,75,27,327	0
Total	EC 40	2,44,93,41,091	2,30,15,73,581
	EC 41	10,66,91,144	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 40	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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(v) other contingencies for management of the State Authority, with	EC 40	16,66,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
the approval of the steering committee of the State Authority			
Total	EC 40	16,66,000	0

State-wise Financial Details

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

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

Interest

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 12

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

1. State/UT Name	KERALA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	12-12-2025
4. Date of approval of Steering Committee	12-12-2025
5. Total outlay proposed (In Rs.)	8.436

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	1	0	0
3	2020-2021	2	1	0
4	2021-2022	1	2	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
	Total	8	7	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	11.46	1.33	11.61
	Catchment Area Treatment Plan	0	0	0
	Integrated WildLife Management	0	0	0

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	Others	7.58	2.26	29.82
	Sub Total	19.04	3.59	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	16.94	3.21	18.95
3	Interest [6(a)(b) of CAF Rules, 2018]	28	1.63	5.82
	Total	63.98	8.43	

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

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

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	7.96	7.96	7.96	7.84	100	98.49	98.49
2	2019-2020	0	0	0	0	0	0	0
3	2020-2021	16.06	15.79	15.79	10.88	100	68.9	68.9
4	2021-2022	27.19	25.13	16.08	16.03	63.99	63.79	99.69
5	2022-2023	22	17.26	8.5	8.24	49.25	47.74	96.94
6	2023-2024	13.65	9.06	5	4.72	55.19	52.1	94.4
7	2024-2025	14.15	8.93	8.92	7.19	99.89	80.52	80.61
8	2025-2026	8.27	8.27	7.83	2.1	94.68	25.39	26.82
	Total	109.28000000000002	92.39999999999999	70.08	57			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2023-2024	a. Intensification of Forest Protection Scheme	6		1.5		28	
	b. Integrated Wildlife Management Scheme	38.68		0.86		30.85	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	12.7	Fire Prevention and control operations	1.94	Forest Protection	64.5	nil
	b. Integrated Wildlife Management Scheme	28.95	Human wildlife conflict management	0.49	Measures to reduce man-animal conflict	35	nil
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2025-2026	a. Intensification of Forest Protection Scheme	9.42	Fire Prevention and control operations	2.22	Forest Protection	50	nil
	b. Integrated Wildlife Management Scheme	16.47	Treatment facility for wild animals	0.33	Measures to reduce man-animal conflict	50	nil
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
60802.93	0	27.5	60830.43	60406.12	0	18	60424.12	99.33	406.31	52.85

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
406.31	52.85	190.34	163.12

12. Details Under APO

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

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

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) publicity-cum-awareness programme	EC 39	15,40,000	0
	EC 40	15,40,000	15,40,000
	EC 41	0	0
(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 / To Be Considered (TBC) *
	EC 41	88,000	88,000
Total	EC 39	40,78,000	0
	EC 40	40,78,000	39,90,000
	EC 41	88,000	88,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 39	43,45,000	0
	EC 40	43,45,000	40,01,500
	EC 41	3,43,500	2,83,500
Total	EC 39	43,45,000	0
	EC 40	43,45,000	40,01,500
	EC 41	3,43,500	2,83,500

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 13

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

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	4	2	0
2	2019-2020	3	2	0
3	2020-2021	2	1	0
4	2021-2022	2	2	0
5	2022-2023	3	2	0
6	2023-2024	3	2	0
7	2024-2025	2	0	0
8	2025-2026	3	2	0
9	2026-2027	0	1	0
	Total	22	14	0

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

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

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

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

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

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		47,70,91,992		0	
	b. Integrated Wildlife Management Scheme	1,09,000		9,69,66,000		1,09,000	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	0	Improvement of Wildlife Habitat	21,19,10,000	Development of Zoological Park/Eco Zone Protected Area	0	NA
	b. Integrated Wildlife Management Scheme	1,98,000	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	3,01,88,000	Integrated Development of Wildlife Habitat	1,98,000	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	Forest Fire Prevention and Control Operations	3,99,94,000	NA	0	NA
	b. Integrated Wildlife Management Scheme	0	Mitigation Plan of Kishtwar High Altitude National Park (KHANP)	4,78,75,000	Integrated Development of Wildlife Habitat	0	NA
	c. Project Tiger	0	NA	0	NA	0	NA
	d. Project Elephant	0	NA	0	NA	0	NA

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
21865.4	-	-	21865.4	24408.465	-	-	24408.465	111.63	-2543.065	-

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
-2543.065	250	200	150

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	23,99,50,228	23,47,13,193
	EC 41	52,37,035	0
Additional Compensatory Afforestation	EC 40	1,75,05,809	1,67,58,549
	EC 41	7,47,260	0
Catchment Area Treatment Plan	EC 40	32,77,31,677	32,54,00,430
	EC 41	23,31,247	0
Integrated Wild Life Management Plan	EC 40	18,95,28,600	18,68,98,600
	EC 41	26,30,000	0
Total	EC 40	77,47,16,314	76,37,70,772
	EC 41	1,09,45,542	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	17,33,60,439	17,19,71,926
	EC 41	13,88,513	0
(b) artificial regeneration	EC 40	13,64,37,699	13,63,20,408
	EC 41	1,17,291	0
(c) silvicultural operations in forests	EC 40	24,68,134	24,68,134
	EC 41	0	0
(d) protection of plantations and forests	EC 40	5,46,42,874	5,45,22,874
	EC 41	1,20,000	0
(f) forest fire prevention and control operations	EC 40	3,98,48,241	3,98,48,241
	EC 41	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(g) soil and moisture conservation works in the forest	EC 40	3,47,10,400	3,47,10,400
	EC 41	0	0
(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
	EC 41	0	0
(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
	EC 41	30,00,000	0
(m) management of biological diversity and biological resource	EC 40	21,20,196	0
	EC 41	21,20,196	0
Total	EC 40	50,65,17,568	49,97,71,568
	EC 41	67,46,000	0

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	1,01,00,000	1,01,00,000
	EC 41	0	0
(v) for disbursement of sitting fees and allowances to nominated	EC 40	5,00,000	5,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
members of the State Authority	EC 41	0	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	6,94,60,000	6,91,50,000
	EC 41	3,10,000	3,10,000
Total	EC 40	8,00,60,000	7,97,50,000
	EC 41	3,10,000	3,10,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 40	2,90,46,000	2,67,96,000
	EC 41	22,50,000	0
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 40	20,00,000	20,00,000
	EC 41	0	0
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	EC 40	2,40,00,000	2,40,00,000
	EC 41	0	0
Total	EC 40	5,50,46,000	5,27,96,000
	EC 41	22,50,000	0

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 14

AGENDA ITEM NO. 14 : 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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,88,32,11,070	1,69,40,11,160
	EC 41	18,63,97,491	18,00,500
Catchment Area Treatment Plan	EC 40	44,38,03,613	31,29,51,818
	EC 41	1,50,93,263	0
Integrated Wild Life Management Plan	EC 40	54,12,73,086	42,27,59,500
	EC 41	8,97,16,000	34,39,000
Total	EC 40	2,86,82,87,769	2,42,97,22,478
	EC 41	29,12,06,754	52,39,500

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	44,54,06,308	39,53,94,035
	EC 41	3,60,91,115	1,95,000
(b) artificial regeneration	EC 40	6,74,44,55,488	6,43,50,97,076
	EC 41	26,19,72,651	4,71,65,213
(c) silvicultural operations in forests	EC 40	24,03,70,580	3,83,40,080
	EC 41	20,20,30,500	0
(d) protection of plantations and forests	EC 40	1,00,48,78,582	71,74,19,657
	EC 41	26,47,25,983	20,68,000
(e) pest and disease control in forest	EC 40	70,00,000	70,00,000
	EC 41	0	0
(f) forest fire prevention and control operations	EC 40	5,62,44,381	3,79,18,681
	EC 41	1,83,25,700	59,00,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(g) soil and moisture conservation works in the forest	EC 40	52,77,25,111	47,69,43,656
	EC 41	4,93,48,625	0
(h) voluntary relocation of villages from protected areas	EC 40	44,85,00,000	44,85,00,000
	EC 41	0	0
(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
	EC 41	23,52,02,837	12,62,62,299
(j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	EC 40	46,47,000	46,47,000
	EC 41	0	0
(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
	EC 41	0	0
Total	EC 40	10,96,05,70,353	9,75,73,74,091
	EC 41	1,06,76,97,411	18,15,90,512

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	26,74,77,176	22,18,21,518
	EC 41	4,53,55,658	2,71,85,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	12,28,23,595	5,25,95,000
	EC 41	7,01,13,595	2,14,22,000
(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
	EC 41	54,91,67,372	39,33,00,313
(e) construction of residential and official buildings in forests for front line staffs	EC 40	79,13,76,053	49,77,15,800
	EC 41	29,36,60,253	17,07,17,600
(i) publicity-cum-awareness programme	EC 40	13,40,000	13,40,000
	EC 41	0	0
Total	EC 40	1,74,93,79,506	78,96,67,628
	EC 41	95,82,96,878	61,26,24,913

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	24,49,71,898	17,13,34,992
	EC 41	70,14,717	67,38,793
(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
	EC 41	0	0
(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
	EC 41	0	0
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	3,56,84,512	3,56,84,512
	EC 41	0	0
Total	EC 40	35,25,16,988	27,80,74,021
	EC 41	70,14,717	67,38,793

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

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

State-wise Financial Details

Interest

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 15

AGENDA ITEM NO. 15 : 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 A		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2026	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2026-2027	a. Intensification of Forest Protection Scheme	0	0	0	0	0	0
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0		0		0	
2027-2028	a. Intensification of Forest Protection Scheme	0		0		0	
	b. Integrated Wildlife Management Scheme	0		0		0	
	c. Project Tiger	0		0		0	
	d. Project Elephant	0	0	0	0	0	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
109289.19	0	4413.276	113702.46	101558.89	0	3247.346	104806.234	92.18	8896.226	3523.843

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
8896.226	3058.89	3000	2837.332

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	2,15,63,46,948	2,13,71,80,079
	EC 41	1,91,66,869	3,86,157
Penal Compensatory Afforestation	EC 40	11,75,26,000	11,75,26,000
	EC 41	0	0
Catchment Area Treatment Plan	EC 40	5,51,29,542	5,51,29,542
	EC 41	0	0
Integrated Wild Life Management Plan	EC 40	15,10,44,000	12,17,24,000
	EC 41	2,93,20,000	0
Others	EC 40	80,97,11,973	75,98,98,163
	EC 41	4,98,13,810	4,50,45,574
Total	EC 40	3,28,97,58,463	3,19,14,57,784
	EC 41	9,83,00,679	4,54,31,731

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	6,38,29,087	6,38,29,087
	EC 41	0	0
(b) artificial regeneration	EC 40	65,11,802	65,11,802
	EC 41	0	0
(c) silvicultural operations in forests	EC 40	35,41,06,852	32,72,06,852
	EC 41	19,00,000	19,00,000
(d) protection of plantations and forests	EC 40	13,37,18,700	8,71,66,500
	EC 41	0	0
(f) forest fire prevention and control operations	EC 40	7,48,76,518	7,16,49,518
	EC 41	32,27,000	22,37,000
(g) soil and moisture conservation works in the forest	EC 40	91,99,99,996	74,50,74,000
	EC 41	8,75,10,496	0
(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
	EC 41	93,60,000	93,60,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(m) management of biological diversity and biological resource	EC 40	2,92,50,000	0
	EC 41	2,92,50,000	0
Total	EC 40	1,64,30,75,955	1,35,28,60,759
	EC 41	13,12,47,496	1,34,97,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	6,40,50,000	60,00,000
	EC 41	0	0
(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
	EC 41	30,82,58,532	0
(h) independent concurrent monitoring and evaluation and third party monitoring	EC 40	15,00,000	15,00,000
	EC 41	0	0
Total	EC 40	37,38,08,532	75,00,000
	EC 41	30,82,58,532	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates	EC 40	23,07,08,857	23,07,08,857
	EC 41	0	0
(ii) to offset the incremental cost of catchment area treatment plan at the increased wage rates	EC 40	3,76,000	0
	EC 41	3,76,000	3,76,000
(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
	EC 41	0	0
(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
	EC 41	4,18,25,000	2,30,85,000
Total	EC 40	2,01,82,58,701	1,65,43,34,551
	EC 41	4,22,01,000	2,34,61,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the State Authority and included in the annual plan of operatio	EC 40	8,65,00,000	8,65,00,000
Total	EC 40	8,65,00,000	8,65,00,000

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 16

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

1. State/UT Name	ODISHA
2. Date of Receipt	18-06-2026
3. Date of approval of Executive Committee	29-01-2026
4. Date of approval of Steering Committee	05-03-2026
5. Total outlay proposed (In Rs.)	10,22,03,00,300

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	0	0	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	1	1	0
7	2024-2025	2	1	0
8	2025-2026	2	2	0
9	2026-2027	1	1	0
	Total	10	9	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	12,14,56,99,800	1,53,08,28,670	12.6

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	85,46,00,000	2,69,98,696	3.16
	Integrated WildLife Management Plan	5,24,25,00,100	3,71,56,99,970	70.88
	Others	3,15,69,00,100	20,85,79,760	6.61
	Sub Total	21,39,97,00,000	5,48,21,07,096	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	15,49,97,99,600	3,45,07,32,800	22.26
3	Interest [6(a)(b) of CAF Rules, 2018]	13,63,35,00,200	1,28,74,60,100	9.44
	Total	50,53,29,99,800	10,22,02,99,996	

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

CAMPA Activities	Details	Amount
CA	0	0
NPV	Spillover Infrastructure Works under APO 2025-26	61,00,000
Interest	0	0

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	28,37,00,000		2,10,77,00,060		81,07,93,020	
	b. Integrated Wildlife Management Scheme	0		2,00,03,00,030		7,08,59,30,000	
	c. Project Tiger	65,64,60,000		0		98,24,60,000	
	d. Project Elephant	27,91,60,000		0		58,39,60,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	Intensification of forest Protection Scheme	76,28,49,980	Wildlife Protection and Conservation Measure (Expenditure till date)	35,16,45,00,000	131296000
	b. Integrated Wildlife Management Scheme	0	IWMP & RWWP	2,59,10,48,960	Management of Elephant and Corridor (Expenditure till date)	10,31,40,000	0
	c. Project Tiger	4,08,38,000	NIL	0	0	0	0
	d. Project Elephant	1,11,00,000	NIL	0	0	0	0
2025-2026	a. Intensification of Forest Protection Scheme	0	Forest Protection & Fire Protection	81,08,99,970	Wildlife Protection and Conservation Measure	80,00,00,000	50000000
	b. Integrated Wildlife Management Scheme	0	IWMP & RWWP	2,20,52,99,970	Management of Elephant and Corridor	30,00,00,000	600000000
	c. Project Tiger	60,00,00,000	NIL	0	0	0	0
	d. Project Elephant	10,00,00,000	NIL	0	0	0	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
99150.94	0	0	99150.94	83988.97	0	0	83988.97	84.71	15161.97	5450.013

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
15161.97	3237.28	3237.28	3237.28

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	86,17,87,563	86,17,87,563
	EC 40	0	0
	EC 41	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
	EC 41	1,02,89,551	0
Penal Compensatory Afforestation	EC 39	1,31,77,101	1,29,85,002
	EC 40	1,92,099	1,92,099
	EC 41	0	0
Catchment Area Treatment Plan	EC 39	2,69,98,695	2,17,93,475
	EC 40	52,05,220	52,05,220
	EC 41	0	0
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
	EC 41	31,48,73,690	0
Others	EC 39	20,59,79,765	20,56,88,705
	EC 40	2,91,060	2,91,060
	EC 41	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
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
	EC 41	32,51,63,241	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,13,23,81,432	1,13,23,81,432
	EC 40	0	0
	EC 41	0	0
(b) artificial regeneration	EC 39	51,78,35,770	51,78,35,770
	EC 40	0	0
	EC 41	0	0
(d) protection of plantations and forests	EC 39	69,49,75,080	69,49,75,080
	EC 40	0	0
	EC 41	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
	EC 41	79,00,000	0
(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
	EC 41	0	0
(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
	EC 41	13,15,130	0
(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
	EC 41	0	0
Total	EC 39	2,82,02,60,926	2,34,51,92,282
	EC 40	47,50,68,644	46,58,53,514

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	92,15,130	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 39	1,20,00,000	0
	EC 40	1,20,00,000	1,20,00,000
	EC 41	0	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	7,57,55,750	0
	EC 40	7,57,55,750	7,53,50,750
	EC 41	4,05,000	0
(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
	EC 41	0	0
(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
	EC 41	0	0
Total	EC 39	37,02,81,870	26,41,75,120
	EC 40	10,61,06,750	10,57,01,750
	EC 41	4,05,000	0

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

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

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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	EC 39	1,35,00,000	0
	EC 40	1,35,00,000	1,35,00,000

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 17

AGENDA ITEM NO. 17 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 RAJASTHAN STATE AUTHORITY

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	1	1	0
2	2019-2020	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	1	0
6	2023-2024	1	2	0
7	2024-2025	1	1	0
8	2025-2026	3	1	0
9	2026-2027	1	1	0
	Total	12	10	0

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

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

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

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

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

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	1,64,32,000		1,01,39,00,000		3,04,55,000	
	b. Integrated Wildlife Management Scheme	18,02,87,000		20,21,47,000		38,36,25,008	
	c. Project Tiger	35,54,59,000		0		1,44,80,16,000	
	d. Project Elephant	56,89,000		0		34,93,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	Intensification of forest Protection Scheme	5,93,00,000	Intensification of forest Protection Scheme	0	0
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Scheme	5,80,00,000	Integrated Wildlife Management Scheme	5,84,00,000	0
	c. Project Tiger	8,78,00,000	Project Tiger	0	Project Tiger	30,42,00,000	0
	d. Project Elephant	17,00,000	Project Elephant	0	Project Elephant	11,00,000	0
2025-2026	a. Intensification of Forest Protection Scheme	63,99,000	Intensification of forest Protection Scheme	7,54,97,984	Intensification of forest Protection Scheme	65,51,000	0
	b. Integrated Wildlife Management Scheme	3,23,27,000	Integrated Wildlife Management Scheme	12,28,74,632	Integrated Wildlife Management Scheme	17,65,39,008	0
	c. Project Tiger	5,80,62,000	Project Tiger	0	Project Tiger	12,77,00,000	0
	d. Project Elephant	11,23,000	Project Elephant	0	Project Elephant	7,49,000	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
45528.31	2283.83	7093.7	54905.84	34113.59	1515.6	7246.49	42875.68	78.09	12030.16	1304.23

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
12030.16	3754.08	3754.08	3217.78

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	51,27,34,051	51,27,04,292
	EC 41	29,759	29,759
Additional Compensatory Afforestation	EC 40	5,10,01,992	5,10,01,992
	EC 41	0	0
Penal Compensatory Afforestation	EC 40	1,11,61,693	1,11,61,693
	EC 41	0	0
Catchment Area Treatment Plan	EC 40	13,45,45,800	13,45,45,800
	EC 41	0	0
Integrated Wild Life Management Plan	EC 40	13,00,00,000	13,00,00,000
	EC 41	0	0
Others	EC 40	13,00,13,408	13,00,13,408
	EC 41	0	0
Total	EC 40	96,94,56,944	96,94,27,185
	EC 41	29,759	29,759

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	36,81,28,011	36,81,28,011
	EC 41	0	0
(b) artificial regeneration	EC 40	11,76,57,777	11,76,57,777
	EC 41	0	0
(c) silvicultural operations in forests	EC 40	4,94,66,997	4,94,66,997
	EC 41	0	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) protection of plantations and forests	EC 40	16,51,76,000	16,51,76,000
	EC 41	0	0
(h) voluntary relocation of villages from protected areas	EC 40	4,00,00,000	4,00,00,000
	EC 41	0	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	5,33,07,550	5,33,07,550
	EC 41	0	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	70,00,000	70,00,000
	EC 41	0	0
Total	EC 40	80,07,36,335	80,07,36,335
	EC 41	0	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	2,70,00,000	2,35,00,000
	EC 41	35,00,000	35,00,000
Total	EC 40	2,70,00,000	2,35,00,000
	EC 41	35,00,000	35,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 40	24,78,03,974	21,69,02,287
	EC 41	3,09,01,688	3,09,01,688
Total	EC 40	24,78,03,974	21,69,02,287
	EC 41	3,09,01,688	3,09,01,688

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 18

AGENDA ITEM NO. 18 : 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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	54,11,94,294	54,11,60,576
	EC 40	33,718	0
	EC 41	33,718	0
Catchment Area Treatment Plan	EC 39	2,88,38,000	1,71,24,000
	EC 40	0	0
	EC 41	0	0
Integrated Wild Life Management Plan	EC 39	16,67,10,000	15,75,58,000
	EC 40	0	0
	EC 41	0	0
Others	EC 39	34,01,22,869	31,35,19,000
	EC 40	2,66,03,869	0
	EC 41	2,66,03,869	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Total	EC 39	1,07,68,65,163	1,02,93,61,576
	EC 40	2,66,37,587	0
	EC 41	2,66,37,587	0

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

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

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 19

AGENDA ITEM NO. 19 : 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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	12,04,20,234	2,96,73,063
	EC 40	9,07,47,171	8,30,00,191

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	77,46,980	0
Integrated Wild Life Management Plan	EC 39	1,73,80,000	1,44,80,000
	EC 40	29,00,000	29,00,000
	EC 41	0	0
Others	EC 39	3,39,16,099	3,37,16,668
	EC 40	1,99,431	0
	EC 41	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
	EC 41	79,46,411	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	13,01,42,720	13,01,42,720
	EC 40	0	0
	EC 41	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
	EC 41	0	0
(c) silvicultural operations in forests	EC 39	1,07,50,000	0
	EC 40	1,07,50,000	1,07,50,000
	EC 41	0	0
(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
	EC 41	3,81,17,830	0
(e) pest and disease control in forest	EC 39	20,00,000	0
	EC 40	20,00,000	20,00,000
	EC 41	0	0
(f) forest fire prevention and control operations	EC 39	1,74,96,000	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	1,74,96,000	1,37,26,000
	EC 41	37,70,000	0
(g) soil and moisture conservation works in the forest	EC 39	4,67,50,000	2,50,000
	EC 40	4,65,00,000	4,45,00,000
	EC 41	20,00,000	0
(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
	EC 41	0	0
(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
	EC 41	0	0
(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority	EC 39	1,00,00,000	0
	EC 40	1,00,00,000	1,00,00,000
	EC 41	0	0
(m) management of biological diversity and biological resource	EC 39	75,00,000	0
	EC 40	75,00,000	75,00,000
	EC 41	0	0
Total	EC 39	42,52,06,247	22,71,94,837
	EC 40	19,80,11,410	15,41,23,580
	EC 41	4,38,87,830	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	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
(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-wise Financial Details

Interest

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 20

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

1. State/UT Name	UTTARAKHAND
2. Date of Receipt	16-06-2026
3. Date of approval of Executive Committee	12-01-2026
4. Date of approval of Steering Committee	02-03-2026
5. Total outlay proposed (In Rs.)	3,39,00,00,130

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	1	1	0
2	2019-2020	2	2	0
3	2020-2021	2	1	1
4	2021-2022	2	1	0
5	2022-2023	1	1	0
6	2023-2024	3	3	0
7	2024-2025	2	1	0
8	2025-2026	2	2	1
	Total	15	12	2

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	4,14,01,00,100	60,00,00,000	14.49
	Catchment Area Treatment Plan	1,70,96,99,970	40,35,00,000	2.36
	Integrated WildLife Management	49,74,00,000	15,00,00,000	30.16

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Plan			
	Others	4,11,48,99,970	15,19,00,000	3.69
	Sub Total	10,46,21,00,040	1,30,54,00,000	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	9,30,66,99,800	1,86,31,00,030	20.02
3	Interest [6(a)(b) of CAF Rules, 2018]	8,98,37,00,500	22,15,00,000	2.47
	Total	28,75,25,00,340	3,39,00,00,030	

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

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

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

Sr.	Financial Year	Total Outlay of the APO	APO Approved by NA during current FY	Funds Released by State Government	Funds Utilised by State Authority	Funds released (% of NA approved)	Utilization % (vs NA approved)	Utilization % (vs State released)
1	2018-2019	3183000060	3183000000	0	1190899970	0	37.41	0
2	2019-2020	2180000000	2180000000	0	1240000000	0	56.88	0
3	2020-2021	4910499800	3536400000	1078200060	2525499900	30.49	71.41	234.23
4	2021-2022	9508100100	7268800000	4400000000	3754299900	60.53	51.65	85.32
5	2022-2023	4189799940	3201500000	3032399870	2260100100	94.72	70.6	74.53
6	2023-2024	4234599940	3479500000	3479500030	2370099970	100	68.12	68.12
7	2024-2025	4080000000	3692500000	3406500100	3028699900	92.25	82.02	88.91
8	2025-2026	4394999800	4036700000	3643899900	3096178690	90.27	76.7	84.97
	Total	36680999640	30578400000	19040499960	19465778430			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2024	a. Intensification of Forest Protection Scheme	0		32,03,19,000		83,83,78,152	
	b. Integrated Wildlife Management Scheme	0		2,89,60,000		0	
	c. Project Tiger	1,21,40,80,016		0		0	
	d. Project Elephant	11,91,81,000		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	14,86,05,600	Forest Fire Mitigation & Control Operations	10,50,93,000	-	0	1242780
	b. Integrated Wildlife Management Scheme	0	IWLMP	9,88,47,000	-	0	-
	c. Project Tiger	0	-	0	-	0	17500000
	d. Project Elephant	20,35,55,008	-	0	-	0	-
2025-2026	a. Intensification of Forest Protection Scheme	10,00,02,000	Forest Fire Mitigation & Control Operations	12,00,00,000	Forest Fire Mitigation & Control Operations	0	35671000
	b. Integrated Wildlife Management Scheme	0	IWLMP	9,62,35,000	-	0	-
	c. Project Tiger	10,70,02,000	-	0	-	0	66400000
	d. Project Elephant	18,81,02,000	-	0	-	0	-

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
57874.18	-	1932.7013	59806.883	55432.1	-	1721.5673	57153.668	95.56	2653.215	800

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
2653.215	1000	853.21	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	55,60,45,972	51,49,36,962
	EC 40	4,11,09,010	4,10,16,010
	EC 41	93,000	0
Catchment Area Treatment Plan	EC 39	39,72,13,414	6,61,66,960
	EC 40	33,10,46,454	33,10,46,454
	EC 41	0	0
Integrated Wild Life Management Plan	EC 39	5,99,99,824	0
	EC 40	5,99,99,824	5,99,99,824
	EC 41	0	0
Others	EC 39	15,17,90,630	0
	EC 40	15,17,90,630	12,31,25,650
	EC 41	2,86,64,980	0
Total	EC 39	1,16,50,49,840	58,11,03,922
	EC 40	58,39,45,918	55,51,87,938
	EC 41	2,87,57,980	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 39	1,16,98,000	56,33,000
	EC 40	60,65,000	60,65,000
	EC 41	0	0
(b) artificial regeneration	EC 39	45,77,61,019	35,77,44,819
	EC 40	10,00,16,200	10,00,16,200
	EC 41	0	0
(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
	EC 41	0	0
(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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 41	0	0
(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
	EC 41	0	0
(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
	EC 41	0	0
(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
	EC 41	40,00,000	0
(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
	EC 41	16,50,000	7,50,000
Total	EC 39	1,16,42,66,682	45,82,43,907
	EC 40	70,60,22,775	70,03,72,775
	EC 41	56,50,000	7,50,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 39	1,00,00,000	1,00,00,000
	EC 40	0	0
	EC 41	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
	EC 41	0	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	8,15,96,000	0
	EC 40	8,15,96,000	7,97,76,000
	EC 41	18,20,000	18,20,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(e) construction of residential and official buildings in forests for front line staffs	EC 39	10,82,51,000	0
	EC 40	10,82,51,000	1,92,92,000
	EC 41	8,89,59,000	8,61,26,000
(i) publicity-cum-awareness programme	EC 39	3,54,10,000	0
	EC 40	3,54,10,000	3,54,10,000
	EC 41	0	0
Total	EC 39	24,03,32,000	1,00,00,000
	EC 40	23,03,32,000	13,95,53,000
	EC 41	9,07,79,000	8,79,46,000

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

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

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

* * * *



AGENDA ITEM NO. 21

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

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	4	2	1
2	2019-2020	1	0	0
3	2020-2021	3	4	0
4	2021-2022	2	1	0
5	2022-2023	1	1	0
6	2023-2024	2	1	0
7	2024-2025	1	0	0
8	2025-2026	1	1	0
9	2026-2027	0	1	0
	Total	15	11	1

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

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

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

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

CAMPA Activities	Details	Amount
CA	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	152	150.6	0	0	0	0	0
2	2019-2020	295	285.68	197.21	62.32	69.03	21.81	31.6
3	2020-2021	617	442.01	271.25	252.05	61.37	57.02	92.92
4	2021-2022	600	586.89	381.13	362.12	64.94	61.7	95.01
5	2022-2023	605	344.08	243.4	231.74	70.74	67.35	95.21
6	2023-2024	190	172.04	169.7	166.84	98.64	96.98	98.31
7	2024-2025	219.29	155.57	148.97	146.71	95.76	94.3	98.48
8	2025-2026	176.1	176.1	167.44	164.34	95.08	93.32	98.15

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	37.022		100.23		1,059.865	
	b. Integrated Wildlife Management Scheme	18.54		297.97		1,710.242	
	c. Project Tiger	65.2		232.6		676.941	
	d. Project Elephant	15.67		369.07		0	
2024-2025	a. Intensification of Forest Protection Scheme	6.03	CA	43	State Budget	872.37	0
	b. Integrated Wildlife Management Scheme	6.57	-	0	-	0	0
	c. Project Tiger	31.78	CATP	0.21	-	0	0
	d. Project Elephant	0	-	0	-	0	0
2025-2026	a. Intensification of Forest Protection Scheme	1.74	CA	43.66	State Budget	22.93	0
	b. Integrated Wildlife Management Scheme	6.3	NPV	102.16	-	0	0
	c. Project Tiger	4.76	CATP	0.08	-	0	0
	d. Project Elephant	0	-	0	-	0	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
39476.31	3118.71	261.27	42856.29	33604.78	921.83	252.34	34778.95	81.15	8077.34	1537.26

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
8077.34	3107.34	2746	687

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	47,72,45,852	47,72,45,852
	EC 41	0	0
Additional Compensatory Afforestation	EC 40	10,97,47,451	10,97,47,451
	EC 41	0	0
Penal Compensatory Afforestation	EC 40	49,062	49,062
	EC 41	0	0
Catchment Area Treatment Plan	EC 40	8,20,900	8,20,900
	EC 41	0	0
Others	EC 40	58,91,03,509	42,04,78,509
	EC 41	16,86,25,000	0
Total	EC 40	1,17,69,66,774	1,00,83,41,774
	EC 41	16,86,25,000	0

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

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

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

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

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 22

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

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

6. Details of State/UT CAMPA Meetings

Sr.	Year	Executive Committee Meetings of the State/UT	Steering Committee Meetings of the State/UT	Governing Body Meetings of the State/UT
1	2018-2019	3	0	0
2	2019-2020	1	1	0
3	2020-2021	2	2	0
4	2021-2022	1	1	0
5	2022-2023	1	1	0
6	2023-2024	2	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	2026-2027	1	1	0
	Total	13	9	0

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

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
1	Mandatory Activity [Section 6(a) of CAF Act, 2016]			
	CA/PCA/ACA	109.31	4.42	4.04

Sr.	CAMPA Activity	Fund Available as per 2026	Outlay Proposed during current FY	% of Fund Proposed by State/UT
	Catchment Area Treatment Plan	18.54	3.36	1.81
	Integrated WildLife Management Plan	239.41	35.48	14.82
	Others	0	0	0
	Sub Total	367.26	43.26	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	80.73	31.88	39.49
3	Interest [6(a)(b) of CAF Rules, 2018]	91.99	3.57	3.88
	Total	539.98	78.71	

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

CAMPA Activities	Details	Amount
CA	Nil	0
NPV	Supply of Agricultural Implements under Durgapur and Jhargram Division	0.35
Interest	Nil	0

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	2,04,07,398		0		0	
	b. Integrated Wildlife Management Scheme	21,49,79,644		33,93,115		21,75,54,696	
	c. Project Tiger	8,04,05,208		2,87,08,886		17,85,32,696	
	d. Project Elephant	85,61,114		1,05,60,578		4,56,64,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	-	0	-	0	NA
	b. Integrated Wildlife Management Scheme	0	Wildlife Management Plan	1,24,28,282	-	0	-
	c. Project Tiger	0	Forest Protection	1,30,00,000	-	0	NA
	d. Project Elephant	0	-	0	-	0	NA
2025-2026	a. Intensification of Forest Protection Scheme	0	-	0	-	0	NA
	b. Integrated Wildlife Management Scheme	3,12,66,490	Wildlife Management Plan	2,51,95,932	-	0	NA
	c. Project Tiger	0	Forest Protection	89,48,450	-	0	NA
	d. Project Elephant	0	Village Relocation	10,42,50,000	-	0	NA

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
3390.65	-	16.52	3407.17	3187.93	-	16.52	3204.45	94.05	202.72	58.22

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
202.72	58.22	70.5	74

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 39	3,92,13,361	3,91,96,629
	EC 40	16,732	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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 39	1,23,02,200	1,23,02,200
	EC 40	0	0
	EC 41	0	0
(c) silvicultural operations in forests	EC 39	2,32,65,898	0
	EC 40	2,32,65,898	91,92,947
	EC 41	1,40,72,951	0
(d) protection of plantations and forests	EC 39	1,58,30,500	1,58,30,500
	EC 40	0	0
	EC 41	0	0
(f) forest fire prevention and control operations	EC 39	79,56,500	79,56,500

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
	EC 40	0	0
	EC 41	0	0
(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
	EC 41	0	0
(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
	EC 41	0	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	34,72,072	0
	EC 40	34,72,072	34,72,072
	EC 41	0	0
Total	EC 39	21,35,68,170	3,60,89,200
	EC 40	17,74,78,970	16,34,06,019
	EC 41	1,40,72,951	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 39	2,01,41,307	0
	EC 40	2,01,41,307	2,01,41,307
(e) construction of residential and official buildings in forests for front line staffs	EC 39	7,39,74,170	0
	EC 40	7,39,74,170	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

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 39	50,00,000	50,00,000
	EC 40	0	0
(ii) office equipment including computers and peripherals and its maintenance for the State Authority	EC 39	10,00,000	0
	EC 40	10,00,000	10,00,000
(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	25,00,000	0
	EC 40	25,00,000	25,00,000
Total	EC 39	1,30,00,000	95,00,000
	EC 40	35,00,000	35,00,000

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 23

AGENDA ITEM NO. 23: ROLL OUT AND PREPAREDNESS OF STATES/UTS FOR USING NATIONAL TRANSIT PASS SYSTEM (NTPS)- PHASE II

Sr. No.	Proforma for Submission of Scheme/Project	
A	Background	Details
1	Name of Scheme/Project:	Roll Out and Preparedness of States/UTs for using National Transit Pass System (NTPS) – Phase II
2	Name of Implementing Agency:	ICFRE-Institute of Wood Science and Technology (IWST), Bengaluru
3	Details of the Nodal Officer of the Implementing Agency/Institute:	a. Name: Dr. N. Palanikanth, IFS
		b. Designation: Conservator of Forests [Head (Extension)] / P.I
		c. Email ID: dir_iwst@icfre.org ; extension_iwst@icfre.org
		d. Mobile No: +91-8980555582
4	Name of the Program Division of the MoEF&CC	Forest Policy Division
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	a. Name: Shri. Amit Anand, IFS
		b. Designation: Deputy Inspector General of Forest, Forest Policy (FP); O/o DIGF(AA)
		c. Email ID: agmu216@ifs.nic.in
		d. Mobile No:

6	Whether the Scheme/Project has State Component (Yes/No)	No
7	If answer to above Item No.6 is 'Yes' then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)	NA
	B. Objectives of Scheme/Project (Preferably in bullet points and in not less than 250 words)	• To strengthen and expand the National Transit Pass System (NTPS) as a secure, scalable, and unified national digital platform for the online issuance, monitoring, and management of transit permits/NOCs for timber and other forest produce across the States and Union Territories of our country • To facilitate seamless inter-state movement of timber and forest produce through a standardized, transparent, and paperless digital system, thereby improving regulatory efficiency while ensuring compliance with the provisions of the Indian Forest Act, State Transit Rules, and other applicable legal frameworks. • To enhance transparency, accountability, and traceability in the issuance and verification of transit permits/NOCs through the use of
		digital technologies, QR code-based permits, secure authentication mechanisms, and real-time monitoring of permit transactions. • To strengthen institutional capacity by providing continuous technical support, user training, help desk services, and capacity-building programmes for State Forest Departments and other stakeholders to ensure effective implementation and long-term sustainability of the system. • To improve interoperability and data integration by integrating NTPS with relevant national and State-level digital platforms, including land records, identity authentication systems, payment gateways, GIS services, and other e-Governance applications, enabling efficient data exchange and reducing manual intervention. • To develop advanced decision-support tools through comprehensive Management Information Systems (MIS), dashboards, analytics, and reporting modules that assist policymakers and State Forest Departments in monitoring timber movement, identifying operational bottlenecks, and supporting evidence-based decision-making. • To enhance cybersecurity, system performance, and digital infrastructure by implementing robust security frameworks, periodic security audits, cloud-based infrastructure, disaster recovery mechanisms, Public Grievance Mechanism and regular software upgrades to ensure uninterrupted and secure operation of the platform. • To support the sustainable development of the forestry and wood-based sector by simplifying regulatory procedures related to timber transit, reducing processing time,

		improving ease of doing business, and promoting efficient movement of legally sourced timber, while recognizing that the harvesting and cultivation of trees continue to be governed by the respective State rules and legal provisions. • To establish a sustainable institutional framework for long-term operation, maintenance, and future enhancement of NTPS through ICFRE–IWST, Bengaluru, NIC, and the Ministry of Environment, Forest and Climate Change, New Delhi ensuring that the platform remains technologically updated, financially sustainable, and capable of meeting future national requirements.
	C. Project Duration and Year wise activities (additional columns in the table may be added as per the requirement)	The project duration and year wise activities for 5 years is enclosed as Annexure-I
	D. Project Outlay & Evaluation	
8	Year wise estimated expenditure (additional columns in the table may be added as per the requirement)	The total project cost is ₹14,40,99,371.15 (Fourteen crore forty lakh ninety-nine thousand three hundred seventy-one and one five). The year-wise cost and escalation details are enclosed as Annexure–II.
9	Proposed midterm evaluation by Programme Division (additional columns in the table may be added as per the requirement)	A comprehensive Mid-Term Evaluation of the National Transit Pass System (NTPS) Phase-II shall be undertaken by the ICFRE or by the Programme Division of the Ministry of Environment, Forest and Climate Change (MoEF&CC). The evaluation will assess the physical and financial progress of the project against the approved objectives, deliverables, and timelines. Particular emphasis will be placed on the adoption of NTPS by States/UTs, enhancement of portal functionalities, integration with external government systems, capacity-building initiatives, utilization of project funds, and overall improvement in the efficiency, transparency, and accountability of the transit permit issuance process. The evaluation will also identify implementation challenges, assess stakeholder satisfaction, review system performance and cybersecurity compliance, and recommend corrective measures or strategic interventions, if required. The findings of the Mid-Term Evaluation shall guide the successful completion of the remaining project activities and ensure that the intended outcomes and long-term objectives of the NTPS are achieved effectively.
10	New or extension/ modification of any	Extension of the project “Roll Out and Preparedness of States/UTs for Using National Transit Pass System (NTPS)” which was

	existing scheme	sanctioned in the year 2023.
11	Revised outlay in case of existing scheme/project	NA
12	In case of modification of an existing scheme/project: The details of expenditure incurred as on date, along with a copy of UC indicating unutilized fund	NA
13	Brief note & Justification for seeking financial support from National Fund (The Programme Division must categorically state the reason why	Brief Note: The National Transit Pass System (NTPS), developed by MoEF&CC in collaboration with NIC and ICFRE-IWST, has successfully enabled the online issuance of transit permits for forest produce across India. NTPS has been adopted by 33 States/UTs with 20 States/UTs actively using the portal, resulting in significant improvements in transparency, ease of doing business, digitization of transit permit processes, efficiency, and legality in the transit of timber and other forest produce.
	regular budgetary support cannot be obtained for this scheme/project)	Justification for Extension and Financial Support under National Authority CAMPA As on 10/08/2026 the Phase-I has made key achievements under NTPS • A total of 7,81,360 applications has been received through NTPS portal. Out of which, 4,45,578 Transit Permits have been issued, 3,00,820 NOC have been generated. A total of 20,865 TP has been rejected and 12,211 TP are pending for verification. • An amount of more than ₹ 18.23 crore has been collected as Transit Fees through online payment gateway at NTPS portal. • ICFRE-IWST has successfully organized a total of 106 training programmes for the State Forest Departments. In addition, 4 Regional Meetings were conducted with the Nodal Officers of NTPS to deliberate upon State-specific customizations required in the NTPS portal. • ICFRE-IWST also organized 2 meetings with the Federation of All India Timber Merchants, Saw Millers, and Allied Industries on 17th September, 2024 and 18th September 2025, respectively. • Toll Free Help Desk Number (1800-425-1545) has been set up at ICFRE-IWST to assist the general public and stakeholders from different States/UTs regarding the queries related to National Transit Pass System (NTPS). As on 10/08/2026, Help Desk has received a total of more than 2,800 calls and the queries were solved amicably. • As on date, 81,674 users are actively using the NTPS Portal. On an average, 22,432

		Transit Passes (TPs) are being issued per month. The overall revenue generated so far amounts to ₹ 18,23,38,987/-. ICFRE-IWST has developed NTPS training video modules in bilingual format to facilitate ease of doing business for stakeholders. These modules have been uploaded on the ICFRE-IWST YouTube channel. In addition, a short introductory video on NTPS has also been prepared. Further, an NTPS e-learning course module has been developed in collaboration with the iGOT Karmayogi Bharat platform to facilitate capacity building and continuous learning of officials and stakeholders. The major achievements and key milestones accomplished under Phase-I of the National Transit Pass System (NTPS) are enclosed as Annexure-III. These achievements demonstrate that NTPS has evolved into a critical Digital Public Infrastructure (DPI) for the forestry sector, requiring sustained institutional support for its continued operation and expansion. Although Phase-I has laid a strong foundation, considerable work remains to be done for nationwide adoption and long-term sustainability. The proposed Phase-II will focus on onboarding the remaining States/UTs, enhancing portal functionalities, strengthening
		cybersecurity and cloud infrastructure, expanding API-based integration with State e-Governance platforms, improving mobile-based citizen services, operating the national helpdesk, conducting continuous capacity building, and providing technical support for State-specific customizations In view of its national significance and strategic role in strengthening forestry governance, it is essential that the NTPS project be extended for a further period of five years (2027–2032) with continued financial support under the National Authority CAMPA. Similar to other centrally supported digital governance platforms, sustained CAMPA funding will ensure uninterrupted operation, modernization, stakeholder support, capacity building, and nationwide expansion of NTPS. Such support will enable the platform to mature into a fully integrated national digital ecosystem for transparent, technology-driven, and efficient regulation of timber and other forest produce movement, while supporting evidence-based policy decisions and sustainable forest resource management. In addition, the NOCs and TPs generated through NTPS have the potential to serve as Certificates of Origin (CoO) for initiatives such as Vriksh Certification, Pramaan Certification, and for demonstrating compliance with the European Union Deforestation Regulation (EUDR), thereby supporting the legal and sustainable trade of timber and forest produce. The continued support of the National Authority CAMPA is justified as NTPS directly contributes to strengthening forest governance through digital transformation, enhances transparency and accountability in the regulation of timber transit, facilitates evidence-based decision-making, and supports sustainable management of forest resources. Continued financial assistance will ensure that the national digital platform remains secure, technologically updated, and capable of meeting the evolving requirements of the States/UTs and the forestry sector. It is proposed that the National CAMPA may kindly provide financial assistance of ₹ 14,40,99,371.15 (Fourteen crore forty lakh ninety nine thousand three hundred seventy one-one five only) for a further period of five (5) years to strengthen, expand, and sustain the National Transit Pass System (NTPS) as a secure, scalable, and integrated national

		digital platform for regulating the online issuance and monitoring of transit permits for timber and other notified forest produce across the participating States and Union Territories. The project will continue to be implemented by ICFRE–IWST, Bengaluru, in collaboration with the National Informatics Centre (NIC), under the overall supervision of the Forest Policy Division, Ministry of Environment, Forest and Climate Change (MoEF&CC). The proposed financial assistance will support continued software development and maintenance, hardware infrastructure, cloud hosting, cybersecurity measures and periodic security audits, AI/ML-enabled analytical tools, capacity-building programmes, technical support, and other operational activities required for the sustained functioning, enhancement, and expansion of the National Transit Pass System (NTPS).
14	Implementing Agency (IA) shall adhere to Provision of GFR 2017 and Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35)PF-II/2012 dated 05th August, 2016 issued by Department of Expenditure	The Implementing Agency (ICFRE–Institute of Wood Science and Technology, Bengaluru) shall strictly adhere to the provisions of the General Financial Rules (GFR), 2017 and the Government Accounting Rules, 1990 in all financial transactions and utilization of funds. All expenditures will be incurred as per approved budget heads and Government of India financial norms. The IA will maintain proper accounts, follow transparent procurement procedures, and submit Utilization Certificates (UCs) and audit reports as prescribed. Compliance will also be ensured with the guidelines issued vide Department of Expenditure Letter No. 24(35)PF-II/2012 dated 05th August 2016 regarding release, utilization, and monitoring of grants.
E	Deliverables	
	Outputs of scheme/project	The National Transit Pass System (NTPS) will be strengthened as a secure, scalable, and integrated national digital platform for the online issuance and monitoring of Transit Permits (TPs) and No Objection Certificates (NOCs) for timber and other notified forest produce. The key outputs of the Scheme are as follows: 1. Strengthened Digital Platform - Enhancement and continuous maintenance of the centralized NTPS portal and mobile application with improved performance, reliability, scalability, and user experience. - Development of new modules, functional enhancements, and State-specific customizations to meet evolving regulatory and operational requirements. - Integration with relevant Government digital platforms, including payment gateways, GIS services, Aadhaar/eSign (where applicable), and other e-Governance systems like Vahan and Sarathi platform to enable verification and seamless service delivery. 2. Expanded National Coverage - Onboarding of the remaining States and Union Territories onto the NTPS

		platform. • Configuration of State-specific transit rules, workflows, fee structures, and permit formats to facilitate nationwide implementation. 3. Enhanced Permit Management System • Strengthening of the online system for issuance, verification, renewal, and monitoring of Transit Permits (TPs) and No Objection Certificates (NOCs).
		• Deployment of QR code-enabled digital permits, electronic verification mechanisms, and comprehensive audit trails for secure permit validation and monitoring. 1. Capacity Building and Technical Support • Organization of training programmes, workshops, user awareness programmes, and hands-on demonstrations for State Forest Departments and other stakeholders. • Continued operation of the National Toll-Free Helpdesk and technical support system for providing user assistance, issue resolution, and implementation support. 2. Monitoring, Reporting and Decision Support • Development of advanced Management Information System (MIS) reports, dashboards, analytics tools, and automated reporting modules for monitoring permit issuance, timber movement, system utilization, and State-wise performance. • Creation of a centralized national database on transit permits and timber movement to support planning, monitoring, and policy formulation. 3. Secure Digital Infrastructure • Strengthening of cloud hosting infrastructure, disaster recovery mechanisms, system performance optimization, and periodic software upgrades. • Implementation of cybersecurity measures, periodic security audits, vulnerability assessments, and compliance with Government of India cybersecurity guidelines to ensure secure and uninterrupted operation of the platform. 4. Institutional Support and System Sustainability • Establishment of a robust institutional framework for the continued operation, maintenance, technical support, and future enhancement of NTPS through ICFRE-IWST, Bengaluru, in collaboration with NIC and under the guidance of the Forest Policy Division, MoEF&CC. • Preparation of technical documentation, standard operating procedures (SOPs), user manuals, and implementation guidelines to facilitate long-term sustainability and uniform adoption across States and Union Territories.
	Outcomes of scheme/project	The strengthened National Transit Pass System (NTPS) will improve the efficiency, transparency, and accountability of timber transit management while facilitating seamless digital service delivery across participating States and Union Territories. The expected outcomes of the Scheme are as follows: 1. Improved Governance and Transparency • Faster, transparent, and paperless issuance of Transit Permits (TPs) and No Objection Certificates (NOCs) through standardized digital workflows.

		- Enhanced accountability through secure digital records, QR code-based verification, and real-time monitoring of permit transactions. - Improved regulatory oversight and uniform implementation of timber transit procedures across participating States and Union Territories. 1. Improved Ease of Doing Business - Simplified and time-bound digital services for farmers, tree growers, timber traders, transporters, wood-based industries, and other stakeholders. - Reduced processing time, paperwork, and transaction costs associated with obtaining transit permits. - Facilitation of the legal, transparent, and efficient movement of timber and other notified forest produce across participating States. 2. Strengthened Institutional Capacity - Enhanced operational capacity of State Forest Departments through continuous training, technical support, and standardized digital procedures. - Improved coordination among MoEF&CC, State Forest Departments, NIC, ICFRE-IWST, and other stakeholders through a common national digital platform. - Strengthened institutional mechanisms for long-term operation, maintenance, and continuous improvement of NTPS. 3. Data-driven Decision Making - Availability of reliable real-time data, dashboards, MIS reports, and analytics to support planning, monitoring, and evidence-based policy decisions. - Improved monitoring of timber transit trends and system performance at the State and national levels. - Availability of authentic national datasets for regulatory planning and policy formulation. 4. Enhanced Digital Governance - Secure, resilient, and scalable digital infrastructure ensuring uninterrupted delivery of NTPS services. - Improved interoperability with other Government digital platforms, enabling efficient information exchange and streamlined service delivery. - Strengthened cybersecurity and data security for safe and reliable operation of the platform. 5. Support for Sustainable Forestry and Legal Timber Trade - Promotion of the legal, transparent, and efficient movement of timber and other notified forest produce through a technology-enabled regulatory system.
		- Strengthened compliance with transit regulations, reducing procedural bottlenecks while supporting sustainable forest governance. - Improved confidence among stakeholders through transparent and accountable digital processes. 1. Long-term National Impact - Establishment of NTPS as a sustainable, nationally integrated digital platform for timber transit management across India. - Improved public service delivery, regulatory efficiency, and digital governance in the forestry sector.

		Support for the Government's Digital India initiative by promoting paperless governance, transparency, and efficient service delivery in timber transit management.
F	Deliverables of scheme/project (including year wise) (additional columns in the table may be added as per the requirement)	The Deliverables of Scheme/project (including year wise) for extension of "Roll Out and Preparedness of States/UTs for Using National Transit Pass System (NTPS)" is enclosed as Annexure - IV
15	Exit protocol of the scheme/project (In not less than 250 words)	The proposed five-year extension of the National Transit Pass System (NTPS) is aimed at strengthening, expanding, and institutionalizing the existing national digital platform while ensuring its long-term sustainability beyond the project period. The extension will facilitate nationwide adoption, continuous technological enhancement, integration with emerging e-Governance initiatives, and capacity building, thereby establishing NTPS as a permanent digital public infrastructure under the Ministry of Environment, Forest and Climate Change (MoEF&CC). Upon completion of the five-year extension, all software enhancements, mobile applications, APIs, databases, technical documentation, and operational processes developed under the project will be transitioned to routine operational management under ICFRE-IWST. The National Informatics Centre (NIC) will continue to host, maintain, and upgrade the centralized NTPS platform at the National Data Centre (NDC), ensuring high availability, scalability, cybersecurity, disaster recovery, and compliance with Government of India standards. ICFRE-Institute of Wood Science and Technology (ICFRE-IWST), Bengaluru, being the implementing agency for the project, will continue to provide institutional and technical support to MoEF&CC for the operation and continuous improvement of NTPS. The Institute will facilitate stakeholder coordination, user capacity building, help desk operations, testing of new functionalities, preparation of technical documentation, monitoring of system performance, and support for onboarding additional States/UTs and future enhancements. The
		technical expertise and institutional knowledge developed during the project period will ensure seamless continuity of services without disruption. The Ministry/ICFRE-IWST will periodically review system performance, recommend policy and technological enhancements, facilitate inter-State coordination, and guide future expansion of the platform in line with national forestry and digital governance objectives. To ensure long-term operational sustainability, participating States and Union Territories will progressively integrate NTPS-related operational activities, including user support, capacity building, and routine administrative functions, into their regular forestry budgets. Periodic

		security audits, performance evaluations, and system optimization exercises will be undertaken to maintain reliability, transparency, interoperability, and compliance with national cybersecurity standards. Capacity building will continue through regular training programmes, refresher workshops, digital user manuals, video tutorials, and e-learning modules hosted on the NTPS Portal and the iGOT Karmayogi platform. These initiatives will preserve institutional knowledge, strengthen technical capacity within State Forest Departments, and facilitate smooth induction of newly appointed officials. In conclusion, the proposed five-year extension will enable NTPS to evolve into a fully institutionalized and self-sustaining national digital platform for the online issuance and monitoring of transit permits for timber and other notified forest produce. Following completion of the extended project period, the system will continue to operate under the overall guidance of MoEF&CC, with NIC providing technology support and ICFRE-IWST, Bengaluru serving as the implementing and technical support institution for continuous improvement, thereby ensuring transparent, efficient, and technology-driven timber transit governance across the country.
16	Extension strategy (if any) (In not less than 250 words)	The Phase-II of the National Transit Pass System (NTPS) is proposed as a five-year extension to consolidate, strengthen, and sustain the achievements of Phase-I. The strategy focuses on enhancing the existing digital platform through continuous technological upgrades, operational support, State-specific customizations, and integration with emerging e-Governance systems. Rather than creating a new system, Phase-II will ensure the long-term sustainability, scalability, and reliability of NTPS. Further ICFRE-IWST will frequently organize training programmes to all states/UTs and stakeholders for successful implementation of NTPS along with Help Desk to assist the stakeholders and general public The project will prioritize nationwide operational support, periodic software enhancements, improved interoperability with State and Central Government platforms, and adoption of evolving technologies to improve system performance, security, and user experience. Capacity building will remain a key component through regular training programmes, refresher courses, stakeholder consultations, and strengthened technical support to State Forest Departments.
		The extension will also emphasize robust monitoring and evaluation through performance indicators, periodic reviews, advanced Management Information System (MIS) reports, and evidence-based decision support. Regular cybersecurity audits, infrastructure upgrades, and disaster recovery measures will ensure uninterrupted and secure service delivery. The implementation strategy will adopt a collaborative approach involving the Ministry of Environment, Forest and Climate Change (MoEF&CC), ICFRE-Institute of Wood Science and Technology (ICFRE-IWST) and National Informatics Centre (NIC) to facilitate continuous improvement and efficient implementation. Phase-II will establish NTPS as a sustainable national digital public infrastructure for transparent, efficient, and technology-driven management of timber and other forest produce transit across India.
G	Recommendation	The Forest Policy of the MoEF&CC has prepared the project proposal for extension of the existing

	of the Program Division	project "Roll out and Preparedness of States for using National Transit Pass System (NTPS)" for seeking financial support from the National Fund as per the section 5(b) (iii) of the CAF Act 2016. The Forest Policy Division will be implemented through National CAMPA act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot Project as required under CAF Act 2016 and CAF Rules 2018 and submit the quarterly progress report and annual progress report to the National CAMPA. The Program Division will ensure forwarding of Utilization Certificates and proposals for release of funds, duly completed along with the prescribed checklist and other required documents.
--	--------------------------------	---

Comments of National Authority CAMPA

1. ICFRE-IWST should confirm that there should be no liability (legal/ establishment/ commercial) on National CAMPA during the implementation of the scheme or on its completion.
2. ICFRE-IWST should ensure yearly submission of Progress Report to be communicated to the National Authority as well, in a time bound manner.
3. Concurrently, all tripartite communications involving the Programme Division and the Implementing Agency must be systematically shared with the National Authority to ensure seamless coordination and eliminate operational gaps.

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



AGENDA ITEM NO. 24

AGENDA ITEM NO. 24: FOREST RESTORATION OBSERVATORY AND RESEARCH NETWORK (FRONT)

S. No.	A. Background	
1.	Name of Scheme/ Project:	Forest Restoration Observatory and Research Network (FRONT)
2.	Name of the Implementing Agency:	National CAMPA
3.	Details of the Nodal Officer of the Implementing Agency/Institute	1. Name: Shri. Anand Mohan 1. Designation: CEO 1. Email ID: anand.mohan@nic.in 1. Mobile no: 9868500099
4.	Name of the Program Division of the MoEF&CC	National Authority CAMPA
5.	Details of the Nodal Officer of the Programme Division, MoEF&CC	1. Name: -- 1. Designation: -- 1. Email ID: -- 1. Mobile no: --
6.	Whether the Scheme/Project has State Component (Yes/No)	No
7.	If answer to above Item No. 6	NA

	is 'Yes' then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)							
	B. Objectives of Scheme/Project (Preferably in bullet points and in not less than 250 words)	1. To observe the ecological changes in selected CAMPA restoration sites, including biodiversity recovery, wildlife management, native species regeneration, carbon accumulation, ecosystem services and climate resilience. 2. To map representative CAMPA restoration sites across agro-climatic zones, forest types and restoration models using field data, GIS, remote sensing and geo-referenced monitoring. 3. To map species performance across different ecological contexts to identify suitable native species and species combinations for future CAMPA-supported restoration. 4. To generate scientific evidence on restoration effectiveness, including comparative performance of multi-species plantations, assisted natural regeneration and other ecological restoration models. 5. To generate decision-support products such as species performance atlas, carbon database, biodiversity recovery, restoration success framework and state-specific restoration recommendations. 6. To generate research and knowledge outputs, including PhDs, dissertations, technical reports, publications, policy briefs and recommendations for improving CAMPA planning. 7. To support assessment of community-linked ecosystem benefits, including soil and water conservation, pollination support, livelihood co-benefits and local climate resilience.						
	C. Project Duration and Year wise activities (additional columns in the table may be added as per the requirement)	<table> <tr> <th>Year</th><th>1</th><th>2-5</th></tr> <tr> <td>Activities</td><td> Scheme Launch, Governance & Consortium Formation; Monitoring Framework & Technical Standards Development; Landscape Selection & Capacity Building; Baseline Surveys, Monitoring & Review; Annual Reporting, Evaluation & Forward Planning </td><td> Field Monitoring & Validation Surveys; Consortium Coordination & Technical Oversight; Progress Review & Performance Assessment; State Observatory Reporting & Knowledge Sharing; Annual Reporting, Financial Compliance & Planning for next years </td></tr> </table>	Year	1	2-5	Activities	Scheme Launch, Governance & Consortium Formation; Monitoring Framework & Technical Standards Development; Landscape Selection & Capacity Building; Baseline Surveys, Monitoring & Review; Annual Reporting, Evaluation & Forward Planning	Field Monitoring & Validation Surveys; Consortium Coordination & Technical Oversight; Progress Review & Performance Assessment; State Observatory Reporting & Knowledge Sharing; Annual Reporting, Financial Compliance & Planning for next years
Year	1	2-5						
Activities	Scheme Launch, Governance & Consortium Formation; Monitoring Framework & Technical Standards Development; Landscape Selection & Capacity Building; Baseline Surveys, Monitoring & Review; Annual Reporting, Evaluation & Forward Planning	Field Monitoring & Validation Surveys; Consortium Coordination & Technical Oversight; Progress Review & Performance Assessment; State Observatory Reporting & Knowledge Sharing; Annual Reporting, Financial Compliance & Planning for next years						

	D. Project Outlay & Evaluation																		
8.	Year wise estimated expenditure (additional columns in the table may be added as per the requirement)	<table><tr><td>Year</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr><tr><td>Estimated Expenditure</td><td>23.42 CR INR</td><td>20.12 CR INR</td><td>22.82 CR INR</td><td>22.82 CR INR</td><td>22.82 CR INR</td></tr></table>	Year	1	2	3	4	5	Estimated Expenditure	23.42 CR INR	20.12 CR INR	22.82 CR INR	22.82 CR INR	22.82 CR INR					
Year	1	2	3	4	5														
Estimated Expenditure	23.42 CR INR	20.12 CR INR	22.82 CR INR	22.82 CR INR	22.82 CR INR														
9.	Proposed midterm evaluation by Programme Division (additional columns in the table may be added as per the requirement)	<table><tr><td>Midterm Evaluation</td><td>2-5 (years)</td></tr><tr><td>Tentative</td><td>Between Oct - Nov</td></tr></table>	Midterm Evaluation	2-5 (years)	Tentative	Between Oct - Nov													
Midterm Evaluation	2-5 (years)																		
Tentative	Between Oct - Nov																		
10.	New or extension/ modification of existing scheme.	NA																	
11.	Revised outlay in case of existing scheme/project	NA																	
12.	In case of modification of existing scheme: The details of expenditure incurred as on date along with copy of UC indicating unutilized fund.	NA																	
13.	Brief note & Justification for seeking financial support from National Fund (The Programme Division must categorically state the reason why regular budgetary support has not been obtain for this scheme/project)	NA																	

14.	Preliminary vetting by the Ministry: The scheme/project must be submitted to the National Authority after preliminary vetting by the Ministry which includes obtaining in principle approval of the Competent Authority.	NA
	Deliverables	1. 36 State/UT Restoration Assessment Reports 2. A National Synthesis Report 3. A National CAMPA Restoration Dashboard 4. A Geo-referenced Restoration Database 5. 150-180 Ph.D. Scholars Supported 6. 300-400 Postgraduate Dissertations 7. 200-300 Peer-reviewed Research Publications 8. 10-15 Policy Briefs and Guidance Documents 9. 10-15 Restoration Protocols and Best Practice Manuals 10. A National Species Performance Database 11. An Ecosystem Services Assessment Framework 12. A Carbon Sequestration Assessment Framework 13. Hundreds of Sample Plots Monitored Across States/UTs 14. National Repository of Biodiversity, Wildlife and Ecological Recovery Data 15. Model Restoration Sites Established Across Multiple Eco-regions 16. Green Employment Opportunities Generated Through Field Research 17. Evidence-based Recommendations on Species Mix, Site Selection and Restoration Models 18. Decision-support Products for Future CAMPA Planning and Policy Formulation
	Outputs of scheme/project	1. Baseline reports, periodic research monitoring data, plantation age-class assessment and restoration site profiles. 2. Species survival, growth, regeneration and suitability records. 3. Flora and fauna assessment reports, biodiversity indicators and recovery trends. 4. Wildlife in the assessment sites and management practices. 5. Biomass estimates, soil carbon data and carbon accumulation trends. 6. Soil, water, microclimate and other ecosystem service-related observations. 7. Green employment. 8. PhDs, dissertations, peer-reviewed papers and technical studies. 9. State reports, national synthesis report, species performance database and restoration guidance notes. 10. Recommendations on site selection, species mix, monitoring indicators and restoration models.
	Outcomes of scheme/project	1. Improved understanding of restoration performance across new and older CAMPA plantation sites. 2. Evidence-based identification of suitable native species and species mixes for

		different restoration conditions. - Better understanding of how CAMPA afforestation support ecological recovery and habitat improvement. - Better integration of wildlife into the restoration sites and the sites turning into corridors or refuge to wildlife. - Evidence on carbon benefits from CAMPA restoration sites. - Better appreciation of ecological benefits beyond plantation survival. - Long term protection of the afforestation sites. - Strengthened scientific capacity and long-term restoration research in India. - Practical knowledge base for improving future CAMPA restoration planning. - Improved decision-making and development of model restoration sites for replication.						
F.	Deliverables of scheme/project (including year wise) (additional columns in the table may be added as per the requirement)	<table> <tr> <th>Year</th><th>1</th><th>2-5</th></tr> <tr> <td>Deliverables (Major deliverables are highlighted here)</td><td> - National level framework for conducting research. - Baseline reports </td><td> - State & National Reports - Research Papers - PhDs - Policy documents </td></tr> </table>	Year	1	2-5	Deliverables (Major deliverables are highlighted here)	- National level framework for conducting research. - Baseline reports	- State & National Reports - Research Papers - PhDs - Policy documents
Year	1	2-5						
Deliverables (Major deliverables are highlighted here)	- National level framework for conducting research. - Baseline reports	- State & National Reports - Research Papers - PhDs - Policy documents						
15.	Exit protocol of the scheme/project (In not less than 250 words)	36 Restoration Observatory Landscapes to continue as long-term learning and monitoring sites under State/UT CAMPA Authorities. - A National CAMPA Restoration Dashboard to provide continued access to restoration data and insights. - A National Restoration Database and Knowledge Repository to preserve all monitoring data, reports and research outputs. 36 State/UT Restoration Reports to serve as inputs for State-level restoration strategies and planning. - A National Synthesis Report to inform future CAMPA policies and restoration priorities. 10-15 Policy Briefs and Guidance Documents to support evidence-based decision-making and field implementation. - A National Species Performance Repository to guide species selection for future afforestation and restoration works. - Standard Monitoring Protocols and SOPs to be integrated into future CAMPA monitoring frameworks and APOs. 200-300 Research Publications, 150-180 PhDs and 300-400 Dissertations to create a lasting scientific foundation for restoration research. - Carbon, Biodiversity and Ecosystem Services Frameworks to support future assessment and reporting of restoration outcomes. - National Network of Universities, Research Institutions and Forest Departments						

		to sustain long-term research and monitoring efforts. 12. Model Restoration Sites and Best-Practice Guidelines to facilitate replication of successful restoration approaches across States and UTs.
16.	Extension strategy (if any) (In not less than 250 words)	--
G.	Recommendation of the Program Division	The (Program Division) of the MoEF&CC has prepared the Scheme/Pilot Project of(name of Scheme/Pilot Project) for seeking financial support from the National Fund as per the section 5(b)(iii) of the CAF Act 2016. The (name of Program Division) will function as Program Division for the Scheme/Pilot Project which will be implemented through(name of Implementing Agency) act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot Project as required under CAF Act 2016 and CAF Rules 2018 and submit the quarterly progress report and annual progress report to National CAMPA. The Program Division will ensure forwarding of Utilization Certificate as and when required and demand for the funds, duly filled with the relevant checklist.

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

AGENDA ITEM NO. 25

AGENDA ITEM NO. 25: GRASSLAND RESTORATION AND STEWARDSHIP SCHEME (GRASS)

S. No.	A. Background	
1.	Name of Scheme/ Project:	Grassland Restoration and Stewardship Scheme (GRASS)
2.	Name of the Implementing Agency:	National Authority CAMPA
3.	Details of the Nodal Officer of the Implementing Agency/Institute	1. Name: Shri. Anand Mohan
		1. Designation: CEO
		1. Email ID: anand.mohan@nic.in
		1. Mobile no: 9868500099
4.	Name of the Program Division of the MoEF&CC	NA
5.	Details of the Nodal Officer of the Programme Division, MoEF&CC	1. Name: --
		1. Designation: --
		1. Email ID: --
		1. Mobile no: --
6.	Whether the Scheme/Project has	NA

	State Component (Yes/No)													
7.	If answer to above Item No. 6 is 'Yes' then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)	NA												
	B. Objectives of Scheme/Project (Preferably in bullet points and in not less than 250 words)	1. To restore degraded grassland habitats within protected areas as well as other historically and ecologically important habitats outside protected areas through site-specific ecological restoration measures suited to local conditions and wildlife use. 2. To manage invasive alien floral species as part of grassland restoration. 3. To avoid inappropriate tree plantation in natural grassland ecosystems and ensure that restoration treatments are based on the ecological character of the site. 4. To enhance wildlife habitat quality, especially forage availability, open habitat structure and suitability for grassland-dependent fauna. 5. To create restoration-linked livelihood opportunities for local communities. 6. To ensure post-restoration maintenance through repeated follow-up operations, seasonal inspections, and native vegetation support. 7. To strengthen stakeholder capacity for grassland habitat management. through operational plans, treatment protocols and reporting formats.												
	C. Project Duration and Year wise activities (additional columns in the table may be added as per the requirement)	<table><tr><td>Year</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr><tr><td>Activities</td><td>Creation of Scheme guidelines, site identification, pilot restoration works, initial nurseries and first round of invasive species treatment.</td><td>Expansion across Protected Areas and outside PAs, major field restoration, invasive species removal, native grass nursery</td><td>Large-scale habitat restoration, invasive species treatment, native grass recovery, livelihood-linked restoration works and</td><td>Consolidation, post-restoration maintenance, reinvasion control, enrichment works, quality checks and continued community stewardship.</td><td>Final maintenance cycle, ecological verification, State-wise outcome reporting, best practice documentation and continuation/scale-up framework.</td></tr></table>	Year	1	2	3	4	5	Activities	Creation of Scheme guidelines, site identification, pilot restoration works, initial nurseries and first round of invasive species treatment.	Expansion across Protected Areas and outside PAs, major field restoration, invasive species removal, native grass nursery	Large-scale habitat restoration, invasive species treatment, native grass recovery, livelihood-linked restoration works and	Consolidation, post-restoration maintenance, reinvasion control, enrichment works, quality checks and continued community stewardship.	Final maintenance cycle, ecological verification, State-wise outcome reporting, best practice documentation and continuation/scale-up framework.
Year	1	2	3	4	5									
Activities	Creation of Scheme guidelines, site identification, pilot restoration works, initial nurseries and first round of invasive species treatment.	Expansion across Protected Areas and outside PAs, major field restoration, invasive species removal, native grass nursery	Large-scale habitat restoration, invasive species treatment, native grass recovery, livelihood-linked restoration works and	Consolidation, post-restoration maintenance, reinvasion control, enrichment works, quality checks and continued community stewardship.	Final maintenance cycle, ecological verification, State-wise outcome reporting, best practice documentation and continuation/scale-up framework.									

		<table><tr><td></td><td></td><td>scaling and community workforce mobilization.</td><td>digital reporting.</td><td></td><td></td></tr></table>			scaling and community workforce mobilization.	digital reporting.								
		scaling and community workforce mobilization.	digital reporting.											
	D. Project Outlay & Evaluation													
8.	Year wise estimated expenditure (additional columns in the table may be added as per the requirement)	<table><tr><td>Year</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr><tr><td>Estimated Expenditure</td><td>175 CR INR</td><td>325 CR INR</td><td>465 CR INR</td><td>305 CR INR</td><td>230 CR INR</td></tr></table>	Year	1	2	3	4	5	Estimated Expenditure	175 CR INR	325 CR INR	465 CR INR	305 CR INR	230 CR INR
Year	1	2	3	4	5									
Estimated Expenditure	175 CR INR	325 CR INR	465 CR INR	305 CR INR	230 CR INR									
9.	Proposed midterm evaluation by Programme Division (additional columns in the table may be added as per the requirement)	<table><tr><td>Midterm Evaluation</td><td>1</td><td>2</td></tr><tr><td>Tentative</td><td>NA</td><td>NA</td></tr></table>	Midterm Evaluation	1	2	Tentative	NA	NA						
Midterm Evaluation	1	2												
Tentative	NA	NA												
10.	New or extension/ modification of existing scheme.	NA												
11.	Revised outlay in case of existing scheme/project	NA												
12.	In case of modification of existing scheme: The details of expenditure	NA												

	incurred as on date along with copy of UC indicating unutilized fund.	
13.	Brief note & Justification for seeking financial support from National Fund (The Programme Division must categorically state the reason why regular budgetary support has not been obtain for this scheme/project)	NA
14.	Preliminary vetting by the Ministry: The scheme/project must be submitted to the National Authority after preliminary vetting by the Ministry which includes obtaining in principle approval of the Competent Authority.	NA
	Deliverables	
	Outputs of scheme/project	1. One lakh eighty thousand hectares of degraded grasslands restored through site-specific ecological treatments. 2. State/UT Grassland Restoration Plans prepared and integrated into CAMPA Annual Plans of Operations. 3. Grassland inventory and condition assessment reports generated for priority restoration sites. 4. Invasive species-infested grassland patches mapped and treated across selected landscapes. 5. Native grass nurseries and seed banks established to support long-term restoration efforts. 6. Native grass seed collections and planting material repositories created for future restoration

		programmes. 7. Site-specific restoration protocols and operational manuals developed for different grassland types. 8. Community-led restoration and stewardship groups engaged in restoration, nursery and maintenance activities. 9. Green employment opportunities generated through restoration works, seed collection, nurseries and site maintenance. 10. Training programmes and capacity-building workshops conducted for field staff, communities and CAMPA authorities. 11. Standard Operating Procedures (SOPs), field manuals and training modules prepared for grassland restoration and management. 12. Annual State-wise progress reports and national synthesis reports produced to document restoration outcomes. 13. Case studies and best-practice documentation developed from successful restoration sites. 14. Policy briefs and guidance documents prepared to support future grassland conservation and restoration planning. 15. Decision-support tools and digital reporting systems established for tracking restoration progress and outcomes.												
	Outcomes of scheme/project	1. Degraded grassland habitats inside Protected Areas as well as other historically and ecologically important habitats will be restored through site-specific ecological treatment. 2. Reduction in invasive alien species infestation in selected grassland habitats. 3. Improved native grass cover and recovery of associated herbaceous vegetation. 4. Improved habitat quality and forage availability for grassland-dependent wildlife. 5. Reduced risk of reinvasion through post-removal maintenance and follow-up treatment. 6. Community livelihood support through paid restoration work, nursery development, seed collection and site maintenance. 7. Strengthened State and UT capacity for grassland habitat management under CAMPA. 8. Better recognition of grasslands as important wildlife habitats and not as wastelands or plantation sites. 9. Restoration Manuals and Case Studies. 10. National & International commitments will be achieved (SDG's, NBT's).												
F.	Deliverables of scheme/project (including year wise)(additional columns in the table may be added as per the requirement)	<table><tr><th>Year</th><th>1</th><th>2</th><th>3</th><th>4</th><th>5</th></tr><tr><td>Deliverables</td><td>1.Scheme guidelines finalized and priority grassland sites identified for</td><td>1.Restoration activities expanded across Protected Areas and other eligible</td><td>1. Large-scale habitat restoration and invasive species management are carried</td><td>1. Restoration benefits consolidated through maintenance, reinvasion</td><td>1. Final maintenance cycle completed and ecological verification of restored sites</td></tr></table>	Year	1	2	3	4	5	Deliverables	1.Scheme guidelines finalized and priority grassland sites identified for	1.Restoration activities expanded across Protected Areas and other eligible	1. Large-scale habitat restoration and invasive species management are carried	1. Restoration benefits consolidated through maintenance, reinvasion	1. Final maintenance cycle completed and ecological verification of restored sites
Year	1	2	3	4	5									
Deliverables	1.Scheme guidelines finalized and priority grassland sites identified for	1.Restoration activities expanded across Protected Areas and other eligible	1. Large-scale habitat restoration and invasive species management are carried	1. Restoration benefits consolidated through maintenance, reinvasion	1. Final maintenance cycle completed and ecological verification of restored sites									

		<table><tr><td>restoration. 2. Pilot restoration works initiated along with establishment of initial native grass nurseries and the first round of invasive species treatment.</td><td>grassland landscapes. 2. Large-scale field restoration, invasive species removal, nursery expansion and community workforce mobilization undertaken</td><td>out across priority sites. 2. Native grass recovery, livelihood-linked restoration works and digital reporting systems strengthened.</td><td>control and enrichment interventions. 2. Quality assurance measures and continued community stewardship supported across restored sites.</td><td>undertaken. 2. State-wise outcome reports, best practice documentation and scale-up framework prepared.</td></tr></table>	restoration. 2. Pilot restoration works initiated along with establishment of initial native grass nurseries and the first round of invasive species treatment.	grassland landscapes. 2. Large-scale field restoration, invasive species removal, nursery expansion and community workforce mobilization undertaken	out across priority sites. 2. Native grass recovery, livelihood-linked restoration works and digital reporting systems strengthened.	control and enrichment interventions. 2. Quality assurance measures and continued community stewardship supported across restored sites.	undertaken. 2. State-wise outcome reports, best practice documentation and scale-up framework prepared.
restoration. 2. Pilot restoration works initiated along with establishment of initial native grass nurseries and the first round of invasive species treatment.	grassland landscapes. 2. Large-scale field restoration, invasive species removal, nursery expansion and community workforce mobilization undertaken	out across priority sites. 2. Native grass recovery, livelihood-linked restoration works and digital reporting systems strengthened.	control and enrichment interventions. 2. Quality assurance measures and continued community stewardship supported across restored sites.	undertaken. 2. State-wise outcome reports, best practice documentation and scale-up framework prepared.			
15.	Exit protocol of the scheme/project (In not less than 250 words)	1. Grassland Restoration Plans, SOPs and field protocols institutionalised within State and UT CAMPA planning processes. 2. Restored sites brought under regular maintenance and monitoring by State Forest Departments and Protected Area Authorities. 3. Community stewardship groups linked with long-term habitat maintenance and restoration-based livelihood opportunities. 4. Restoration manuals, case studies and knowledge products compiled for replication and future scale-up. 5. A continuation and scale-up framework prepared to guide future investments in grassland restoration across States and UTs.					
16.	Extension strategy (if any) (In not less than 250 words)	NA					
G.	Recommendation of the Program Division	The (Program Division) of the MoEF&CC has prepared the Scheme/Pilot Project of(name of Scheme/Pilot Project) for seeking financial support from the National Fund as per the section 5(b)(iii) of the CAF Act 2016. The (name of Program Division) will function as Program Division for the Scheme/Pilot Project which will be implemented through(name of Implementing Agency) act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot Project as required under CAF Act 2016 and CAF Rules 2018 and submit the quarterly progress report and annual progress report to National CAMPA. The Program Division will ensure forwarding of Utilization Certificate as and when required and demand for the funds, duly filled with the relevant checklist.					

Comments of National Authority

The objectives of this scheme as elaborated in point D are fundamentally those issues which as already been examined by the national authority in the last three to four months in consultation with the state government and have been incorporated in order to decide the scope of project named: grass as elaborated earlier in Agenda item

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

* * * *



AGENDA ITEM NO. 26

AGENDA ITEM NO. 26 CENTRE FOR GENOME ENGINEERING IN FORESTRY [CGEF]- INNOVATING FOR CLIMATE RESILIENCE AND WOOD SECURITY

S. No.	Particulars	Details
1	Name of the Scheme/ Project	Centre for Genome Engineering in Forestry [CGEF] - <i>Innovating for Climate Resilience and Wood Security</i>
2	Program Division of the Ministry	Research and Training Division, Ministry of Environment, Forest and Climate Change
3	Nodal Officer of Programme Division (Name, Designation email id/ Mobile No.	Dr. Sanjayan Kumar, Inspector General of Forest (IGF), RT Division, MoEF&CC, New Delhi
4	Nodal Officer of Implementing Agency/ Institute	Dr. Mathish Nambiar-Veetil, Scientist G and Head, Plant Biotechnology and Cytogenetics Division, mathish@icfre.org ; mathish.nv@gov.in , Mobile No. : 9488167842; 6374638219 Office: 0422 2484111
5	Objectives	1. Establish the Centre for Genome Engineering in forestry at the ICFRE-Institute of Forest genetics and Tree Breeding, Coimbatore. 2. Bioprospecting of climate adaptation genes from desert and coastal ecosystems. 3. Evaluate genome engineering approaches for enhanced carbon sequestration and wood properties. 4. Develop metabolic engineering and synthetic biology approaches for enhanced sesquiterpenoid production. 5. Develop genomic tools for managing forestry pests and diseases: Sal heartwood borer, <i>Dalbergia fusarium</i> wilt and Sandal spike disease. 6. Develop gene-drive approaches for control of invasive weeds: <i>Chromolaena odorata</i> and <i>Parthenium hysterophorus</i>.
6	Project duration	Duration: 20 years
D	Project Outlay & Evaluation	Rs. 184.1016 Crores

8	Year-wise estimated expenditure	<table><tr><th>Phase</th><th>Project period</th><th>Estimated expenditure (Rs. in lakhs)</th></tr><tr><td>Phase I</td><td>Year 1- Year 5</td><td>5806.19</td></tr><tr><td>Phase II</td><td>Year 6- Year 10</td><td>3765.26</td></tr><tr><td>Phase III</td><td>Year 11- Year 15</td><td>4136.32</td></tr><tr><td>Phase IV</td><td>Year 16- Year 20</td><td>4702.39</td></tr><tr><td>Total</td><td>Year 1- Year 20</td><td>18410.16</td></tr></table>	Phase	Project period	Estimated expenditure (Rs. in lakhs)	Phase I	Year 1- Year 5	5806.19	Phase II	Year 6- Year 10	3765.26	Phase III	Year 11- Year 15	4136.32	Phase IV	Year 16- Year 20	4702.39	Total	Year 1- Year 20	18410.16
Phase	Project period	Estimated expenditure (Rs. in lakhs)																		
Phase I	Year 1- Year 5	5806.19																		
Phase II	Year 6- Year 10	3765.26																		
Phase III	Year 11- Year 15	4136.32																		
Phase IV	Year 16- Year 20	4702.39																		
Total	Year 1- Year 20	18410.16																		
9	New or extension/ modification of existing scheme	New																		
10	Revised outlay in case of existing scheme/ project	Not Applicable																		
11	The details of expenditure incurred as on date along with a copy of UC indicating unutilized fund.	Not Applicable																		
12	Brief note and justification for seeking financial support from National Fund (The Programme Division must categorically state the reason why regular budgetary support cannot be	Recognising the potential for gene editing technologies for climate-resilient forestry, the Hon'ble Cabinet Minister, MoEF&CC, recommended setting up the "Centre for Genome Engineering in Forestry-CGEF" . The CGEF aims to establish a collaborative research platform for generating, evaluating, and characterising genome-engineered forestry crops to enhance climate resilience, carbon sequestration, wood properties, and disease/pest tolerance. Based on the recommendation of the Hon'ble Minister of State MoEF&CC, a research project for developing gene drive approaches for invasive weed control has been incorporated. The initiative also includes evaluation of genes from desert and coastal ecosystems for climate adaptation, rehabilitation of seagrass meadows, evaluation of CRISPR-Cas gene targets in trees for enhanced carbon sequestration and pulping traits, development of CRISPR/RNAi approaches for control of <i>Dalbergia fusarium</i> wilt, sal heartwood borer and sandal spike disease, and developing metabolic engineering approaches for high-value biomolecule production from forestry crops.																		

	obtained for this scheme/project)	Expected deliverables include the creation of a research ecosystem for gene editing technologies, the generation of gene-edited agroforestry crops for enhanced climate resilience/carbon sequestration/wood properties/disease and pest tolerance, the development of bioreactor approaches for the production of commercially important biomolecules, and diagnostic methods for genetically modified organisms. This funding support would create the required infrastructure and the necessary research ecosystem for kick-starting this unique and nascent initiative on genome engineering technologies for climate-resilient forestry. The Advanced Centre would thus propel the forestry sector in India to the forefront of cutting-edge innovations in molecular breeding, forest conservation and biomanufacturing.
f13	Outcomes of scheme/project	Outcome the Centre for Genome Engineering in Forestry • A research ecosystem having a critical mass of skilled human resources for genome engineering technologies in forestry for climate resilience would have been achieved. • The CGEF facility at ICFRE-IFGTB would thus serve as a genome engineering innovation hub, providing services for the generation and characterisation of gene-edited crops, thereby benefiting various institutes, universities, and industries of India. • Diagnostic methods for detection of genetically modified organisms would have been developed. The CGEF facilities established could thus serve as a national referral facility for GM detection in agriculture and forestry crops, serving GEAC, MOEF&CC, GoI, the State Forest Departments, Forest Research Institutes and the private sector. • Revenue generation would be realised through services rendered to industries and farmers for the certification of genetically modified crops, imports/exports, and their commercialisation. The beneficiaries would be agricultural, horticultural, forest and food industries and farmers for GM labelling and certification. As it is a service for the Indian export sector comprising the agricultural exports, the facility would help avert exorbitant losses due to non-compliance with export regulations pertaining to the presence of transgenes. • The CGEF would also be registered under the i-STEM portal for providing access to researchers and the student community all over India. Support would be provided for molecular characterisation of gene-edited crops and trees. Regular training programmes will also be conducted. Outcome summary of deliverables of the five CGEF Research Projects for the four phases (I-IV) CGEF I: Bioprospecting of climate adaptation genes from desert and coastal ecosystems. Commercial release of gene-edited/transgenic wheat and eucalyptus with enhanced salt tolerance. Field release of gene-edited <i>Dalbergia sissoo</i> with improved salinity tolerance. Identification of climate adaptation genes and networks in <i>Rhizophora</i>, <i>Halophila</i>, <i>Thalassia</i>, <i>Salvadora</i>, <i>Tamarix</i> and wheat. Development of restoration suitability models and rehabilitation of seagrass meadows of the southeast coast of India.

		CGEF II: Evaluate genome engineering approaches for enhanced carbon sequestration and wood properties. - Commercial release of gene-edited poplar and eucalyptus with enhanced growth, biomass and improved pulping traits. - Field release of gene-edited teak with fast growth. CGEF III: Develop metabolic engineering and synthetic biology approaches for bioproduction of valuable molecules. - Development of bioreactor-based approaches for production of sesquiterpenoids and commercialisation. Field release of gene-edited Sandalwood with enhanced santalol. Commercial release of transgenic Eucalyptus with sesquiterpenoids from sandalwood and agarwood. CGEF IV: Develop genomic tools for managing forestry pests and diseases - Development of RNAi-based methods for management of sal borer. Field release of gene-edited <i>Dalbergia sissoo</i> engineered for resistance to <i>Fusarium solani</i>. Field release of gene-edited sandalwood engineered for resistance to sandal spike disease. CGEF V: Develop gene-drive approaches for the control of invasive weeds Gene-drive technology for management of <i>Chromolaena odorata</i> and <i>Parthenium hysterophorus</i>. Field release of gene-drive-modified <i>Chromolaena odorata</i> and <i>Parthenium hysterophorus</i>.
14	Recommendation of the Program Division	The project proposal is recommended for consideration of funding by National Authority/CAMPA.

Comments of National Authority CAMPA

The proposal was discussed in 40th meeting of Executive Committee of National Authority. The EC deferred the proposal and directed Implementing Agency to give the presentation in next meeting of Executive Committee.

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

* * * *

AGENDA ITEM NO. 27

AGENDA ITEM NO. 27: DISTRIBUTION, STATUS AND ABUNDANCE OF SMALL CATS IN INDIA FOR CONSERVATION AND MANAGEMENT

Background	
1. Name of Scheme/Project:	"Distribution, Status and Abundance of Small Cats in India for Conservation and Management"
2. Program Division of the Ministry	CS-II Division
3. Nodal Officer of programme Division (name and designation) and contact details: email, ID, Mobile No.	Shri Ved Prakash Mishra, Joint Secretary (CS-II) E-mail: mishra.vp@gov.in Mob. No. - 9013850643
4. Nodal Officer of Implementing Agency/ Institute (Name and Designation) and contact details, email id	Dr. Lalit Kumar Sharma, Scientist-E, Zoological Survey of India, Kolkata-700053 Email: lalitganga@gmail.com,
5. Objectives of Scheme/Project (Preferably in bullet points and in not less than 250 words)	The proposed study aims at generating quality information of the status, distribution, and habitat ecology of the wild cats with following given below objectives: - 1. Understand the status, spatial distribution and abundance of wild cat species: Conduct camera trapping, sign surveys and spatial analysis to map their distribution, status assessment and also to estimate population abundance in selected segment of the study area. 2. Assess the factors influencing wild cat distribution and habitat use: Investigate the environmental variables, such as vegetation cover, prey availability, and human disturbance, that influence the habitat selection and distribution patterns of wild cats. Identify key habitat features associated with high occupancy and develop habitat suitability models for these species. 3. Investigate human-wild cat interactions with reference to the wild cats: Evaluate the nature and extent of interactions between local communities and wild cats in the study area. Assess the factors contributing to human-wild cat interactions, including livestock depredation, crop raiding, and threats to human safety, and identify strategies for mitigating interactions.

	4. Examine species-habitat interactions, prey-predator dynamics, inter-species interactions and resource use: Assess the dietary habits, prey selection, and resource partitioning among different wild cat species to understand their ecological roles and potential competition within the ecosystem. Investigate the overlap in habitat use and resource utilization between wild cats and other sympatric carnivores to identify potential ecological interactions and the implications for species conservation. 5. Develop Conservation Recommendations and Strategies: The targeted conservation strategies to enhance the protection and management of small cat populations. These recommendations will address habitat preservation, interaction mitigation, and species-specific needs to improve conservation outcomes.			
6. Project Duration and Year wise activities (additional columns in the table may be added as per the requirement)	Activity Theme	Year 1	Year 2	Year 3
	1. Project Initiation and Planning	- Recruitment of field teams and training - Procurement of equipment (camera traps, GPS, field kits) - Finalization of study sites across eight landscapes - Permissions from forest departments and ethical clearances	- Review of progress and logistical adjustments - Refresher training and coordination meeting with state forest departments	Evaluation of project performance and final planning for completion phase
	2. Baseline Surveys and Reconnaissance	- Preliminary field visits and stakeholder consultations - Mapping of sampling grids and landscape-level stratification - Identification of focal sites within each landscape	- Follow-up surveys in newly added/understudied areas - Verification and updating of baseline information	- Consolidation of baseline and follow-up data - Gap analysis and additional focused sampling (if needed)
	3. Camera Trapping, Sign Surveys, and Species Detection	- Camera trap deployment and sign surveys in Semi-Arid Region, Central Indian Highlands, and Western Ghats - Development of	- Expansion to Western Himalayas, Eastern Himalayas, Brahmaputra Basin, and Sundarbans - Seasonal	- Landscape-level synthesis of detection data - Final species distribution maps and abundance summaries

		photo-catalogue and preliminary occupancy estimates	repetition of sampling to estimate detection probabilities and abundance	
	4. Habitat and Environmental Factor Assessment	- Collection of vegetation, prey, and disturbance data at sampling sites - Remote sensing data compilation and initial GIS mapping	- Statistical modeling of habitat use and suitability (MaxEnt, GLM, etc.) - Validation of models through field verification	- Refinement of models - Generation of final habitat suitability and connectivity maps
	5. Human–Wild Cat Interaction Assessment	- Questionnaire and interview surveys with local communities (selected landscapes) - Documentation of conflict	- Expanded social survey in additional landscapes - Development of spatial layer of human–wild cat conflict hotspots	- Evaluation of mitigation measures and community feedback - Preparation of conflict management strategies
		cases, livestock loss, and community perceptions		
	6. Prey–Predator Dynamics and Interspecies Interactions	- Scat collection for diet analysis and prey DNA identification - Preliminary prey abundance estimation	- Stable isotope / DNA analysis for diet partitioning - Overlap analysis between species (Leopard Cat, Jungle Cat, etc.)	- Synthesis of ecological interaction results - Integration into conservation strategy framework
	7. Data Analysis, Modelling, and Reporting	- Data compilation and database management system setup - Initial analyses (occupancy, diversity indices)	- Comprehensive statistical and spatial analysis - Mid-term technical report preparation	- Final analyses, integration, and interpretation - Preparation of final project report, publications, and policy briefs
	8. Conservation Strategy	Stakeholder consultations and	Drafting species-specific and	Finalization of action plans

	Development and Dissemination	identification of management issues	landscape-level conservation recommendations	National workshop and dissemination of findings to policymakers and state forest departments	
7.Project Outlay & Evaluation	Rs. 6,06,95,000/-				
8.Year wise estimated expenditure (additional columns in the table may be added as per the requirement)	Years	1	2	3	Total
	Estimated Expenditure	24,969,800	17,704,800	17,610,400	60,695,000
	Details of expenditure for both Institutes Zoological Survey of India, Kolkata				
	Major Heads	Year-1	Year -2	Year- 3	
	Salary and wages	3902400	3902400	4105200	
	Travel	1950000	1950000	1950000	
	Contingency	1000000	1000000	900000	
	Consumables	1400000	1500000	1350000	
	Capacity	500000	500000	500000	
	Building				
	Equipment	3937500	0	0	
	Yearly total	12484900	8852400	8805200	
	Grand Total				

	Budget allocation for Wildlife Institute of India, Dehradun			
	Major Heads	Year-1	Year -2	Year- 3
	Salary and wages	3902400	3902400	4105200
	Travel	1950000	1950000	1950000
	Contingency	1000000	1000000	900000
	Consumables	1400000	1500000	1350000
	Capacity Building	500000	500000	500000
	Equipment	3937500	0	0
	Yearly total	12484900	8852400	8805200
	Grand Total			
9. Proposed midterm evaluation by Programme Division (additional columns in the table may be added as per the requirement)	Project Objective	Verifiable Indicators	Means of verification	Frequency of verification
	Understand the status, spatial distribution and abundance of wild catspecies:	- Development of spatial distributionmaps of cats. - Report on descriptive statistics on threat assessment and species abundance	- Verifying spatial distributionof the wild cats. - Ground truthing of the maps generated. - Spatial data and report	Every nine months (9th month, 18th month, 27 th month, 36thmonth)
	Assess the factors influencing wild cat distribution and habitat use	Report on factors and their impacts on habitat use by the species.	Analysed data and report on Assessment of factors	Every 12th Month

				governing the distribution and habitat use	
		Investigate human-wild cat interactions with reference to the wild cats	Analyse report on status of human-wild cat interactions with reference to wild cats.	Primary data based on the assessment was carried out	After the 24th month on six month basis progress
		Examine species-habitat interactions, inter-species interactions And resource use	Report on species-habitat interaction and inter-species interaction among the cats.	Data and report providing the Information on species interactions	After 30th Month of implementation.
		Develop Conservation Recommendations and Strategies	Consolidated report on action plans and management recommendation for species	Report on the species action plans	After 35th Month of implementation
10. New or extension/ modification of any existing scheme	NA				
11. Revised outlay in case of existing scheme/project	NA				
12. In case of modification of an existing scheme/project:	NA				

The details of expenditure incurred as on date, along with a copy of UC indicating unutilized fund.	
13. Brief note & Justification for seeking financial support from National Fund (The Programme Division must categorically state the reason why regular budgetary support cannot be obtained for this scheme/project)	Small wild cats of India, including species such as the Fishing Cat, Jungle Cat, Leopard Cat, Rusty-spotted Cat, Caracal, Asian Golden Cat, Marbled Cat, Pallas's Cat, and Eurasian Lynx, represent a critical component of India's biodiversity, yet remain highly understudied and poorly documented. Despite their ecological significance, current knowledge on their distribution, abundance, habitat preferences, interspecies interactions, and response to anthropogenic pressures is extremely limited. This knowledge gap severely constrains effective conservation planning. This project is a multi-institute collaborative initiative, bringing together expertise from leading research organizations, universities, and field conservation teams to achieve comprehensive, landscape-level research across India. Key justifications for financial support include: 1. Ecological significance: Small wild cats function as mesopredators, regulating prey populations and maintaining trophic balance within diverse ecosystems. 2. Data deficiency: Many species are cryptic and nocturnal, making systematic surveys challenging; existing data are fragmented, outdated, or anecdotal. 3. Habitat specificity: These species occupy vulnerable and fragmented habitats across multiple landscapes, many under high anthropogenic pressure.
	1. Human-wildlife interactions: Increasing conflict with humans, habitat degradation, and hunting threats demand targeted research to inform mitigation strategies. 2. Capacity building and methodology: The project requires specialized equipment, landscape-level surveys, GIS-based habitat modeling, and genetic analyses, which exceed regular institutional budgets. Given these challenges, regular budgetary support is insufficient to implement a multi-year, nationwide, scientifically rigorous study. Support from the National Fund is essential to generate robust, actionable ecological data, guide policy interventions, and develop evidence-based management strategies, ensuring the long-term conservation of India's small wild cats and their habitats.
14. Implementing Agency (IA) shall	The both Institute (ZSI & WII) shall strictly follow the GFR 2017 and Government Accounting Rules 1990, ensuring proper financial management and transparency. Compliance with guidelines issued by

adhere to Provision of GFR 2017 and Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35)PF-III/2012 dated 05th August, 2016 issued by Department of expenditure	the Department of Expenditure (letter no. 24(35)PF-II/2012, dated 05 August 2016) is mandatory throughout project implementation.				
15.Deliverables	1. Comprehensive distribution maps of small wild cats across eight major landscapes. 2. Long-term population and ecological data collection. 3. Assessment of human–wild cat interactions and conflicts. 4. Capacity building of field staff and stakeholders. 5. Species action plan, policy and management recommendations. 6. Public awareness and outreach programs.				
16.Outputs of scheme/project	1. High-resolution GIS-based maps, habitat suitability models, and species occurrence records. 2. Data on population abundance, prey predator dynamics, and habitat use. 3. Reports on conflict hotspots, causes, and mitigation strategies. 4. Training sessions, workshops, and skill development programs for field staff and local stakeholders. 5. Technical reports, species-specific action plans, and policy briefs. 6. Awareness materials, community engagement events, and citizen science initiatives.				
17. Outcomes of scheme/project	1. Improved understanding of species distribution and critical habitats; identification of conservation priority areas. 2. Evidence-based recommendations for management and conservation planning.				
	1. Reduced human–wild cat conflict and improved coexistence strategies. 2. Enhanced local capacity for monitoring, research, and conservation actions. 3. Informed decision-making at local, state, and national levels; integration into conservation policies. 4. Increased public participation, awareness, and support for small wild cat conservation.				
18.Deliverables of scheme/project		Year	Deliverables of Project	Responsible Team	Means of Verification

(including year wise) (additional columns in the table may be added as per the requirement)		Year 1	- Conduct baseline surveys across all eight landscapes. - Procure field equipment, GIS tools, and camera traps. - Initiate stakeholder consultations and preliminary community engagement. - Begin capacity-building workshops for field staff and collaborators.	Project Coordinator & Field Teams	Survey reports, equipment procurement records, training attendance sheets, stakeholder meeting notes	
		Year 2	- Implement systematic population monitoring and ecological data collection. - Conduct in-depth human-wild cat conflict assessments and document hotspots. - Develop preliminary habitat suitability and species distribution models. - Continue capacity-building programs and midterm evaluation of project progress.	Field Teams, GIS & Data Analysis Unit	Monitoring reports, conflict assessment reports, GIS models, midterm evaluation report	
		Year 3	- Complete final field surveys and validate data. - Prepare	Project Coordinator, Field Teams,	Final survey reports, GIS maps, management plans, policy briefs,	
			comprehensive GIS-based distribution maps	Policy & Outreach Unit	workshop and outreach records	

			and habitat models. • Draft species-specific management plans, technical reports, and policy recommendations. • Conduct community outreach and awareness programs. - Organize workshops and dissemination events.		
19.Exit protocol of the scheme/project (In not less than 250 words)	The exit strategy for this small wild cat project is designed to ensure sustainability of outcomes, continuity of monitoring, and long-term conservation impact after the formal completion of the project. The approach focuses on institutional, community, and policy-level integration to embed project results into ongoing conservation frameworks. Key components of the exit strategy include: 1. Data archiving and knowledge transfer: all ecological, distributional, and interaction-related data will be systematically documented, quality-checked, and archived in centralized databases accessible to partner institutions, government agencies, and researchers. Detailed technical reports, species-specific action plans, and habitat maps will be disseminated to relevant forest departments and conservation organizations. 2. Capacity consolidation: field staff, local collaborators, and community stakeholders trained during the project will continue monitoring and management activities. A comprehensive capacity-building manual will be provided to ensure that trained personnel can replicate survey methods, maintain monitoring protocols, and continue data collection independently. 3. Community engagement continuity: awareness campaigns and conflict mitigation programs initiated during the project will be integrated into local governance and community initiatives. Partnerships with ngos, citizen scientists, and local volunteers will be formalized to sustain community participation in conservation efforts. 4. Policy and management integration: recommendations and action plans developed during the project will be shared with state and national wildlife authorities to inform policy frameworks, habitat management strategies, and species conservation guidelines. Follow-up mechanisms, such as periodic review meetings and reporting protocols, will be suggested to ensure long-term policy adoption. 5. Sustainability monitoring: a framework for post-project monitoring will be outlined, including timelines, responsible agencies, and data-sharing protocols, to ensure that conservation interventions continue to yield measurable outcomes beyond the project period.				

20.Extension strategy (if any) (In not less than 250 words)	The extension strategy of the project is aimed at scaling up the research findings, promoting long-term conservation, and facilitating broader stakeholder engagement beyond the immediate project period. This strategy ensures that the scientific outputs, methodologies, and conservation interventions are replicable, widely disseminated, and embedded within national conservation frameworks. Key components of the extension strategy include: 1. Policy and management uptake: action plans, species-specific recommendations, and habitat management guidelines will be submitted to state and national authorities for adoption. Future project phases can focus on integrating these guidelines into broader wildlife management and land-use policies. 2. Community engagement and capacity building: the extension phase will strengthen partnerships with local communities, NGOs, and citizen scientists. Awareness campaigns, conflict mitigation programs, and participatory monitoring will be expanded to ensure sustained community participation in conservation efforts. 3. Knowledge dissemination and collaboration: research findings will be published in peer-reviewed journals, presented at national and international conferences, and shared with relevant stakeholders. Additional collaborative research opportunities with universities, government agencies, and conservation NGOs will be explored.
21.Recommendation of the Program Division	The proposal of Zoological Survey of India (ZSI) Kolkata with title- Distribution, Status and Abundance of Small Cats in India for Conservation and Management for a period of three years with financial outlay of Rs. 6,06,95,000/- has been approved by the Technical and Financial Committee (TFC) on 19.08.2025 and is submitted/ recommended for consideration.

Comments of National Authority

The proposal was discussed in 40th meeting of Executive Committee of National Authority. The EC deferred the proposal and directed Implementing Agency to give the presentation in next meeting of Executive Committee.

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

AGENDA ITEM NO. 28

AGENDA ITEM NO. 28: ASSESSING DISTRIBUTION, MIGRATION, POPULATION GENETICS, AND CONSERVATION OF MARINE TURTLES IN THE OFFSHORE AND ONSHORE HABITATS IN THE INDIAN OCEAN (PHASE-I)

1. Name of Scheme/Project:	Assessing distribution, migration, population genetics, and conservation of marine turtles in the offshore and onshore habitats in the Indian Ocean (Phase-I)
2. Program Division of the Ministry	CS-II Division
3. Nodal Officer of Programme Division (name and designation) and contact details: email, ID, Mobile No.	Shri Ved Prakash Mishra, Joint Secretary (CS-II) E-mail: mishra.vp@gov.in Mob. No. - 9013850643
4. Nodal Officer of Implementing Agency/ Institute (Name and Designation) and contact details, email id	Dr. Pratyush P. Mohapatra Scientist-E Zoological Survey of India Prani Vigyan Bhawan New Alipore, Kolkata- 700053 Email: pratyush.m@zsi.gov.in
5. Objectives	1. To formulate the Five year National Marine Turtle Action Plan (2028-2033) based on stakeholder meetings and research gaps. 2. To study the movement, long-range migratory routes of sea turtles through flipper tagging (for mark-recapture study) and satellite telemetry to gain deeper understanding on population, habitat utilization, nest selection and other associated biological knowledge. 3. To determine various environmental parameters, beach erosion status, other associated marine fauna and possible impacts of developmental activities both in the marine and coastal nesting habitats in the Indian Ocean waters and coastal beaches. 4. To study the population genetics through genetic/ genomic markers in sea turtles for a better understanding of the population structure, beach fidelity and gene flow among populations or subpopulations in east and west coast of India. 5. To coordinate conservation efforts by the forest department staff of the maritime states, enhance research capacity and to disseminate update information through a centralized dashboard.
6. Project Duration and year-wise activities	Three years

	Year-wise activities: Year I: Eight months of field work+4 months data analysis, progress report of first year Year II: Eight months of field work+4months data analysis, progress report of second year Year III: Eight months of field work, data+4, progress report and Final Report submission																																															
7. Project Outlay	Rs. 1781.876 lakh (Rupees Seventeen Crore Eighty-one Lakh Only)																																															
8. Year-wise estimated expenditure	<table><tr><th>Sl. No</th><th>Head/ activity and Institution</th><th>1st Year (Rupees in Lakh)</th><th>2nd year (Rupees in Lakh)</th><th>3rd year (Rupees in Lakh)</th><th>Total (Rupees in Lakh)</th></tr><tr><td>1.</td><td>EQUIPMENT</td><td></td><td></td><td></td><td></td></tr><tr><td>A.</td><td>Platform Terminal Transmitter (PTT) satellite tags Rs.300,000 (US\$40000) per PTT X 60 units ZSI & WII</td><td>180.00</td><td>80.00</td><td>0.00</td><td>180.00</td></tr><tr><td>B.</td><td>Satellite tracking charges ZSI & WII</td><td>20.00</td><td>10.00</td><td>0.00</td><td>192.00</td></tr><tr><td>C.</td><td>Range Finders, GPS, Compass, and Digital SLR Cameras with lens (05 units) ZSI & WII</td><td>30.00</td><td>0.00</td><td>0.00</td><td>30.00</td></tr><tr><td>D.</td><td>Procurement of flipper Tags (National Tag & Band Company, USA/ any suitable make in India brand) ZSI & WII</td><td>32.50</td><td>0.00</td><td>0.00</td><td>32.50</td></tr><tr><td>E.</td><td>Computer hardware and software for data analysis</td><td>80.00</td><td>0.00</td><td>0.00</td><td>80.00</td></tr></table>						Sl. No	Head/ activity and Institution	1 st Year (Rupees in Lakh)	2 nd year (Rupees in Lakh)	3 rd year (Rupees in Lakh)	Total (Rupees in Lakh)	1.	EQUIPMENT					A.	Platform Terminal Transmitter (PTT) satellite tags Rs.300,000 (US\$40000) per PTT X 60 units ZSI & WII	180.00	80.00	0.00	180.00	B.	Satellite tracking charges ZSI & WII	20.00	10.00	0.00	192.00	C.	Range Finders, GPS, Compass, and Digital SLR Cameras with lens (05 units) ZSI & WII	30.00	0.00	0.00	30.00	D.	Procurement of flipper Tags (National Tag & Band Company, USA/ any suitable make in India brand) ZSI & WII	32.50	0.00	0.00	32.50	E.	Computer hardware and software for data analysis	80.00	0.00	0.00	80.00
Sl. No	Head/ activity and Institution	1 st Year (Rupees in Lakh)	2 nd year (Rupees in Lakh)	3 rd year (Rupees in Lakh)	Total (Rupees in Lakh)																																											
1.	EQUIPMENT																																															
A.	Platform Terminal Transmitter (PTT) satellite tags Rs.300,000 (US\$40000) per PTT X 60 units ZSI & WII	180.00	80.00	0.00	180.00																																											
B.	Satellite tracking charges ZSI & WII	20.00	10.00	0.00	192.00																																											
C.	Range Finders, GPS, Compass, and Digital SLR Cameras with lens (05 units) ZSI & WII	30.00	0.00	0.00	30.00																																											
D.	Procurement of flipper Tags (National Tag & Band Company, USA/ any suitable make in India brand) ZSI & WII	32.50	0.00	0.00	32.50																																											
E.	Computer hardware and software for data analysis	80.00	0.00	0.00	80.00																																											

	NCSCM				
F.	Creation of a Data Centre and creation of mobile and web-based application ZSI & NCSCM	100.00	100.00	0.00	200.00
	Laboratory Equipment and consumables				
A.	Enhancement of Genetic Lab (PCR machine (gradient), Geldoc system, ultra-centrifuge, Autoclave, Laminar airflow, work station, oven, waterbath, Milli-Q® Water Purification System, software packages such as GENEIOIUS Prime, GENEMARKER etc.), ZSI	50.00	00.00	0.00	50.00
B.	Chemicals and consumables (DNA kits, molecular grade ethanol, PCR taqs, BigDye sequencing kit, ExoSap, Hi-Di, Sodium Acetate, Sample collection kits etc.) ZSI	30.00	20.00	0.00	50.00
C.	Upgradation of Genomics lab (furniture and fixers) ZSI	20.00	0.00	0.00	20.00
D.	Outsourcing of genomic data (Sequencing, WGS, ddRAD, GBS, UCE etc) ZSI	10.00	20.00	20.00	50.00
	Salary and Wages				

	A.	Engagement of Project Scientist II (01 Number) ZSI	14.352	14.352	14.352	43.056
	B.	Engagement of Principal Project Associate (01 number) WII	10.452	10.452	10.452	31.356
	C.	Engagement of Senior Project Associate (04 numbers) ZSI & NCSCM	26.676	26.676	26.676	106.704
	D.	Engagement of Project Associate-II (10 numbers) ZSI, WII & NCSCM	65.52	65.52	65.52	196.560
		Engagement of Field Assistants (15 numbers) ZSI	63.18	63.18	63.18	189.54
	F.	Engagement of Scientific Administrative Assistants (05 numbers) ZSI, WII & NCSCM	18.72	18.72	18.72	56.16
	4.	Logistics				
	A.	Hiring of motor boats for offshore surveys during the project period ZSI, WII & NCSCM	12.00	12.00	12.00	36.00
	B.	Hiring of taxi/bikes during surveys during the field surveys in the project period ZSI, WII & NCSCM	06.00	06.00	06.00	18.00

	C.	Establishment of Field stations/ base camps (rented) for the project period (as per the project requirements) ZSI, WII & NCSCM	10.00	10.00	10.00	30.00
	D.	TA and DA of the research team and collaborators ZSI, WII & NCSCM	40.00	30.00	30.00	100.00
	E.	Meetings and workshops ZSI, WII & NCSCM	10.00	20.00	20.00	50.00
	5.	Report writing and dissemination of findings				
	A.	Preparation of reports; designing and printing; APC for communication of research findings; printing of leaflets and booklets etc. ZSI, WII & NCSCM	2.00	4.00	4.00	10.00
	6.	Unforeseen Expenditure/Contingencies				
	A.	Medical insurance for all the project staff; hiring of local field workers (semi-skilled) as and when required; minor field equipment; and other expenditure during field surveys ZSI, WII & NCSCM	10.00	10.00	10.00	30.00
		Total	814.292	583.792	383.792	1781.876
9. New or extension/modification of Existing Scheme.	New					

10. Revised outlay in case of existing scheme project	Not Applicable since this is a new project
11. In case of modification of existing scheme: the details of expenditure incurred as on date along with copy of UC indicating unutilized fund.	Not Applicable since this is a new project
12. Brief Note & Justification for seeking financial support from the National Fund.	This study is designed to fill longstanding spatial, seasonal, and species-level gaps in marine turtle research in India. By integrating advanced telemetry with existing tagging programs, it will generate high-resolution data critical for identifying offshore habitats, understanding non-breeding ecology, and informing adaptive, evidence-based conservation strategies across the Indian Ocean region. The project aims at formulating the Five year National Marine Turtle Action Plan (2028-2033) based on stakeholder meetings and research gaps.
13. Outcomes & Deliverables	1. Comprehensive Mapping of Turtle Movements - Identification of key nesting sites, non-breeding areas, foraging grounds, and offshore aggregation zones used by the species for breeding, mating, or feeding. 1. Population Genetics and Stock Structure Insights - Identification of genetically distinct stocks and understanding of population connectivity between Indian Ocean and other regional populations (e.g., Sri Lanka, Maldives, Pakistan) to understand and support transboundary conservation and management of migratory turtle populations. 1. Long-term Monitoring Framework. - Establishment of standardized protocols for satellite telemetry, flipper tagging, and genetic monitoring. - Insights into impacts of fisheries, shipping, and coastal/offshore development on turtle populations. - Data on potential mortality risks and disturbance zones. - Baseline for evaluating mitigation measures (e.g., fisheries bycatch reduction, lighting management at nesting sites, marine spatial planning). - Baseline for Future Research and Conservation - Foundational data for subsequent ecological, behavioral, and genetic studies on Indian Ocean sea turtles. - Tools and methods applicable to monitoring other marine megafauna. - Capacity building within MoEFCC institutions and forest department staff for continued monitoring of sea turtles in India. - Creation of a database for tracking turtle movements, population trends, and genetic diversity. 1. Policy and Management Support - Evidence-based recommendations for national and state-level marine turtle conservation

	policies. • Support for implementation of the National Marine Turtle Action Plan and IOSEA Marine Turtle MoU commitments. • Identification of priority sites for protection, potential marine protected areas, and transboundary collaboration opportunities. 1. Scientific Publications and Knowledge Dissemination • Peer-reviewed papers on migration patterns, population genetics, and habitat use. • Reports for stakeholders including MoEFCC, state forest departments, and conservation organizations. • Public awareness and education through workshops, outreach, and dissemination of “flagship species” data to promote marine conservation. • Guidance for sustainable development planning in coastal and offshore zones to minimize impacts on endangered turtles.
14. Recommendations of the Programme Division	Proposal of Zoological Survey of India (ZSI), Kolkata, Title: “Assessing distribution, migration, population genetics, and conservation of marine turtles in the Offshore and onshore habitats in the Indian Ocean”, for 3 years (phase 1) and financial outlay of Rs. 1781.876 lakhs was approved by the Technical and Financial Committee (TFC) of NIRANTAR, held on 08.06.2026 and is submitted/ recommended for consideration.

Observations of National Authority, CAMPA

1. The proposal has clear scientific and wildlife-conservation value, particularly in understanding marine turtle migration, critical habitats, population structure and threats. In principle, such a Nationally important wildlife conservation initiative can be considered under the National CAMPA Fund, provided it is structured as a specific conservation/pilot scheme with a clear linkage to the objectives of the CAF Act, 2016.
2. However, the proposal in its present form is quite broad and combines conservation research with marine studies, laboratory upgradation, manpower, digital infrastructure, database development and policy formulation. Some of these components may not have a sufficiently direct CAMPA linkage and could also overlap with existing MoEFCC/NIRANTAR activities. The proposed expenditure, particularly on data centre, laboratories, equipment and manpower, therefore requires careful rationalisation and justification for the cost estimates, which need to be Schedule of rates compliant. Milestones with time frame, exit protocols need to be in place.
3. The proposal requires comprehensive revision to focus primarily on tangible wildlife conservation outcomes, including the identification of critical turtle habitats, migratory corridors, threat hotspots, and scientifically justified management interventions. Existing infrastructure, available facilities, and ongoing research initiatives should be effectively leveraged to avoid duplication of efforts and optimise resource utilisation. The revised proposal should also provide a clear component-wise justification for support under the National CAMPA Fund, incorporate a rationalised financial outlay, assess convergence with existing schemes to eliminate overlap, and define measurable physical and ecological targets with an appropriate implementation, monitoring, and evaluation framework. Upon satisfactory incorporation of these revisions, the proposal may be considered for technical and financial appraisal and, thereafter, for appropriate approval under the National CAMPA Fund.

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



AGENDA ITEM NO. 29

AGENDA ITEM NO. 29: UNDERSTANDING AND MANAGING THE DEPENDENCE OF NOMADIC PASTORALIST COMMUNITIES ON PROTECTED AREAS IN WESTERN, CENTRAL, AND NORTHERN INDIA

A	Background	Details
1	Name of Scheme/Project:	Understanding and Managing the Dependence of Nomadic Pastoralist Communities on Protected Areas in Western, Central, and Northern India
2	Name of the implementing agency	Wildlife Institute of India, Dehradun, Uttarakhand
3	Details of the Nodal Officer of the Implementing Agency/ Institute	Dr. Gobind Sagar Bhardwaj, IFS Director, Wildlife Institute of India Email: dwii@wii.gov.in Concerned faculty: Dr. G.V. Gopi, Scientist F Department of Endangered Species Management Wildlife Institute of India Email: gopigv@wii.gov.in
4	Name of the Program Division of the MoEF&CC	Wildlife Division, MoEF&CC
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	Dr Sunil Sharma Joint Director (Wildlife) Ministry of Environment, Forests and Climate Change Email: jd-wl@nic.in
6	Whether the Scheme/ Project has State Component (Yes/No)	No
7	If the answer to the	The project was conceptualised after the 90 th meeting of the SC-NBWI wherein it was

	above Item No. 6 is 'Yes', then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)	deliberated and decided that the WII shall submit a detailed proposal for undertaking this study and seek support under the CAMPA. The study shall focus on the following states: Rajasthan, Gujrat, Madhya Pradesh, Maharashtra, Uttar Pradesh and Uttarakhand (Annexure – I). All concerned states are on board for this collaborative proposal.
B	Objectives of Scheme/ Project (Preferably in bullet points and in not less than 250 words)	Phase I of the study will be done in the first six months, focusing on the preliminary assessment of nomadic pastoralist communities in the above-mentioned six states, with the following objectives: 1. Identification of nomadic pastoralist communities and the Protected Areas they are dependent upon across the six states. 2. Mapping their potential movement routes and places of habitation. 3. Identifying primary livestock diseases reported in different nomadic pastoralist communities. Phase II will be the detailed long-term study, which will be conducted over the next 24 months, with the following objectives: 1. Assess the nature and extent of the natural resource dependency of these communities and their ecological impacts on the wildlife habitat and biodiversity of the region. 2. Assess the pastoral mobility patterns of the identified communities and disease-risk assessment. 3. To identify the challenges faced by the communities and the PA managers and develop future strategies and a policy framework for inclusive conservation and sustainable co-existence.
C	Project Duration and Year-wise activities (additional columns in the table may be added as per the requirement)	Project Duration – 2.5 years Detailed activity-wise timeline and work Plan in Annexure II
D	Project Outlay & Evaluation	Total budget requirements: ₹13,05,42,960.00 (2.5-year period) ₹1,305.43 lakh (2.5-year period) Phase I - ₹1,68,90,000.00 – Six Months Phase II - ₹11,36,52,960.00 – 2 Years (Breakup - ₹6,40,26,480.00 + ₹4,96,26,480.00)
8	Year-wise estimated	Provided in Annexure III

	expenditure (additional columns in the table may be added as per the requirement)												
9	Proposed midterm evaluation by Programme Division (additional columns In the table, may be added as per the requirement)	<table><tr><td>Midterm evaluation</td><td>1</td><td>2</td><td>3</td></tr><tr><td>Tentative</td><td>March 2027</td><td>March 2028</td><td>March 2029</td></tr></table>	Midterm evaluation	1	2	3	Tentative	March 2027	March 2028	March 2029			
Midterm evaluation	1	2	3										
Tentative	March 2027	March 2028	March 2029										
10	New or extension/ modification of any existing schemes	New											
11	Revised outlay in case of existing scheme/project	NA											
12	In case of modification of an Existing scheme/project: The details of expenditure incurred as of the date, along with a copy of UC indicating unutilized funds.	NA											
13	Brief note & Justification for seeking financial support from the National Fund (The Programme Division must categorically state the reason why regular budgetary support cannot be obtained for	Background: The dependence of nomadic pastoralist communities on Protected Areas (PAs) was discussed as a policy matter related to wildlife conservation in the 90th meeting of the Standing Committee of the National Board for Wildlife (NBWL) held on 21st March, 2026, as Agenda no. 90.3.3 (ii) under the chairmanship of the Hon'ble Minister for Environment, Forest & Climate Change. The Wildlife Institute of India (WII) was instructed to submit a Detailed Project Report (DPR) for undertaking the study. The Committee emphasised the need for a detailed study covering socio-economic and ecological aspects. WII should take up the study to bring out the details of the nature of dependence, legal issues involved, changes in management plans required, and the way forward. Nomadic pastoralism involves the seasonal movement of domesticated animal herds, and											

	this scheme/project) pastoralists often move not only within landscapes but also from one State to another. Pastoral movement with livestock is a traditional practice that often involves movement inside forest areas, including PAs. However, the shrinking pastures and declining pasture quality have posed management challenges for PAs and adjoining forests. The Committee highlighted and discussed the difficulties faced by pastoralists in relation to the accessibility of grazing rights during seasonal movement across different areas and States. It noted that such movements frequently require passage and temporary use of resources across multiple administrative jurisdictions, which creates practical constraints on the ground. The Committee also emphasised the need for institutionalisation of access arrangements to address issues faced during seasonal movement, while ensuring that PA management objectives are not compromised. It also discussed the importance of grazing in habitat management and underscored that a balanced view is required while considering pastoralists' rights and access in PAs. Existing Knowledge Gaps The studies on nomadic and semi-nomadic communities with pastoralism as a major occupation have gained academic attention through various studies in the recent past. Most of the existing studies focus on the socio-economic and cultural aspects of the communities. Some of the studies have also adopted interdisciplinary approaches that simultaneously examine ecological, social, institutional, and spatial dimensions of pastoralism. Some of the communities are extensively studied, but at a localised or regional level in a few states of the country. However, the understanding of their pastoral mobility patterns, natural resource dependency, human-wildlife interaction, disease risks, and governance challenges across multiple protected area landscapes is limited by the lack of studies focused on these dimensions. A substantial knowledge gap exists regarding the ecological impacts of nomadic pastoralism on the forest, wildlife habitats, and regional biodiversity. In view of this, there is a strong need for a comprehensive and multi-sectoral study across various states at a national level that integrates socio-cultural surveys, ecological impact assessments, migration mapping, biodiversity monitoring, disease-risk assessment, and conservation challenges. Such studies will help develop the evidence-based adaptive management policy framework that reconciles biodiversity conservation objectives with the livelihood needs of nomadic pastoralist communities. A socio-ecological perspective in research and conservation planning leads to more inclusive and sustainable conservation strategies critical for long-term coexistence of people and biodiversity. The information on migration patterns across PA networks, their dependence on PA resources, ecological impacts on vegetation and wildlife, Livestock–wildlife disease transmission risks, and institutional mechanisms governing interstate pastoral movements will prove pivotal for developing a policy framework and future strategies. The dearth of comprehensive and holistic information limits the ability of PA managers and policymakers to develop evidence-based frameworks for balancing biodiversity conservation with the livelihood requirements of nomadic pastoralist communities. As per the directions of the MoEF&CC, this proposal is being submitted for funding support from CAMPA.	
14	Implementing Agency (IA) shall adhere to the	The Implementing Agency (WII) undertakes to adhere strictly to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines

	Provision of GFR 2017 and the Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35) PF-II/2012 dated 05th August, 2016 issued by Department of expenditure	issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds.
E	Deliverables	1. Expected Outcomes
	Outputs of scheme/project	The study shall ensure that all recommendations, management interventions, and other outputs distinctly identify and differentiate the measures applicable to PAs and non-PAs, duly aligned with the provisions of the Wild Life (Protection) Act, 1972, and relevant statutory and regulatory requirements.
	Outcomes of scheme/project	1. Expected Deliverables in Phase I: Decision-support maps for conservation planning pertaining to nomadic pastoralists and Protected Areas (High-resolution maps of pastoral movement routes and seasonal grazing corridors). Determination of grazing priority areas and prevalent socio-ecological practices of the communities. Information sheet on prevalent veterinary practices and challenges faced by the nomadic pastoralist communities and wildlife with respect to disease transmission risk 1. Expected Deliverables in Phase II: Evidence of habitat-level impacts (vegetation structure, regeneration, LULC change, NDVI trends) linked to pastoral use Evaluation of nature and extent of resource dependency (fodder, water, forest products) Documentation of traditional ecological knowledge (TEK) relevant to grazing management Identification of conflict hotspots or contentious issues between pastoralists and PA authorities Detailed livestock-wildlife disease transmission risk assessment framework and status report Baseline data on pathogen prevalence and disease transmission risk Evidence-based framework for regulated grazing access in PAs 1. High-Impact Deliverables: Multi-scale dataset linking mobility–ecology–policy Livestock-Wildlife disease transmission risk assessment and framework

		Potential for a replicable framework across South Asia Preparation of an atlas on Forest and Nomadic Pastoralism.
F	Deliverables of scheme/ project (including year wise) (additional columns In the table, may be added as per the requirement)	Detailed activity-wise timeline and work Plan in Annexure II
15	Exit protocol of the scheme/project (In not less than 250 words)	The proposed project is designed as a time-bound, outcome-oriented intervention, with clearly defined objectives and deliverables to be achieved within the project period. As the project does not envisage creation of permanent physical infrastructure or fixed assets, no asset-transfer protocol is required at the time of project closure. The exit strategy is therefore centred on ensuring that the knowledge, evidence, tools and institutional linkages generated through the project continue to deliver value beyond the funding period**. The following mechanisms will be adopted: Knowledge institutionalisation: Key findings, datasets, analytical outputs and technical recommendations will be systematically documented and consolidated into peer-reviewed publications, technical reports, policy briefs and other knowledge products for future reference and application. Translation into conservation practice: Project findings will be synthesised into actionable management recommendations and decision-support inputs for Protected Area managers, government agencies and other relevant stakeholders, thereby facilitating their integration into planning and conservation practice. Capacity building and knowledge transfer: Training, workshops, field demonstrations and stakeholder interactions will strengthen the capacity of frontline staff, local institutions and community representatives to apply the knowledge generated through the project. Wherever appropriate, training materials and protocols will remain available for continued use after project completion. Community ownership and continuity: Relevant outputs will be communicated in accessible formats and local languages, enabling nomadic and local communities to understand the implications of the findings and participate more effectively in future conservation and management initiatives. Open and wider dissemination: Scientific results will be disseminated through peer-reviewed journals, conferences and technical forums, while policy briefs, popular articles, talks, social-media communication, posters and brochures will extend the reach of the project beyond the scientific community. Institutional convergence and future uptake: The project will establish linkages among researchers, Protected Area managers, government agencies and community institutions so

		that the evidence generated can inform subsequent programmes, management plans, research initiatives and policy interventions. At project closure, the emphasis will therefore shift from project-led implementation to stakeholder-led uptake and institutional continuity. The project will exit not by ending the relevance of its outputs, but by embedding its evidence, knowledge and recommendations within existing conservation systems, thereby ensuring that the benefits generated continue beyond the project funding period.
16	Extension strategy (if any) (In not less than 250 words)	In the absence of administrative and financial delays, no extension is anticipated.

Comments of National Authority, CAMPA

1. Livestock health and coordination with Animal Husbandry Departments:

The scheme addresses the issue of livestock health, particularly that of sheep and goat flocks and, in certain cases, cattle as well. These livestock frequently move through Protected Areas (PAs) and forest areas inhabited by large herbivore populations and, in doing so, share the same ecosystem for considerable periods of time, often on a recurring or annual basis. Such livestock movements are prevalent in States such as Rajasthan, Gujarat, Madhya Pradesh, etc. Since the Animal Husbandry Departments of the respective States are the nodal agencies for monitoring and managing livestock health, the scheme should explicitly provide for activities to be undertaken in coordination with these Departments. This would facilitate effective disease surveillance, health monitoring and preventive measures at the interface between livestock and wildlife by engaging with these communities.

2. Review of cost estimates:

The costs proposed under the scheme appear to be on the higher side and may require reassessment and rationalisation to ensure that the proposed interventions are cost-effective and commensurate with the intended outcomes.

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

AGENDA ITEM NO. 30

AGENDA ITEM NO. 30: COMPREHENSIVE ASSESSMENT OF INDIAN GRASSLANDS: ECOLOGY, CONSERVATION ISSUES, GEOSPATIAL ANALYSIS AND MANAGEMENT FOR MULTIPLE FUNCTIONS

A	Background	Details
1	Name of Scheme/Project:	Comprehensive assessment of Indian grasslands: Ecology, conservation issues, geospatial analysis and management for multiple functions
2	Name of the implementing agency	Wildlife Institute of India (WII), Dehradun, Uttarakhand
3	Details of the Nodal Officer of the Implementing Agency/ Institute	WII Dr. Amit Kumar, Scientist-E Department of Habitat Ecology, Wildlife Institute of India Email: amit@wii.gov.in
4	Name of the Program Division of the MoEF&CC	Wildlife Division, MoEF&CC
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	Sunil Sharm Joint Director (Wildlife) Email: jd-wl@nic.in
6	Whether the Scheme/ Project has State Component (Yes/No)	NA
7	If the answer to the above Item No. 6 is 'Yes', then whether State (s) is (are) on board based on any signed agreement. (a copy of the same to be attached)	NA
B	Objectives of Scheme/ Project (Preferably in	WII Objectives:

	bullet points and in not less than 250 words)	• Assessment of key grassland habitats across different biogeographic zones of India. • Identify major threats on grassland habitats and ongoing grassland crisis across different biogeographic zones. • Assessment of invasion severity and development of scalable, science-based restoration methodologies in selected PAs across different biogeographic zones. • Evaluation of key faunal and livestock dependency on grassland habitats across different biogeographic zones. • Analysis of socio-economic aspects, including community dependence and traditional practices related to grasslands. • Identify actionable interventions (immediate and long-term) for grassland management in selected PAs. • Develop key strategies for management of grassland habitats and effective wildlife conservation in the country. ICFRE Objectives: • To Map land degradation and identify drivers of degradation at the national scale using UNCCD Land Degradation Neutrality (LDN) framework indicators • To Assess carbon sequestration potential through field sampling, remote sensing, and modelling, integrating UNCCD LDN frameworks to quantify baseline and restored carbon stocks across diverse grassland types. • To evaluate ecosystem services across grassland habitats via valuation methods, including provisioning, regulating and cultural services • To assess the abundance and root colonization of arbuscular mycorrhizal fungi (AMF) in selected grassland ecosystems • To develop and standardize sustainable grazing practices for maintaining soil health, biodiversity, and long-term ecosystem resilience in grassland systems • To identify priority restoration zones using multi-criteria decision analysis (integrating degradation maps, carbon potential, and accessibility) and establish long-term monitoring systems • To formulate of a national roadmap for grassland conservation and restoration FSI Objectives: • To delineate grassland areas using high-resolution satellite imagery at an appropriate spatial scale. • To distinguish grasslands from spectrally similar land cover classes such as scrub, cropland, and open forests. • To assess the spatial extent, distribution, and fragmentation of grasslands.
C	Project Duration and Year-wise activities (additional columns in the table may be added as per the requirement)	Project Duration – 5 years Year-wise activity plan in Annexure II

D	Project Outlay & Evaluation	Total budget requirements: Rs. 2085.81 Lakhs (5-year period) Part A: WII Component (Rs. 498.26 Lakhs) Part B: ICFRE Component (Rs. 6250 lakhs) Part C: FSI Component (Rs. 909.34 Lakhs)								
8	Year-wise estimated expenditure (additional columns in the table may be added as per the requirement)	Year-wise estimated expenditure details in Annexure III.								
9	Proposed midterm evaluation by Programme Division (additional columns In the table, may be added as per the requirement)	<table><tr><td>Midterm evaluation</td><td>1</td><td>2</td></tr><tr><td>Tentative</td><td>March 2028</td><td>March 2030</td></tr></table>			Midterm evaluation	1	2	Tentative	March 2028	March 2030
Midterm evaluation	1	2								
Tentative	March 2028	March 2030								
10	New or extension/ modification of any existing schemes	New								
11	Revised outlay in case of existing scheme/project	NA								
12	In case of modification of an Existing scheme/project: The details of expenditure incurred as of the date, along with a copy of UC indicating unutilized funds.	NA								
13	Brief note & Justification for seeking financial support from the National Fund (The Programme Division must categorically state the reason why regular budgetary support cannot be	Grasslands occupy nearly 24% of India's geographical area and support rich biodiversity, wildlife habitats, ecosystem services, carbon storage, and pastoral livelihoods. However, these ecosystems are rapidly declining due to habitat degradation, invasive alien species, overgrazing, land-use change, altered fire regimes, and climate change. Despite their ecological significance, Indian grasslands remain poorly documented and inadequately represented in conservation planning. The proposed five-year collaborative project by WII-ICFRE-FSI aims to undertake a								

	obtained for this scheme/project)	comprehensive national-level assessment of grassland ecosystems in selected PAs across different biogeographic zones of India. The project aims to document grassland extent, vegetation composition, biodiversity, ecological condition, and socio-economic dependencies while identifying key threats and degradation drivers. The Ministry of Environment, Forests and Climate Change (MoEF&CC), Government of India is spearheading all efforts for the grassland conservation across the country. Based on the 89th and 90th SC–NBWL meetings held on 28.02.2026 and 21.03.2026 at Bhopal and Dehradun, respectively, it was decided that WII-ICFRE-FSI shall submit a detailed project proposal to MoEF&CC to seek funds from National CAMPA. Subsequently, WII (lead implementing agency) submitted proposal to MoEF&CC on 7th June 2026 for which revisions were requested by the Ministry on 4th July 2026. The revised proposal was submitted to Ministry on 28th July 2026. Thereafter, the lead implementing agency was requested to submit the grassland proposal on N-CAMPA portal on 23rd August 2026. As per the directions of the MoEF&CC, this proposal which mainly aims to develop 'A comprehensive national-level management framework for grasslands across the biogeographic zones of India' is being submitted for funding support from N-CAMPA.
14	Implementing Agency (IA) shall adhere to the Provision of GFR 2017 and the Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35) PF-II/2012 dated 05th August, 2016 issued by Department of expenditure	The Implementing Agency (WII) undertakes to adhere strictly to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds. The concerned implementing agency will also strictly adhere to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds.
E	Deliverables Outputs of scheme/project Outcomes of scheme/project	WII Component: • Generate scientifically validated information on the distribution and ecological status of grassland habitats, classification of major grassland types, dominant plant taxa, and palatable species important for wildlife and livestock. • Identify key threats such as habitat degradation, invasive plant species, anthropogenic pressures, and the ongoing grassland crisis, while also evaluating their ecological impacts on biodiversity and ecosystem functioning. • Based on ecological condition and threat intensity, site-specific management strategies will be proposed. • Detailed insights into faunal and livestock dependency, along with socio-economic dimensions including community reliance, indigenous knowledge, and traditional management practices associated with grasslands. • Integrating taxonomic, ecological, and socio-economic datasets, the study will classify grasslands into low, medium, and high management priority or degradation categories with their causative factors, enabling evidence-based prioritization. • Recommend immediate or short-term and long-term management interventions for

degraded grasslands, and strategic conservation actions for sustaining biodiversity, improving ecosystem services, and strengthening wildlife conservation across India.

- Present the status of grassland habitats, associated biodiversity and future strategy for the effective wildlife conservation in India
- A comprehensive national-level assessment and management framework for grassland habitats across the different biogeographic zones of India.

ICFRE Component:

- Spatially explicit national map of grassland degradation (LDN indicators)
- Quantified trends and hotspot identification for degradation drivers
- Driver diagnostic report integrating field and remote-sensing evidence
- Decision-support products and policy recommendations for LDN implementation
- Spatially explicit baseline and restored carbon-stock maps
- Quantified carbon sequestration potential and scenario modelling results
- Decision-support tools and policy guidance for integrating carbon into LDN targets
- Field-validated, multi-method ESV dataset and methodological protocol
- Socio-ecological benefit-cost and trade-off analysis for management of grasslands
- Policy briefs and stakeholder-facing tools to mainstream ESV in decision-making
- Re-establishment of functional mycorrhizal fungal networks and enhanced diversity and activity of beneficial soil microorganisms in degraded grasslands.
- Increased native plant establishment, root growth, nutrient uptake, and aboveground and belowground biomass through enhanced plant–mycorrhizal associations.
- Improved soil organic carbon, nutrient cycling, soil aggregation, and moisture retention, leading to greater ecosystem resilience and long-term carbon storage.
- Generation of evidence-based recommendations, geospatial maps of mycorrhizal diversity, and best-practice guidelines to support sustainable grassland management and Land Degradation Neutrality (LDN) initiatives.
- Formulation of site-specific sustainable grazing guidelines, including optimal stocking rates, grazing intensity, grazing duration, and rotational grazing schedules.
- Enhanced vegetation cover, forage quality, native plant diversity, and biomass production through scientifically managed grazing practices.
- Improved soil organic carbon, nutrient cycling, soil moisture retention, and reduced soil erosion and compaction under sustainable grazing regimes.
- Development of indicators and monitoring tools for assessing grazing impacts and supporting adaptive grassland management by land managers and policymakers.
- Preparation of best-practice manuals, training modules, and evidence-based policy recommendations to promote sustainable grazing and support Land Degradation Neutrality (LDN) and ecosystem restoration.
- National- and subnational-scale maps identifying high, medium and low priority restoration zones for grasslands
- A scalable monitoring protocol integrating remote-sensing LDN indicators (productivity, land-cover change, SOC proxies) with field-based plots and community-based monitoring (standardised survey forms, sampling frequency, QA/QC procedures). Includes: recommended indicators and thresholds, data flow and storage architecture (GIS/DB schema), roles & responsibilities, capacity-building plan, and a pilot network of sentinel sites with baseline measurements and community partners
- A comprehensive, time-bound national roadmap that sets vision, objectives, priority

		actions, institutional arrangements, and financing pathways for grassland conservation and restoration FSI Component: • High-Resolution Grassland Maps: Geospatial maps (≤ 5 m resolution) depicting the extent and distribution of grasslands at national/state level for planning and decision-making. • Grassland Classification Layers: Thematic layers classifying grassland types. • GIS Database: A standardized geospatial database (raster/vector) compliant with national standards, ensuring interoperability with existing government datasets. • Accuracy Assessment Reports: Validation reports including accuracy metrics (e.g., confusion matrix, overall accuracy) to ensure reliability of outputs. • Final Technical Report: A detailed report covering methodology, results, and policy-relevant recommendations for grassland conservation and management.
F	Deliverables of scheme/project (including year wise) (additional columns In the table, may be added as per the requirement)	Year-wise deliverables of the project in Annexure II
15	Exit protocol of the scheme/project (In not less than 250 words)	The proposed project consists of defined objectives that are unlikely to spillover beyond the timeline of the project. No fixed / permanent assets are proposed to be created through the project and exit protocol for transfer of assets is not required. For long-term sustainability and utility of the outputs generated through the project, the following exit protocol is proposed: Knowledge obtained from the grassland project (WII-ICFRE-FSI) will be disseminated through various channels to reach a broad audience. For the scientific community, results will be published in peer-reviewed journals and technical reports, enhancing understanding of grassland ecology, and conservation efforts. Presentations at national and international conferences will promote engagement with researchers, wildlife managers, and conservationists, fostering collaboration. To connect with the public, talks, articles, and other accessible documents will be created. Project updates will be shared via social media to ensure transparency. Outreach materials, such as posters and brochures, translated into local languages, will be distributed through community activities, local events, and educational programs. This strategy aims to raise awareness, garner support, and inform conservation practices.
16	Extension strategy (if any) (In not less than 250 words)	In the absence of administrative and financial delays, no extension is anticipated.
17	Recommendation of the	Recommended for the financial support under National Authority

	Program Division	
--	------------------	--

Comments of National Authority, CAMPA

The objectives of this scheme as elaborated in point D are fundamentally those issues which has already been examined by the National Authority in the last three to four months in consultation with the State Government and have been incorporated in order to decide the scope of project named: **Grassland Restoration and Stewardship Scheme (GRASS)** as elaborated earlier in Agenda item 25.

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



AGENDA ITEM NO. 31

AGENDA ITEM NO. 31: CENTER OF EXCELLENCE FOR GHARIAL BREEDING, RESEARCH AND CONSERVATION STUDIES" AT GHARIAL REHABILITATION CENTER, KUKRAIL, LUCKNOW, UTTAR PRADESH

A	Background	Details
1	Name of Scheme/Project:	Center of Excellence for Gharial Breeding, Research and Conservation Studies" at Gharial Rehabilitation Center, Kukrail, Lucknow, Uttar Pradesh
2	Name of the implementing agency	Endangered Project, Environment, Forest and Climate Change Department, Government of Uttar Pradesh
3	Details of the Nodal Officer of the Implementing Agency/ Institute	Name: Mr. Sanjay Kumar Biswal Conservator of Forests, Endangered Project, U.P., Aranya Sadan, Shisham Bagh, Sector-19, Indira Nagar, Lucknow-226016 Email : cfendpro@gmail.com
4	Name of the Program Division of the MoEF&CC	Wildlife Division, MoEF&CC
5	Details of the Nodal Officer of the Programme Division, MoEF&CC	Dr. Sunil Sharma, IFS Joint Director (Wildlife) Ministry of Environment, Forests and Climate Change Government of India Email: jd-wl@nic.in
6	Whether the Scheme/ Project has State Component (Yes/No)	Yes.
7	If the answer to the above Item No. 6 is 'Yes', then whether State (s) is (are) on board based on any signed agreement. (a	The project was conceptualised after a stakeholder meeting under the chairmanship of the Shri Tanmay Kumar, Secretary to Government of India, Ministry of Environment, Forest and Climate Change and Shri Sushil Kumar Awasthi, Director General of Forest & Special Secretary, Government of India in January 2026 at the Gharial Rehabilitation Center (KGRC), Kukrail, Lucknow, where all concerned Center and State officials agreed towards this project to modernize the KGRC. The letter of the nodal officer in context of the meeting is enclosed herewith (Annexure-I)

	copy of the same to be attached)	
B	Objectives of Scheme/ Project (Preferably in bullet points and in not less than 250 words)	The Gharial Rehabilitation Center, Kukrail, Lucknow is playing a vital role in ex-situ conservation and rehabilitation of the critically endangered gharials (<i>Gavialis gangeticus</i>) since 1975. This project aims to ensure the modernisation of the center which will contribute towards revitalised ex-situ conservation programme and studies for the critically endangered gharials and dependent species through targeted objectives addressing key issues ailing the KGRC. • Strengthening of the captive breeding infrastructure at the KGRC and modernisation of laboratory and research unit. • Scientific Standardization of Ex-Situ Operations Conduct research to develop protocols for more effective animal husbandry by standardized rearing metrics and formulating national husbandry manuals detailing nutritional, water quality, and space requirements for juvenile gharials. • Applied Research & Ecological Field Studies for biodiversity conservation of critically endangered species of gharial and turtles which will help in systematic range expansion and reintroduction, revival and restoration of the species as well as the freshwater ecosystem. • Policy Advising and Institutional Capacity Building by acting as a primary data-clearing powerhouse to advise state forest departments and ministries on managing infrastructure, sand mining, and dams. Conducting training programmes to supplement the knowledge of frontline staff, officers and aligned agencies for productive conservation management of the endangered species. • Conduct education and awareness programmes for benefit of school children, science graduates and public in general to promote conservation of aquatic biodiversity. • Provide livelihood opportunities for the local community for community integration and conflict mitigation.
C	Project Duration and Year-wise activities (additional columns in the table may be added as per the requirement)	Project Duration – 5 years (Project Period: 2026-27 to 2030-31) Year-wise activity plan in Annexure II
D	Project Outlay & Evaluation	Total Budget requirement : Rs. 2605.05 lakhs for 5 years period Project Period: 2026-27 to 2030-31
8	Year-wise estimated expenditure (additional columns in the	Year-wise estimated expenditure details in Annexure III.

	table may be added as per the requirement)	
9	Proposed midterm evaluation by Programme Division (additional columns In the table, may be added as per the requirement)	Midterm 1 2 3 4 5 Evaluation March March March March March Tentative 2027 2028 2029 2030 2031
10	New or extension/ modification of any existing schemes	New
11	New or extension/ modification of any existing schemes	NA
12	In case of modification of an Existing scheme/project: The details of expenditure incurred as of the date, along with a copy of UC indicating unutilized funds.	NA
13	Brief note & Justification for seeking financial support from the National Fund	During the 7th meeting of the NBWL held under the chairmanship of Hon'ble PM it was decided to roll out Project Gharial. The project is an important step to strengthen the gharial conservation in the country. It involves the in-situ and ex-situ conservation activities to be supported in Gharial ranging States. The present proposal is focussed approach for ex-situ conservation to integrate it later with in-situ conservation by facilitating and strengthening the existing facility.

	(The Programme Division must categorically state the reason why regular budgetary support cannot be obtained for this scheme/project)	This project aims to place specific resources and amply justify the need to have exclusive programme to support this scale of activities. Given the quantum of investment required for rolling out it cannot be supported under the regular schemes of CSS-DWH, which has limited budget required to support the Protected Areas. Hence, it is proposed to be founded under National CAMPA.
14	Implementing Agency (IA) shall adhere to the Provision of GFR 2017 and the Government Accounting Rules 1990. IA is required to comply with the guidelines letter no. 24(35) PF-II/2012 dated 05th August, 2016 issued by Department of Expenditure	The Implementing Agency undertakes to adhere strictly to the provisions of the General Financial Rules (GFR) 2017, the Government Accounting Rules 1990, and the guidelines issued by the Department of Expenditure vide letter no. 24(35) PF-II/2012 dated 05th August 2016, in the receipt, utilisation, accounting, and reporting of project funds.
E	Deliverables/ Outputs of scheme/project	• Standardization of "Rear-and-Release" Frameworks for unified breeding protocol by establishing a standardized national manual for egg incubation and captive rearing. • Improved knowledge through Advanced Ecotoxicology & Spatial Research by pollution impact mapping: Using advanced laboratory testing to study how heavy metals and agricultural runoff impact gharial health, minimizing the risk of mass visceral gout and nephrotoxicity outbreaks. • Telemetry and Spatial Tracking: Deploying satellite transmitters and radio tags to map exact riverine paths, home ranges, and seasonal movement patterns of wild populations for improved release operations. • Strategic Reintroductions: Executing a data-driven species recovery blueprint across historical ranges, including the Ganga, Chambal, Ghaghara, Gandak, and Mahanadi river systems. • Policy Advice and Academic Capacity Building: Acting as the primary think-tank providing real-time data to help the government coordinate infrastructure, control sand mining, and regulate dams around critical habitats. • Specialized Manpower: Training a dedicated cadre of aquatic biologists, wildlife veterinarians, and research students equipped with field-specific conservation expertise.

		• Community-Led Mitigation Strategies: Developing protocols to engage local communities, providing compensation frameworks for damaged fishing nets, and introducing gharial-safe fishing alternatives.
F	Deliverables of scheme/ project (including year wise) (additional columns In the table, may be added as per the requirement)	Year-wise deliverables of the project in Annexure II
15	Exit protocol of the scheme/project (In not less than 250 words)	After the 5th year of implementation. when the infrastructure has been created State will maintain it from the State funds, revenue generated through visitors, and Centrally sponsored scheme of Development of Wildlife Habitats.
16	Extension strategy (if any) (In not less than 250 words)	NA

Comments of National Authority, CAMPA

The scheme is under evaluation and examination in accordance with the OM of Department of Expenditure, Ministry of Finance issued vide 54(04)/PF-II/2007 dated 24.12.2025.

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

AGENDA ITEM NO. 32

AGENDA ITEM NO. 32: CONSERVATION ACTION PLAN FOR MANIPUR'S BROW-ANTLERED DEER OR SANGAI: AN INTEGRATED APPROACH

Name of Scheme	"Conservation Action Plan for Manipur's Brow-antlered Deer or Sangai: An Integrated Approach"
Implementing Agency	WII, Dehradun
Project Duration/Period	5 years (Extended up to December 2026)
Project Outlay	Rs. 19.95 crore
Fund Released	Rs. 10.31 crore
Fund Utilized	Rs. 8.39 crore
Programme Division	Wildlife Division, MOEFCC
Objectives of the Project - Strengthening the existing population of Sangai in KLNP - Establishment of a second population in the wild - Improve habitat conditions and protection measures - Involving the local community in conservation efforts - Conducting applied research on Sangai and associated species in KLNP	
Outcomes - Integrated Management Plan of KLNP at various stages of implementation. Two Fire-fighting stations established and capacity building trainings of frontline staff for rescue operations, fire-fighting and wildlife monitoring have been conducted. - Livelihood trainings of park dependent communities and formation of 13 Self-Help Groups (SHGs) around KLNP. - Conservation Breeding Plan for Sangai has been prepared. Reintroduction site for second home has been identified out of five potential sites within Manipur. - Livelihood trainings, consultation workshops and awareness programs conducted for local communities at second home site. - Strategies for this objective have been provided in the Integrated Management Plan of KLNP, which are being implemented by MFD & technical inputs from WII. 177 grassroots activities engaged over 14,000 people from various groups, including local communities, frontline staff, teachers, state police, military & paramilitary forces, and stakeholders from line agencies. Thirteen Self-Help Groups (SHGs) were formed, involving over 130 women from economically vulnerable park-dependent households. Established a souvenir shop to support these SHGs and promote local products.	

- **International Conference on Eld's Deer Conservation:** Brought together experts from Eld's deer range countries.
- **Souvenir shop established at KLNP** entrance to support promotion of local products and awareness.
- Ecological assessment of habitat conditions, impacts of high-water levels and population trend of Sangai and associated species has been documented and submitted to Forest Department for management and actions.
- For reintroduction of Sangai, genetic and physiological assessment of wild and captive populations of Sangai have been conducted.

Decision Sought: WII, Dehradun requesting for the No cost extension of the scheme up to **December, 2027** vide their letter no WII/SAH/CAMPA-SANGAI/2015 dated 29.08.2026.



AGENDA ITEM NO. 33

AGENDA ITEM NO. 34: RECOVERY OF DUGONGS AND THEIR HABITATS IN INDIA

Name of Scheme	"Recovery of Dugongs and their Habitats in India"-WII
Implementing Agency	WII, Dehradun
Project Duration/Period	5 years (Extended up to June 2026)
Project Outlay	Rs. 23.58 crore
Fund Released	Rs. 18.37 crore
Fund Utilized	Rs. 16.47 crore
Programme Division	Wildlife Division, MOEFCC
Objectives of the Project • Species conservation and management • Habitat conservation and management • Participatory management of dugong and their habitats • Capacity-building of state forests department & local communities	
Outcomes • Monitoring plans: Site-specific plans for seagrass monitoring are being developed. • Gujarat: >10 reef- meadows, 4 vast mid-intertidal meadows and >5 subtidal meadows were charted. • Tamil Nadu: 620 sq. km seagrass cover is estimated (310 sq. km in South Palk Bay and 307 sq. km in the GoM), • ANI: 66 seagrass meadows were recorded. • Characterized CDHs in terms of various threats, with threat maps generated. • Awareness programs: >100000 people, including fishermen, school children and local youths were sensitized. • Dugong Volunteers network: > 1000 people registered as volunteers (fisherman, coast guards, marine police, local youth, tourist guides, and divers). • Dugong scholarship Programme: >7700 students enrolled through a competitive process. • >90 frontline forests staff trained in SCUBA diving & underwater monitoring technique. • > 500 Indian Coast Guard, Indian Navy and Marine Police personnel were sensitized towards Marine Biodiversity conservation. • >1300 participants were trained in marine biodiversity monitoring and drone operations • Marine Mammal Stranding Response training: 18 Range Forest Officers and Veterinary Officers of all sites. • >200 aerial sorties conducted for Dugong population estimation • Population estimation techniques with drones have been standardized. • Encounter rates for Rani Jhansi MNP, ANI (0.066/km), Mahatma Gandhi MNP, ANI (0.023/km), North and Middle	

Andaman, ANI (0.018/km) and Palk Bay, TN (0.055/km) have been estimated.

- Critical dugong habitats (CDHs) have been identified for all dugong range states.

Decision Sought: WII, Dehradun requesting for the No cost extension of the scheme up to December, 2028 vide their letter no WII/JAJ/CAMPA/2016-Part(1) dated 23.02.2026.



AGENDA ITEM NO. 34

AGENDA ITEM NO. 34: RECOVERY OF DUGONGS AND THEIR HABITATS IN INDIA

Name of Scheme	"Recovery of Dugongs and their Habitats in India"-WII
Implementing Agency	WII, Dehradun
Project Duration/Period	5 years (Extended up to June 2026)
Project Outlay	Rs. 23.58 crore
Fund Released	Rs. 18.37 crore
Fund Utilized	Rs. 16.47 crore
Programme Division	Wildlife Division, MOEFCC
Objectives of the Project • Species conservation and management • Habitat conservation and management • Participatory management of dugong and their habitats • Capacity-building of state forests department & local communities	
Outcomes • Monitoring plans: Site-specific plans for seagrass monitoring are being developed. • Gujarat: >10 reef- meadows, 4 vast mid-intertidal meadows and >5 subtidal meadows were charted. • Tamil Nadu: 620 sq. km seagrass cover is estimated (310 sq. km in South Palk Bay and 307 sq. km in the GoM), • ANI: 66 seagrass meadows were recorded. • Characterized CDHs in terms of various threats, with threat maps generated. • Awareness programs: >100000 people, including fishermen, school children and local youths were sensitized. • Dugong Volunteers network: > 1000 people registered as volunteers (fisherman, coast guards, marine police, local youth, tourist guides, and divers). • Dugong scholarship Programme: >7700 students enrolled through a competitive process. • >90 frontline forests staff trained in SCUBA diving & underwater monitoring technique. • > 500 Indian Coast Guard, Indian Navy and Marine Police personnel were sensitized towards Marine Biodiversity conservation. • >1300 participants were trained in marine biodiversity monitoring and drone operations • Marine Mammal Stranding Response training: 18 Range Forest Officers and Veterinary Officers of all sites. • >200 aerial sorties conducted for Dugong population estimation • Population estimation techniques with drones have been standardized. • Encounter rates for Rani Jhansi MNP, ANI (0.066/km), Mahatma Gandhi MNP, ANI (0.023/km), North and Middle	

Andaman, ANI (0.018/km) and Palk Bay, TN (0.055/km) have been estimated.

- Critical dugong habitats (CDHs) have been identified for all dugong range states.

Decision Sought: WII, Dehradun requesting for the No cost extension of the scheme up to December, 2028 vide their letter no WII/JAJ/CAMPA/2016-Part(1) dated 23.02.2026.



AGENDA ITEM NO. 35

AGENDA ITEM NO. 35: ESTABLISHMENT OF PROGRAMME MANAGEMENT UNIT FOR OPERATIONALIZATION OF THE GREEN CREDIT PROGRAMME

Name of Scheme	"Establishment of Programme Management Unit for Operationalization of the Green Credit Programme"-ICFRE
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	3 years
Project Outlay	Rs. 10.00 crore
Fund Released	Rs. 7.28 crore
Fund Utilized	Rs. 7.28 crore
Programme Division	Forest Policy Division, MOEFCC
Objectives of the Project - To promote activities for increasing the green cover across the country through tree plantation and related activities. - To promote sectoral level water conservation, water harvesting and water use efficiency/savings, including treatment and reuse of waste water. - To promote natural and regenerative agricultural practices and land restoration to improve productivity, soil health and nutritional value of food produced, while reducing the harmful impact on surrounding ecosystems. - To promote sustainable and improved practices for waste management, including collection and treatment. - To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or Industrial entities, for reducing air pollution. - To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or community groups, for conservation and restoration of mangroves.	
Decision sought: ICFRE, Dehradun requesting for the No cost extension of the scheme up to March, 2028 vide their letter no 1-93/2024-GCP/IC-ICFRE-Part(1) dated 24.08.2026.	

* * * *

AGENDA ITEM NO. 36

AGENDA ITEM NO. 36 : 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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 40	1,17,99,78,774	0
Penal Compensatory Afforestation	EC 40	10,40,78,400	0
Catchment Area Treatment Plan	EC 40	4,54,45,181	0
Integrated Wild Life Management Plan	EC 40	64,96,72,730	0
Others	EC 40	33,59,48,109	0
Total	EC 40	2,31,51,23,194	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) assisted natural regeneration	EC 40	12,68,795	0
(b) artificial regeneration	EC 40	2,35,65,463	0
(c) silvicultural operations in forests	EC 40	18,13,203	0
(d) protection of plantations and forests	EC 40	9,56,98,609	0
(f) forest fire prevention and control operations	EC 40	11,88,91,037	0
(g) soil and moisture conservation works in the forest	EC 40	5,41,22,435	0
(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	EC 40	9,60,73,486	0
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 40	87,48,000	0
Total	EC 40	40,01,81,028	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 40	4,60,89,062	0

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) promoting conservation, sustainable use and documentation of biological diversity	EC 40	3,54,000	0
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 40	98,22,000	0
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 40	21,43,48,386	0
(e) construction of residential and official buildings in forests for front line staffs	EC 40	57,48,55,883	0
(i) publicity-cum-awareness programme	EC 40	60,000	0
Total	EC 40	84,55,29,331	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 40	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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iii) hiring of staff cars for the use of the officers and officials of the State Authority	EC 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	0
Total	EC 40	6,78,85,648	0

State-wise Financial Details

Interest

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

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 37

AGENDA ITEM NO. 37 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO HIMACHAL PRADESH STATE AUTHORITY

1. State/UT Name	HIMACHAL PRADESH
2. Date of Receipt	21-09-2026
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	1	1	0
	Total	15	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	4.45
	Integrated WildLife Management Plan	1,33,82,49,980	24,00,00,000	17.93
	Others	3,41,90,97,090	8,99,99,976	2.63
	Sub Total	14,11,14,27,070	88,99,99,976	
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	2,88,69,99,976	

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

CAMPA Activities	Details	Amount
CA	liability plantation and mant. work	50,38,500
NPV	Liability	5,67,75,400
Interest	liability	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	1400000000	970179460	73.6	51	69.3
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	114320688	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	11553591300	6589900030	7059923718			

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	6,98,92,000		0		34,92,64,000	
	c. Project Tiger	1,49,12,000		0		22,12,06,000	
	d. Project Elephant	0		0		0	
2024-2025	a. Intensification of Forest Protection Scheme	57,000	CAMPA	10,56,98,032	forest fire	1,74,06,000	-
	b. Integrated Wildlife Management Scheme	1,91,45,000	-	0	wl 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	CAMPA	11,43,20,608	-	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			
-	-	-	-	-	-	-	-	-	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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 41	2,07,58,917	2,07,58,917
Catchment Area Treatment Plan	EC 41	1,86,89,978	1,86,89,978
Integrated Wild Life Management Plan	EC 41	57,90,033	57,90,033
Total	EC 41	4,52,38,928	4,52,38,928

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 41	74,89,830	74,89,830
(c) silvicultural operations in forests	EC 41	1,00,000	1,00,000
(d) protection of plantations and forests	EC 41	79,41,195	79,41,195
(f) forest fire prevention and control operations	EC 41	9,58,500	9,58,500
(g) soil and moisture conservation works in the forest	EC 41	1,27,81,659	1,27,81,659
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 41	7,50,00,000	7,50,00,000
Total	EC 41	10,42,71,184	10,42,71,184

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 41	2,51,12,175	2,51,12,175
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 41	6,68,590	6,68,590
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 41	28,99,797	28,99,797
(e) construction of residential and official buildings in forests for front line staffs	EC 41	2,51,05,309	2,51,05,309

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(j) production and distribution of quality planting material through certified nurseries	EC 41	8,79,266	8,79,266
Total	EC 41	5,46,65,137	5,46,65,137

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 38

AGENDA ITEM NO. 38 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO MAHARASHTRA STATE AUTHORITY

1. State/UT Name	MAHARASHTRA
2. Date of Receipt	17-09-2026
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.)	5,54,13,000

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	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	56,95,000	0.04

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	0	0
	Integrated WildLife Management Plan	37,54,00,000	0	0
	Others	2,89,77,99,940	0	0
	Sub Total	18,45,74,00,040	56,95,000	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	7,04,12,00,100	0	0
3	Interest [6(a)(b) of CAF Rules, 2018]	9,75,86,99,500	4,97,18,000	0.51
	Total	35,25,72,99,640	5,54,13,000	

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	Fodder Development/Chainlink Fencing/SMC/Construction	4,97,18,000

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	23000000000	23000000000	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	3224300030	70.83	46.85	66.14
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	27313351300			

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 41	56,94,733	0
Total	EC 41	56,94,733	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund	EC 41	18,47,02,534	0
Total	EC 41	18,47,02,534	0

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 41	4,97,17,000	4,97,17,000
Total	EC 41	4,97,17,000	4,97,17,000

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 39

AGENDA ITEM NO. 39 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO RAJASTHAN STATE AUTHORITY

1. State/UT Name	RAJASTHAN
2. Date of Receipt	21-09-2026
3. Date of approval of Executive Committee	23-01-2026
4. Date of approval of Steering Committee	18-08-2026
5. Total outlay proposed (In Rs.)	6,80,00,000

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	1	1	0
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	2	1	0
6	2023-2024	1	2	0
7	2024-2025	1	1	0
8	2025-2026	3	1	0
9	2026-2027	2	2	0
	Total	13	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	3,38,17,00,100	72,09,32,100	21.32

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

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

CAMPA Activities	Details	Amount
CA	Pending liability NFL/DFL/ACA/PCA/Med.Plant/100 Plants	9,18,99,600
NPV	Pending liability	19,87,44,928
Interest	Pending liability	4,18,65,528

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

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

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

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2020-2024	a. Intensification of Forest Protection Scheme	1,64,32,000		1,01,39,00,000		3,04,55,000	
	b. Integrated Wildlife Management Scheme	18,02,87,000		20,21,47,000		38,36,25,008	
	c. Project Tiger	27,02,29,000		0		1,44,80,16,000	
	d. Project Elephant	52,39,000		0		34,93,000	
2024-2025	a. Intensification of Forest Protection Scheme	0	Intensification of forest protection scheme	5,93,00,000	Intensification of forest protection scheme	0	0
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Scheme	5,80,00,000	Integrated Wildlife Management Scheme	58,40,00,000	0
	c. Project Tiger	8,78,00,000	Project Tiger	0	Project Tiger	30,42,00,000	0
	d. Project Elephant	1,70,00,000	Project Elephant	0	Project Elephant	11,00,000	0
2025-2026	a. Intensification of Forest Protection Scheme	63,99,000	Intensification of forest protection scheme	7,54,97,984	Intensification of forest protection scheme	65,51,000	0
	b. Integrated Wildlife Management Scheme	3,23,27,000	Integrated Wildlife Management Scheme	12,28,74,632	Integrated Wildlife Management Scheme	17,65,39,008	0
	c. Project Tiger	5,80,62,000	Project Tiger	0	Project Tiger	12,77,00,000	0
	d. Project Elephant	11,23,000	Project Elephant	0	Project Elephant	7,49,000	0

10. Status of Compensatory Afforestation (As per Site Specific Scheme submitted along with approved proposal for diversion of forest land under FC Act 1980) (Area in Ha.)

Afforestation mandated till 31.3.-				Afforestation carried out as per site specific scheme till closure of				Afforestation carried out mandated (%)	Total Balance upto -	Afforestation to be carried out during -
CA	ACA	PCA	CA+ACA+PCA	CA	ACA	PCA	CA+ACA+PCA			
45528.31	2283.83	7093.7	54905.84	34113.59	1515.6	7246.49	42875.68	78.09	12030.16	1304.23

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
12030.16	3754.08	3754.08	3217.78

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 41	2,04,00,000	2,04,00,000
Total	EC 41	2,04,00,000	2,04,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 41	4,76,00,000	4,76,00,000
Total	EC 41	4,76,00,000	4,76,00,000

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 40

AGENDA ITEM NO. 40 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO SIKKIM STATE AUTHORITY

1. State/UT Name	SIKKIM
2. Date of Receipt	21-09-2026
3. Date of approval of Executive Committee	11-02-2026
4. Date of approval of Steering Committee	25-03-2026
5. Total outlay proposed (In Rs.)	4,41,05,868

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	1
3	2020-2021	1	1	0
4	2021-2022	1	1	0
5	2022-2023	1	1	1
6	2023-2024	1	1	0
7	2024-2025	1	1	0
8	2025-2026	1	1	0
9	2026-2027	1	1	1
	Total	9	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	2,02,51,70,050	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	53,20,11,008	83,50,000	1.57
	Integrated WildLife Management Plan	25,51,18,000	91,52,000	3.59
	Others	1,12,93,08,030	2,66,03,868	2.36
	Sub Total	3,94,16,07,088	4,41,05,868	
2	Net Present Value [5(2)(3) of CAF Rules, 2018]	1,27,66,38,980	0	0
3	Interest [6(a)(b) of CAF Rules, 2018]	42,03,28,992	0	0
	Total	5,63,85,75,060	4,41,05,868	

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

CAMPA Activities	Details	Amount
CA	CA, IWMP, BC Plan, CAT Plan (All mandatory activities)	14,85,81,840
NPV	NPV 80%, NPV 20%	9,30,44,000
Interest	CAF 60%, CAF 40%	55,85,999

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	715980990	723352000	100	101.03	101.03
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	958499970	86.83	86.83	100

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	5178115010	4791665000	4136354998	4492614938			

9. Financial Outlays / Budgetary List

Year	CSS		CAMPA		STATE PLAN		Other
	Scheme	Exp.	Scheme	Exp.	Scheme	Exp.	
2018-2025	a. Intensification of Forest Protection Scheme	5,46,00,000		6,25,00,000		63,05,000	
	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	IFMS	25,00,000	IFMS	0	NA
	b. Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Scheme	18,10,76,000	IDWH	0	0
	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	IFMS	0	IFMS	0	NA
	b. Integrated Wildlife Management Scheme	0	IWMP	0	NIL	0	NA
	c. Project Tiger	0	PT	0	PT	0	NA
	d. Project Elephant	0	PE	0	NIL	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			
6985.22	0	7	6992.22	5582.06	0	0	5582.06	79.83	1410.16	1403.16

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.)		
	-	-	-
1410.16	1232.35	177.81	0

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 41	5,01,98,841	5,01,98,841
Catchment Area Treatment Plan	EC 41	1,71,51,000	1,65,51,000
Integrated Wild Life Management Plan	EC 41	2,76,40,000	2,76,40,000
Others	EC 41	9,76,97,869	9,76,97,869
Total	EC 41	19,26,87,710	19,20,87,710

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(b) artificial regeneration	EC 41	4,38,77,000	1,81,19,000
(d) protection of plantations and forests	EC 41	48,49,000	48,49,000
(g) soil and moisture conservation works in the forest	EC 41	1,02,66,000	1,02,66,000
(m) management of biological diversity and biological resource	EC 41	3,31,77,000	3,31,77,000
Total	EC 41	9,21,69,000	6,64,11,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(a) establishment, up-gradation and maintenance of modern nurseries	EC 41	3,53,000	3,53,000
(c) purchase and maintenance of equipment or devices used for communication and information technology	EC 41	14,10,000	14,10,000
(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots	EC 41	38,45,000	38,45,000
(f) casual engagement of local people or labours to assist regular staff of State Forest Department	EC 41	10,00,000	10,00,000
(h) independent concurrent monitoring and evaluation and third party	EC 41	96,76,000	96,76,000

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
monitoring			
(i) publicity-cum-awareness programme	EC 41	8,75,000	8,75,000
Total	EC 41	1,71,59,000	1,71,59,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(iv) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	EC 41	28,99,999	28,99,999
Total	EC 41	28,99,999	28,99,999

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(i) management of office establishment	EC 41	26,86,000	26,86,000
Total	EC 41	26,86,000	26,86,000

State-wise Financial Details

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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

AGENDA ITEM NO. 41

AGENDA ITEM NO. 41 : ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2026-2027 Additional APO UTTARAKHAND STATE AUTHORITY

1. State/UT Name	UTTARAKHAND
2. Date of Receipt	21-09-2026
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.)	19,59,67,600

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	23.6
	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	10,70,02,000		32,03,19,000		83,83,78,152	
	b. Integrated Wildlife Management Scheme	0		2,89,60,000		0	
	c. Project Tiger	1,30,14,15,024		0		0	
	d. Project Elephant	12,60,39,000		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	-
	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	0	1721.5673	57153.668	95.56	2653.215	800

11. Balance Afforestation Status (Area in Ha.)

Balance Afforestation required as per FC Act, 1980 (in Ha)	Balance Afforestation to be completed in the Financial Year (In Ha.)		
	-	-	-
2653.215	1000	853.21	-

12. Details Under APO

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
Compensatory Afforestation	EC 41	83,41,606	83,41,606
Others	EC 41	4,36,26,000	4,36,26,000
Total	EC 41	5,19,67,606	5,19,67,606

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	EC 41	40,00,000	40,00,000
Total	EC 41	40,00,000	40,00,000

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

Sub Activity	EC Meeting	Proposed	Approved / To Be Considered (TBC) *
(vi) activities referred to in sub-rules (2) and (3) of rule 5	EC 41	14,00,00,000	14,00,00,000
Total	EC 41	14,00,00,000	14,00,00,000

State-wise Financial Details

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

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

Interest

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

Net Present Value (NPV)

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

* Amount shown against EC 40 (To Be Considered)

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



AGENDA ITEM NO. 42

AGENDA ITEM NO. 42: INVESTMENT POLICY FOR INVESTMENT OF THE NATIONAL FUND

Comptroller & Auditor General of India (C&AG) being the sole Auditor of National CAMPA in its Separate Audit Report for the period 2023-24 written a para on 'Loss of interest due to non- investment of surplus balance of National Fund' questioning the significantly lower rate of interest being paid by the Central Government than that what it pays to its subscribers of Central Government Securities. C&AG has asked for clarification on the issue as to why the National Authority is keeping its surplus balance in the Public Account, which earns a lower interest rate, rather than investing it in securities of Central Government, which provide a higher rate of interest.

Further, Section 15(1)(vi) of CAF Act, 2016 envisaged the provisions that 'the executive committee of the National Authority shall invest surplus amounts available in National Fund'. This provision is further discussed in Section 21 of CAF Act, 2016 that 'National Authority may invest its funds, including any reserve fund, in the securities of the Central Government and in Scheduled Banks in such a manner as may be prescribed'.

National CAMPA is having a balance of Rs. 12,127.54 crore in National Fund till 31.08.2026 whereas its Annual Expenditure is just around Rs.400 crore approximately per year during last 6 years, so it would be appropriate to invest the surplus fund as envisaged in legal provisions and also to respond to the C&AG queries on the subject.

It is proposed that at least 60% of the available balance of the National Fund may be invested through a transparent and competitive bidding mechanism, inviting competitive rates from nationalised/scheduled banks and through investment in Government Securities, in accordance with the applicable provisions of the Compensatory Afforestation Fund Act, 2016 and the rules framed thereunder.

The Executive Committee, in its 35th meeting held on 04.07.2025 recommended for the investment of surplus funds of National Fund. Also, The Governing Body, in its 6th meeting held on 24.09.2025 directed National Authority to prepare a detailed proposal for investment of surplus National Fund focusing on the mandate of National Authority and resubmit it in the Governing Body meeting.

Accordingly, with a view to providing a structured and transparent framework for investment of the funds, an Investment Policy has been formulated.

Salient features of the Investment Policy

1. Permitted Investment Instruments

The National Fund shall be invested only in such instruments as are permissible under the Compensatory Afforestation Fund Act, 2016, the rules made thereunder and other applicable statutory, regulatory and governmental provisions.

1.1 Fixed Deposit Receipts with Eligible Public Sector Banks

Funds may be invested in Fixed Deposit Receipts (FDRs) with eligible Scheduled Public Sector Banks, subject to fulfilment of the eligibility criteria prescribed under this Policy.

The FDRs may broadly be classified as follows:

1. Callable FDRs:

FDRs which permit premature withdrawal, subject to the terms and conditions prescribed by the concerned bank.

(b) Non-Callable FDRs:

FDRs for which premature withdrawal is restricted or not permitted during the agreed tenure, except as specifically provided under the applicable terms and conditions.

The selection between callable and non-callable FDRs shall be based on the projected liquidity requirements of the National Fund, anticipated cash flows, investment tenure and prevailing differential rates of return.

1.2 Central Government Securities

Subject to the applicable statutory, regulatory and governmental framework, funds of the National Fund may also be invested in securities issued or guaranteed by the Central Government.

The specific instruments, permissible maturities, investment limits and investment mechanism shall be determined in accordance with the applicable laws, rules, regulations, guidelines and instructions issued by the competent authorities from time to time.

1.3 Other Instruments

No investment shall be made in any instrument other than those expressly permitted under the Compensatory Afforestation Fund Act, 2016, the rules made thereunder and the applicable regulatory, governmental and other statutory provisions.

2. Eligibility Criteria for Public Sector Banks

Where investment is proposed to be made through FDRs, only eligible Scheduled Public Sector Banks fulfilling the criteria prescribed under this Policy shall be considered.

The following eligibility framework shall constitute the minimum criteria for consideration of a bank and may be reviewed and suitably modified by the National Authority from time to time, as considered necessary.

A. Institutional and Regulatory Criteria

An eligible bank shall:

1. be a Scheduled Public Sector Bank included in the Second Schedule to the Reserve Bank of India Act, 1934;
2. not be under the Prompt Corrective Action (PCA) framework of the Reserve Bank of India, wherever such framework is applicable; and
3. have an operational branch presence in New Delhi, considering the location of the National Authority/depositor.

B. Financial Strength Criteria

The financial strength of the participating banks shall be assessed with reference to, inter alia:

1. Total Deposits;
2. Capital Adequacy Ratio (CAR);
3. Profit After Tax (PAT);
4. Return on Assets (ROA); and
5. Return on Equity (ROE).

C. Asset Quality and Risk Criteria

The asset quality and risk profile of the participating banks shall be assessed with reference to:

1. Net Non-Performing Assets (Net NPA); and
2. Provision Coverage Ratio (PCR).

D. Efficiency and Profitability Criteria

The participating banks may be assessed with reference to:

1. Net Interest Margin (NIM); and
2. Profit per Employee.

E. Operational Criteria

The participating banks shall, inter alia, be assessed with reference to:

1. Current Account and Savings Account (CASA) Ratio;
2. ability and commitment to offer competitive interest rates for the required FDR tenure; and
3. availability of facilities for premature withdrawal, auto-renewal and online management of FDRs.

3. Investment Decision and Allocation

The quantum and proportion of funds to be invested in the permitted instruments, including callable and non-callable FDRs, shall be determined by the Competent Authority based on, inter alia:

- projected cash-flow requirements of the National Fund;
- anticipated timing of fund requirements;
- liquidity requirements;
- proposed investment tenure;
- prevailing interest rates and differential returns offered by eligible banks;
- opportunity cost of maintaining funds in liquid form; and
- applicable statutory, regulatory and governmental requirements.

The investment structure shall be reviewed periodically and may be suitably modified based on changes in the liquidity position, projected expenditure requirements, prevailing interest rates and other relevant market conditions.

4. Prudential Considerations

All investments of the National Fund shall be undertaken with due regard to the following principles:

1. Safety of public funds;
2. Adequate liquidity;
3. Prudent risk management;
4. Reasonable return on surplus funds;
5. Diversification, wherever considered appropriate; and
6. Compliance with applicable statutory and regulatory provisions.

No investment shall be undertaken in a manner that compromises the availability of funds required for the approved activities and obligations of the National Authority.

Subject to the applicable statutory and regulatory provisions, up to 60% of the funds available in the Public Account of India may be considered for investment.

5. Method of Investment

The National Authority may invite bids from eligible and interested Public Sector Banks through an Expression of Interest (EoI)/other appropriate bidding process, as approved by the Competent Authority.

The EoI/bidding document may be published on the official websites of the Ministry of Environment, Forest and Climate

Change (MoEF&CC) and the National Authority CAMPA, and through such other means as may be considered appropriate.

The EoI/bidding document shall specify the eligibility criteria, required FDR tenures, applicable terms and conditions, format for submission of financial quotes, evaluation methodology and other relevant requirements.

6. Evaluation and Selection

The bids received from eligible Public Sector Banks shall be evaluated in accordance with the criteria and methodology prescribed in the EoI/bidding document.

The selection shall, take into consideration the eligibility of the bank, quoted rate of interest, applicable terms and conditions, liquidity features and other relevant financial and operational parameters.

The detailed procedure for evaluation and selection shall be approved by the Competent Authority and incorporated in the relevant EoI/bidding document.

7. Approval and Execution

Investment of funds under this Policy shall be undertaken only with the approval of the Chief Executive Officer (CEO) and in accordance with the procedure prescribed by the National Authority from time to time.

The placement of funds shall be made only after completion of the prescribed due diligence, evaluation and approval process.

The concerned officers of the National Authority shall ensure proper maintenance of records relating to investment decisions, approvals, FDRs/securities, maturity dates, interest earnings, renewals and redemptions for accounting, audit and monitoring purposes.

8. Review of the Policy

The Investment Policy shall be reviewed periodically by the National Authority to ensure its continued alignment with the statutory provisions, liquidity requirements of the National Fund, prevailing financial conditions and applicable regulatory framework.

Any amendment, modification or revision to the Policy shall require approval of the Competent Authority.

Decision sought: The Executive Committee may like to approve the Investment Policy for Investment of the National Fund.

