

पंजी क्रमांक/ File No. NA-5/1/2020-NA

भारत सरकार

Government of India

राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण

National Compensatory Afforestation Fund Management and Planning Authority

पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

तीसरी मंजिल, सुप्रीम कोर्ट मेट्रो स्टेशन बिल्डिंग, नई दिल्ली-110001

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दिनांक \Dated: 09th May, 2025

OFFICE MEMORANDUM

Please find enclosed herewith the minutes of the 34th Meeting of the Executive Committee of the National Authority held on 23.04.2025 (Wednesday) under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, for kind information and necessary action.

Encl: Minutes of the meeting of 34th Executive Committee


(Anjan Kumar Mohanty)
Chief Executive Officer

Distribution:

1. The Director General of Forests and Special Secretary, MoEF&CC- Chairman, Executive Committee of National Authority
2. Additional Secretary and Finance Advisor, MoEF&CC, Member;
3. Additional Director General of Forests (FC), MoEF&CC, Member;
4. Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. Additional Director General of Forests, NTCA, MoEF&CC, Special Invitee
6. Additional Director General of Forests, FC Division, Member
7. Mission Director, National Mission of Green India, MoEF&CC, Member;
8. Concerned Head of Integrated Regional Offices of MoEF&CC
9. The PCCFs & HoFFs, State of concerned States/UTs
10. The CEOs of State CAMPA of concerned States/UTs
11. The Director, Wildlife Institute of India, Dehradun
12. The Member Secretary, Central Zoo Authority
13. The Inspector General Wildlife/ RT/ NAEB/ SU/Forest Policy, MoEF&CC
14. The Deputy Inspector General RT/Wildlife

Copy to:

1. The Chief Secretaries, Govt. of concerned States/UTs
2. The ACS/ Principal Secretary/ Secretary Forests, Govt. of concerned States/UTs

MINUTES OF THE 34th MEETING OF EXECUTIVE COMMITTEE OF THE NATIONAL CAMPA

The 34th meeting of the Executive Committee (EC) of the National CAMPA was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 23rd April, 2025 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC. The list of participants is attached at **Annexure I**.

PART A: GENERAL DISCUSSION AND DIRECTIONS

1. The Chief Executive Officer (CEO), National CAMPA welcomed the Chairman, members of the Executive Committee and other officers present in the meeting.
2. The DGF&SS and the Chairman of the Executive Committee welcomed the members and other officers present in the meeting.
3. The CEO informed that based on the decision taken in 33rd meeting of Executive Committee, approvals of Annual Plan of Operation of Arunachal Pradesh for the financial year 2024-25 and deferred/spill over/additional activities of Assam, Haryana, Maharashtra, Karnataka, Sikkim and Uttarakhand have been communicated.
4. The Director General of Forests & Special Secretary (DGF&SS) informed the Executive Committee that the Detailed Project Reports (DPRs) for rejuvenation of 13 major rivers of India namely, Sutlej, Beas, Ravi, Chenab, Jhelum, Luni, Yamuna, Mahanadi, Brahmaputra, Narmada, Godavari, Krishna and Cauvery, through forestry interventions, prepared by Indian Council of Forestry Research & Education, Dehradun (ICFRE), were released by Hon'ble Minister EF&CC on 14.03.2022. The DPRs have been shared with concerned State Governments for implementation through multi-departmental participation, dovetailing with ongoing schemes like GIM, CAMPA, MNREGA, and other line departments, as no exclusive scheme exists currently. The DGF&SS directed all concerned states to furnish the status of Implementation of DPR of 13 major Rivers of India.
5. The ADG, FC & WL also highlighted that till date no proposal has been received from Andhra Pradesh, Chhattisgarh, Delhi, Gujarat, Manipur, Meghalaya, Nagaland, Odisha, Puducherry, Tamil Nadu, Telangana and Uttar Pradesh regarding DPR.
6. The EC observed that some States have not submitted KML files of all sites taken up during 2024-25 to FSI for uploading in e-Green Watch Portal. The DGF&SS impressed upon the uploading of KML files of Plantations in e-Green Watch portal as it is essential part of monitoring. The States/UTs were directed to submit polygon/KML files of all afforestation activities to FSI for uploading in e-Green Watch Portal. The ADG, FC&WL does not agree to the approval for creation/advance work of any afforestation activity to be taken by any State, which has not submitted KML files for afforestation taken up upto 2024-25 to FSI for uploading in the e-Green Watch portal and copy to National CAMPA.

7. The DGF&SS advised the States/UTs to engage competent entities—such as agencies, institutes, or organizations with a proven track record and expertise in the relevant field for conducting third-party monitoring and evaluation of CAMPA works. He further urged the States/UTs to maintain a web-based platform for displaying details of CAMPA works and associated monitoring reports.
8. The CEO, National CAMPA directed that all the State/UT should maintain and update their stock register regularly.
9. The CEO, National CAMPA informed the committee that the NCAMPA has circulated the guidelines for NPV and Interest funds. Despite several reminders, the five year perspective plan for NPV and Interest funds utilisation are yet to be received from many states/UTs. Accordingly, all concerned States/UTs were directed to submit the required details at the earliest.

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 33rd MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

The Chief Executive Officer, National Authority informed that no comments/ suggestions have been received from any member or the State/UT on the minutes of the 33rd EC held on 18.12.2024 issued vide OM No. NA-5/1/2020 dated 06.01.2025. The Chairperson after taking views of the members confirmed the minutes of 33rd meeting.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 33rd MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The CEO, National CAMPA presented the action taken report on the decision of the 33rd Executive Committee meeting before the EC. The CEO informed that based on the decision taken in 33rd meeting of Executive Committee, the approvals of APOs of States & UTs CAMPA have been communicated to the concerned States/ UTs.

Decision of the Executive Committee: The Executive Committee noted Action Taken on 33rd meeting of EC.

PART B: APPROVALS OF STATES ANNUAL PLAN OF OPERATIONS 2025-26

AGENDA ITEM NO. 3

AGENDA ITEM NO. 3: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 CHANDIGARH UT AUTHORITY

1. Date of Receipt : 02.01.2025
2. Date of approval of EC of State/UT : 27.11.2024
3. Date of approval of the Steering Committee : 23.12.2024
4. Total Amount/Outlay : Rs. 0.51 crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 31.12.2024	Outlay proposed during current FY	Remarks
1.	Mandatory Activity			
	CA/PCA/Additional CA	0	0.4350*	The amount is proposed under interest head
	Catchment Area Treatment Plan	0	0	
	Integrated Wildlife Management Plan	0	0	
	Others	0	0	
2.	Net Present Value	2.7679	0	
3.	Interest	1.0890	0.077	47.02% after including 39.94% for maintenance of CA and 7.07% for interest
4.	Other Components	0	0	
	Total	3.8569	0.51	

*In current APO, total expenditure CA is proposed to be Rs. 43.50 lakh. All the fund will be booked under expenditure from interest as offset cost.

6. (i) Funds released by State Government during the FY

(Amount in Rs. crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Utilise % w.r.t. fund released by State Govt.	Utilise % w.r.t. fund approved by NA
2019-20	1.87	1.87	0	0	-	-
2020-21	2.26	2.26	0	0	-	-
2021-22	3.85	3.6	5.14	5.14	100.00%	142.78%
2022-23	1.83	1.66	1.62	1.62	100.00%	97.59%
2023-24	1.54	1.54	0	0	-	-
2024-25	150.95	1.40	2.50	2.50	96.53 %	178.57 %

7. Status of Compensatory Afforestation

(Area in Ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.12.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
109.9581	0.00	109.9581	109.9581	0.00	109.9581	--	--	--

8. Balance afforestation status

(Area in Ha)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year		
	2024-25	2025-26	2026-27
Only previous year maintenance	0	0	0

9. Details of APO are as under;

(Rs. in Crore and Area in Ha.)

(Rs. in Crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		iv. Maintenance of existing /older plantation	56.19 Ha	0.4350	Approved
2	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1	0.057	Approved
3.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.02	Approved
		Total Approved		Rs. 0.512 crore	

Additional APO for FY 2025-26

(Rs. in Crore and Area in Ha.)

Rs. in Crore and Area in Ha.

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		New plantation	0.2431	0.2371	Approved (Subject to receipt of fund by the UT CAMPA of Chandigarh)
		Total Approved		Rs. 0.2371 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 0.51 crore** for FY 2025-26 and additional amount of **Rs. 0.2371 crore** for an additional APO of 2025-26.

AGENDA ITEM NO. 4

AGENDA ITEM NO. 4: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 UTTARAKHAND STATE AUTHORITY

- | | |
|---|------------------|
| 1. Date of Receipt: | 17.01.2025 |
| 2. Date of approval of EC of State/UT: | 18.12.2024 |
| 3. Date of approval of the Steering Committee: | 31.12.2024 |
| 4. Total Amount/Outlay: (in Crore) | Rs. 439.50 crore |
| 5. Funds status with the State/UT along with outlay proposed (in Crore) | |

(Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2024	Outlay proposed	Percentage proposed w.r.t funds available with the state	Remarks
1	Mandatory Activity				
	CA/PCA/Additional CA	408.28	72.00	17.63%	
	Catchment Area Treatment Plan	275.24	55.00	19.98%	
	Integrated Wildlife Management Plan	59.62	10.00	16.77%	
	Others	440.25	20.00	4.54%	
2	Net Present Value	1422.5	262.50	18.45%	The proposed outlay is 18.45% of the total NPV funds available with the State
3	Interest	701.39	20.00	2.85%	The proposed outlay is 2.85% of the interest funds available with the State
	Total	3307.28	439.50		

6. Funds released by state Government

(Amount Rs. in Crore)

Year	Total Outlay of the APO	APO Approved by National Authority during Current Financial Year	Fund Released by state Government	Fund utilized by State Authority	Utilise % w.r.t. release	Utilise % w.r.t. approve
2018-19	318.30	318.30	0.00	119.09	-	37.41%
2019-20	218.00	218.00	0.00	124	-	56.88%
2020-21	491.05	353.52	107.82	252.62	234.30%	71.46%
2021-22	950.80	726.88	440.00	375.65	85.38%	51.68%
2022-23	418.98	320.15	303.24	226.01	74.53%	70.60%
2023-24	423.46	383.82	347.95	237.01	68.12%	61.75%
2024-25*	408.46	335.37	331.43	246.59	74.40%	73.53%
Total	3229.05	2656.04	1530.44	1576.97		

* excludes additional approval of Rs. 24.66 Crore and Rs. 9.22 Crore towards payment of unpaid treasury bills/spill over of in 2023-24

* work in progress, expenditure as on 13.03.2025.

7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage)%	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
56610.99	1932.7013	58543.70	51967.31	1721.56	53688.88	1518	91.71%	4854.82

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act	Balance Afforestation to be completed in Financial Year		
Year	2024-25	2025-26	2026-27
CA to be done (ha)	1518	1600	1736.82

10. Details of APO are as under;

(Amount Rs. in crore & Area in Ha.)

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	Advance work (0th Year)	ha	1500.00	18.00	Approved
			1. Nursery/Planting Stock (a) Raising	No.	2181600	3.60	Approved
			(b) Maintenance	No.	4057508	3.40	Approved
			Planting Activities (1st Year)	ha	1600.00	10.00	Approved
			Post Plantation Care/Maintenance	ha	16000.00	37.00	Approved
		Catchment Area Treatment Plan	1. Watershed management		Lakhwar, Vyasi, Naitwar-Mori, Song, Lohari Nagpala, Janrani & Khutani CAT plans	55.00	Approved
		Integrated wildlife Management Plan	1. Habitat management for flora and fauna		LS	10.00	Approved
		Other site specific activities in accordance with FC proposal	a. Roadside Plantation	km/Nos.	10000 Nos. & 195.57 Row km	3.00	Approved
			b. Gap Filling Plantations	ha/ Nos.	6026 Nos. & 145.59 ha	2.00	Approved
			c. Dwarf Species Plantations	ha/Nos.	648.27 ha	3.50	Approved
			d. River Training Works		Gola, Kosi, Dabka etc.	7.40	Approved
			e. Eco-Restoration works - Ganeshpur-Asarodi		Ganeshpur-Assarodi part NH	4.10	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR	Plantation & maintenance Activities		948.40	2.30	Approved
	5(2)b	AR	Advance works		600.00	8.00	Approved
			(1) Preparation of nurseries	No.	1439252	3.00	Approved
			(2) Maintenance of Nurseries	No.	5847760	5.50	Approved
			Plantation Activities		767.5	7.00	Approved
			10. Watch and Ward (Plantation Maintenance)	No.	4636.35	10.00	Approved
			a. Restoration of Degraded Forests (RDF)	ha/nos.	23244	20.00	Approved
			b. Community Plantations under Harela	Nos.	226468	3.00	Approved
			c. City/Urban forestry	Nos.	1.00	1.00	Approved

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation - DGPS Survey	ha	LS	25.00	Deferred
			Fencing of sensitive forest areas	km	66.00	2.00	Deferred
			(6) Construction of watch towers	No.	20	1.00	Deferred
			4. Patrolling	-	455	1.00	Deferred
			(2) Purchase of equipment relevant to patrolling	No. & type	126	1.00	Deferred
			a. Microplanning & Combined microplanning of forests under Van Panchayats	No.	610	1.00	Deferred
	5(2)f		1. Fire line maintenance & control burning	km	6427	1.60	Approved
			2. Hiring of fire watchers	No.	1344	5.20	Approved
			3. Purchase of fire prevention/fighting equipment(s)	No.	794	0.50	Approved
			4. Awareness campaign for fire prevention	No.	14	0.75	Approved
			5. Maintenance of fire Crew Stations and Master Fire Control rooms	No.	265	1.00	Approved
			6. Vehicle Hiring during fire season (04 months)	No.	48	0.75	Approved
			7. Fire prevention activities in Van Panchayats	No.	776	2.00	Approved
			8. other incidental activities for fire prevention & control activities	LS	LS	0.20	Approved
	5(2)g	Soil and moisture conservation works	1. SMC structures - Treatment of Streams		222	50.00	Deferred
			a. Conservation of Bugyals (alpine meadows)	Nos.	462	5.00	Deferred
			(3) Water resource management/water holes	ha./No.	214.00	1.00	Deferred
			Maintenance works in invasive species removal area	ha	3000.00	3.00	Deferred
			2. Human wildlife conflict management	LS	cages, solar lights, equip, camera trap, drone, T. guns-, gears, bullets, Support to QRS, customized Veh for QRS etc.	8.00	Deferred
			(2) Prevention of illicit felling, anti poaching	LS	Long dist. Patrolling, training & Awareness etc.	2.50	Deferred
			a. Forest Landscape Restoration (FLR)	ha	20000	38.00	Deferred
			b. Pasture Development works	ha	768.61	1.00	Deferred

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
			c. Snow Leopard Conservation Center (ongoing)	No.	1	1.00	Deferred
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre established by any other agency or other State Plan in the State.	No.	4 Nos. - Dhela, Ranibag, Chiriapur & Almora rescue centers	4.00	Deferred
			food for rescued wildlife and animals under rehabilitation		4 centers	1.00	Deferred
	5(2)m	Management of biological diversity and biological resource	1. Creation of seed stock /Orchards	ha./No.	-	0.20	Deferred
			2. Research plots	ha./No.	-	3.00	Deferred
			3. Any other relevant activities (Please specify) - Wildlife research	-	-	1.00	Deferred
3 Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries	1. Detailed estimate of nursery	No.	2.00	1.50	Deferred
			2. Purchase of computers	No.	100	1.00	Deferred
			4. Others (Please Specify)- Softwares, programming etc.	-	LS	1.00	Deferred
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	1. Details of roads	km	1800 km	8.00	Deferred
			2. Check Posts	No.	20	0.50	Deferred
	5(3)e	Construction of residential and official buildings	1. Quarters/offices for forest guards/range officers	No.	Integrated Chowki (part) - 30 Nos.	15.00	Deferred
	5(3)g	Survey and mapping	Boundary Pillars	No.	1546 Nos. in VPs	1.00	Deferred
			Digitization of records	LS	LS	1.00	Deferred
	5(3)h	Independent concurrent monitoring and third-party monitoring	1. Internal/ Concurrent monitoring	-	CCF Monitoring & Evaluation, Uttarakhand	0.50	Approved
			2. Third Party monitoring and evaluation	-	2021-22 to 2023-24	1.50	Approved
	5(3)i	Publicity cum awareness programme	1. Publicity and awareness programmes for common people	No.	LS	1.00	Deferred
			2. Training of staffs	No.	1200	4.00	Deferred
			3. Strengthening of Training Institutes	No.	4 Trg. Centers	5.00	Deferred
4 Activities as per Rule 6(a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		ha	As per actuals	14.00	Deferred

S. No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical Target	Financial Targets	Decision of EC
	6(a)iv	For disbursement of salary and allowances of members and staff		No.	Salaries including cost of PMC for one year	4.50	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	No.	As per actuals	0.05	Deferred
5 Activities as per Rule 6 (b) of CAF Rules, 2018							
	6(b)i	Management of office establishment		-	As per actuals	1.00	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	No.	As per actuals	0.25	Deferred
	6(b)iii	Hiring of staff cars for the use of officers and officials	-	No.	As per actuals	0.10	Deferred
	6(b)v	Other contingencies for management of State Authority	-	-	As per actuals	0.10	Deferred
Total Approved					Rs. 235.30 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 235.30 crore** for FY 2025-26.

AGENDA ITEM NO. 5

AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MANIPUR STATE AUTHORITY

1. Date of Receipt : 18.02. 2025
2. Date of approval of EC of State/UT : 16.12. 2024
3. Date of approval of the Steering Committee : 26. 12. 2024
4. Total Amount/Outlay : Rs. 65.344 crore
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

Sl. No.	CAMPA Activity	Fund Available with the State/ UT as on 31.01.2025	Outlay proposed during current FY	% of fund proposed by State
1	Mandatory Activities			
	CA/PCA/Additional CA	110.1726	14.72961	
	Catchment Area Treatment Plan	18.14377	3.3041	
	Integrated Wildlife Management Plan	0.0384	0.0375	
	Others	38.8117	0.17105	
2.	Net Present Value	276.9726	46.93198	16.94 %
3.	Interest	11.33089	0.16976	1.50 %
4.	Other Components	0	0	
	Total	455.46996	65.344	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2018 – 19	27.95	24.85	24.85	24.85	100 %	100 %
2019 – 20	30.97	30.97	30.97	30.97	100 %	100 %
2020 – 21	27.878	27.79	27.79	27.79	100 %	100 %
2021 – 22	25.099	25.099	25.099	25.099	100 %	100 %
2022 - 23	22.59	22.59	22.59	22.59	100 %	100 %
2023 – 24	21.848	20.26	20.26	20.26	100 %	100 %
2024 – 25	27.36	27.36	27.36	27.36	100 %	100 %

7. Status of Compensatory Afforestation

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.12.2024 (Creation)			Afforestation carried out in the State as per site specific scheme till 2024 – 25 (Creation)			Afforestation to be carried out in 2025 – 26 (Creation)	Afforestation carried out percentage	Total balance upto 2025 – 26
CA	PCA	(CA+PCA)	CA	PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
9148.534	739.49	9888.02	6192.33	739.49	6931.82	989.97	70.103	2956.204

8. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.) (Creation)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2025 – 26	2026 – 27	2027 – 28
2956.204	989.97	1855.234	NA

9. Details of APO are as under;

(Amount in Rs. Crore and Area in ha.)

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Compensatory Afforestation (CA/ACA/PCA)				
	Mandatory Activity	i. Advance Work (soil work & Nursery Raising)	1855.234	9.777	Approved
		ii. New plantation	989.97	3.603	Approved
		iii. Maintenance of existing/ older plantation	1199.55	1.349	Approved
	Catchment Area Treatment Plan				
		a. Advance Work (Soil work & Nursery Raising)	50	0.245	Approved
		b. Maintenance of existing/ older plantation (Mixed plantation/NTEP Regeneration)	3385	3.059	Approved
	Other (Site Specific activities in accordance with FC proposal)				
	A) Dwarf Plantation				
		iii. Maintenance of existing/ older plantation	77.75	0.171	Approved
	B) Impact Mitigation and Wildlife Action Plan				
		i. Maintenance for ANR	25	0.038	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)(a)	ANR			
		i) Advance work & Creation	540	2.711	Approved
		ii) Maintenance	2085	2.343	Approved
	5(2)(b)	AR/Mixed Plantation			
		i) Advance soil work	970	4.753	Approved
		ii) New plantation	970	3.259	Approved
		iii) Maintenance	6290	7.019	Approved
	5(2)(d)	Protection of Plantations and forests			
		i) Purchase of vehicle for field staffs for patrolling.	20 nos.	2.380	Deferred
	5(2)(g)	Soil and moisture conservation works			
		i) Water bodies (name & size)			
		a. Ponds	-	0.594	Deferred
		b. Trenches			
	5(2)(i)	Improvement of Wildlife habitat			
		i) Slow loris conservation centre at Jiribam	-	7.500	Deferred
		ii) Hoolock Gibbon Conservation & Breeding Centre at Kamjong	-	0.300	Deferred
		iii) Butterfly conservation centre at Thoubal	-	4.620	Deferred
	5(2)(k)	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals			
		i) Animal Rescue centre at Bishnupur		4.500	Deferred
3	Activities as per Rule 5(3) of the CAF Rule, 2018				

Sl. No.	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. target	
	5(3)(a)	Establishment, Maintenance of modern nurseries			
		i. Maintenance of Modern Nurseries	17	1.700	Approved
	5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Updation of PBR	-	0.500	Deferred
	5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)			
		i) Networking of Beat, Range & Division offices	-	1.000	Deferred
	5(3)(e)	Construction of residential and official buildings for front line staff			
		i. Construction of barrack type staff quarter	6	2.702	Deferred
	5(3)(g)	Survey and mapping of forest areas for APO making/ preparation etc.			
		i) Habitat survey & presence of prey base for tiger at Chingkao, Tamenglong	-	0.050	Deferred
	5(3)(h)	Independent concurrent monitoring and Third party monitoring and evaluation			
		i) Independent concurrent monitoring	-	0.420	Approved
		ii) Third party monitoring and evaluation	-	0.300	Approved
	5(3)(i)	Publicity cum awareness programme			
		i) Publicity for common people		0.280	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)(i)	To offset incremental cost of CA/PCA at increased wage rate	49 ha	0.110	Deferred
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)(i)	Management of office establishment State CAMPA CEO with detail	-	0.060	Deferred
	6(b)(ii)	Office equipment including computers and peripherals and its maintenance	-		
		Total Approved	Rs. 40.75 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 40.75 crore for FY 2025-26.

AGENDA ITEM NO. 6

AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 GOA STATE AUTHORITY

1. Date of Receipt : 19.02.2025
2. Date of approval of EC of State/UT : 27.1.2024
3. Date of approval of the Steering Committee : 23.12.2024
4. Total Amount/Outlay : Rs. 33.9804 crore.
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT*	Outlay proposed	% of fund proposed by State
1.	Mandatory Activity			
	CA/PCA/Additional CA	53.07	9.2802	
	Catchment Area Treatment Plan			
	Integrated Wildlife Management Plan			
	Others			
2.	Net Present Value	234.46	20.0902	8.57%
3.	Interest	112.41	4.61	4.10%
4.	Other Components	6.42	Nil	
	Total	406.36	33.9804	

*Fund available with State as on 31 Jan 2025

6. Funds released by State Government during the FY

(Rs. in crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2020-21	32.68	32.56	23.3862	71.56 %	71.82 %
2021-22	21.55	32.70	17.7538	82.38 %	54.29 %
2022-23	41.40	30.17	25.7582	62.22 %	85.38 %
2023.-24	31.28	23.29*	28.8704	92.30 %	123.96 %
2024-25	29.56	25.00	12.2177 (upto Dec 2024)	41.33 %	48.87 %

*7.99 Cr was available with Department Account on 01-04-2023.

7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.1.2025			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2451.4475	1114.9342	3566.3817	2356.9268	1115	3471.9268	(130)	97.35 %	486.9884

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2027-28
486.9884	130 Ha	178.4942 Ha	178.4942

9. Details of APO are as under:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
	Mandatory Activity	Compensatory Afforestation	130 ha	2.2625	Approved
		Raising of seedlings for CA Plantation ('24-'25)	6.95 Lakhs	1.39	Approved
		Maintenance of old CA plantations	1432 ha	5.2977	Approved
		Maintenance of 1 year old stock seedling for CA Plantation	3.30 Lakhs	0.33	Approved
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR	145 Ha	1.0875	Approved
	5(2)a	Maintenance of 1 year 2 year and 3 year old ANR Plantation	475 Ha	1.1875	Approved
	5(2)d	Protection of Plantations and forests	-	7.118	Deferred
	5(2)f	Forest fire prevention and control operations			
		Engagement of Fire Watchers for Prevention of Forest Fires	19500 Man-days	0.7898	Approved
		Maintenance and creation of Fireline	290	0.5	Approved
		Procurement of Firefighting, Fire safety and Rescue Equipment's		0.2	Approved
		Maintenance of Fire fighting, Fire safety and Rescue Equipments	50	0.03	Approved
	5(2)g	Soil and moisture conservation works		1.57	Deferred
	5(2)i	Improvement of wildlife habitat		3.1974	Deferred
	5(2)m	Management of biological diversity and biological resource		1.073	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
3	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology		1.307	Deferred
	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.3	Deferred
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring		0.25	Approved
	5(3)i	Publicity cum awareness programme	24 nos.	0.48	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances of members and staff	-	0.42	Approved
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(a)vi	Office equipment including computers and peripherals and its maintenance	-	0.21	Deferred
	6(b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	-	3.98	Deferred
		Total Approved	Rs. 13.745 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 13.745 crore** for FY 2025-26.

AGENDA ITEM NO. 7

AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ODISHA STATE AUTHORITY

1. Date of Receipt : 28.02.2025
2. Date of approval of EC of State/UT : 23.12.2024
3. Date of approval of the Steering Committee : 04.02.2025
4. Total Amount/Outlay : Rs.1078.10 Crore
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

Sl No.	CAMPA Activity	Fund Available with the State/UT as on 1.04.2024 and up to Oct-2024	Outlay proposed during current FY	Remarks by National Authority
1.	Mandatory Activity			
	CA/PCA/Additional CA	711.122	169.45	-
	Catchment Area Treatment Plan	80.483	3.37	-
	Integrated Wildlife Management Plan	823.712	220.53+54.14 (Refund of CA Levies)	-
	Others	340.563	14.33	-
2.	Net Present Value	2314.795	514.68	22.23 %
3.	Interest	513.55	101.60	19.78 %
4.	Other Components		-	-
	Total	4784.225	1078.10	

6. Funds released by State Government during the FY

(Rs. in Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Utilisation percentage with respect to fund approved by National Authority (%)	Utilisation percentage with respect to fund released by State Government (%)
2018-19						
2019-20	618.52	610.52	600.00	421.06*	68.97 %	70.18 %
2020-21	803.66	773.39	825.00	674.98	87.28 %	81.82 %
2021-22	903.03	901.03	903.03	841.67	93.41 %	93.21 %
2022-23	1241.34	1191.31	1155.02	931.10	78.16 %	80.61 %
2023-24	1085.94	948.04	1055.13	833.87	87.96 %	79.03 %
2024-25 (up to 31.01.2025)	1167.52	1112.93	1001.35	804.06	72.25 %	80.30 %

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 30.09.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage)%	Total Balance after 2025-26 plantation
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		95848.231			79264.744	6371.148	82.70%	10212.339

8. Balance afforestation

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.) after 2025-26 plantation	Balance Afforestation to be completed in Financial Year (in Ha)		
	2026-27	2027-28	2028-29
10212.339	3404.113	3404.113	3404.113

9. Details of APO 2025-26 are as under:

(Rs. in Crore and Area in Ha.)

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
Site-specific activities as per Section 6(a) of the CAF Act, 2016							
1	Mandatory Activity	Compensatory Afforestation	Advance work (0th Year)				
			1. Nursery/Planting Stock for plantation during 2025- 26	No.	Maint. of seedlings to be planted during 2025- 26 (23,30,000 Nos.)	1.94	Approved
			2. P.O. work for Nursery for plantation during 2026- 27		P.O. for seedlings to be Planted in 2026-27 (1,60,07,600 Nos)	21.27	Approved
			3. Field Activities		P.O works to be taken up during 2025- 26 for plantation during 2026- 27	16.00	Approved
			4. Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km			
			5. Fencing	RMT			
			6. Preparation of Site	ha.			
			7. Soil and Moisture conservation works	cum.			
			8. Basic Infrastructures				
			a. Approach Road	km/m			
			b. Internal inspection pathway	km/m			
			c. Fire Line	km			
			d. Transportation of Saplings	No.			
			e. Labour Sheds	No.			
			9. Signboards	No.			
			Planting Activities (1st Year)				
			11. Transportation of Saplings to the Planation site	No.	3627790	112.48	Approved
			12. Plantation and refilling of pits	No.	3627790		

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
			13. Casualty replacement	No.	362780		
			14. Watering	ha.			
			15. Watch and Ward	No.			
			16. Any other relevant activities (Please Specify)				
			Post Plantation Care along with maintenance of old plantations				
			17. Watch and Ward	No.	For all plantation sites		
			18. Weeding/Maintenance	ha. Up to 3 rd year	13205.804		
			19. Tending (Soil working around saplings)	ha. Up to 3 rd year			
			20. Watering	ha.			
			21. Repairing of SMC works as per requirement	cum.			
			22. Pruning of Tree species to boost up growth	No.			
			23. Maintenance of fire lines	km			
			24. Inspection and supervision	ha.			
		Catchment Area Treatment Plan	1. Watershed management structures				
			f. Percolation tank	No.			
			g. Mini Percolation Tank	No.			
			h. Rock Filled Dams	No.			
			i. Check dams	No.			
			j. Contour Trenches	No.			
			k. Staggered contour trenches	No.			
			l. Others (Please Specify)				
			2. Plantation to check erosion				
			a. Fuel wood plantation	ha.			
			b. Silvipastoral plantation	ha.			
			c. Others (Please Specify)				
			Plantation 300 Ha (creation) & 307 Ha maintenance of old plantation	Ha.			
			3. Any other relevant activities				
			a. Peripheral trench	cum./No.			
			b. Rough stone packing at canal	No.			
			c. Establishment of nurseries	No.			
					As per detail project proposal for individual sites		
						17.76	Approved subject to furnishing details of quantities by Odisha Forest Department (OFD) wherever not indicated.
						3.37	Approved subject to furnishing details of quantities by OFD wherever not indicated

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC			
			d. Procurement of vehicles							
			e. Others (Please Specify)	-						
		Integrated wildlife Management Plan	1. Habitat management for flora and fauna							
			(1) Food resource management	ha.						
			(2) Wildlife Habitat Management	ha.						
			a. Grassland management	ha.						
			b. Removal of invasive Species	ha.						
			c. Others (Please Specify)	Nos.						
			(3) Water Resource Management	No.						
			(4) Strengthening Protection	No.						
			(5) Human wildlife Conflict management	No.						
			(6) Any other relevant activities	-						
			2. Spill over works/committed liabilities	-						
				Refund of Compensatory Levies				54.14	Not Approved for want of clarification	
			Other site-specific activities in accordance with FC proposal	1. Any relevant activities						
		Other Stipulation								
		Plantation Creation		251.102 ha						
		Avenue Pltn		18.998 RKM						
		Tree Plantation		9575 Nos						
		Maintenance of Old Pltn		3779.823 Ha						
		Tall Tree Pltn		104618 Nos						
		Avenue		42.816 RKM						
Activity as per Rule 5(2) of CAF Rules, 2018										
2	5 (2)a	ANR	Advance works							
			1. Nursery/Planting Stock							
			(1) Preparation of nurseries							
			(a) Headquarter (Main) nurseries	No.						
			(b) Field (Site Nurseries	No.						
			(2) Maintenance of Nurseries							
			(a) Weeding	ha.						
			(b) Watering	ha.						
										Approved subject to furnishing details of quantities by OFD wherever not indicated .

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
			1 Shifting/Transportation of Saplings	No.			CEO Odisha State CAMPA informed the EC that the Cost Norms in the Odisha Forest Department has been revised recently. Therefore, the EC agreed to accord its approval on the given physical quantity of the activities considered in this meeting.
			2. Field Activities				
			(1) Survey and Demarcation of Sites as per km ² file of FC clearance	Sq.km			
			(2) Fencing				
			(a) Stone Wall	RMT			
			(b) Ditch	RMT			
			(c) Chain Link	RMT			
			(d) Barbed wire	RMT			
			(3) Preparation of Site				
			(a) Removal of invasive species	ha.			
			(b) Digging of Pits	18285 ha			
			(c) Application of fertilizer and manure	ha.			
			(4) Soil and Moisture conservation works				
			(a) Percolation tank	No.			
			(b) Mini Percolation Tank	No.			
			(c) Rock Filled Dams	No.			
			(d) Check dams	No.			
			(e) Contour Trenches	No.			
			(f) Staggered contour trenches	No.			
			(g) Others (Please Specify)				
			(5) Basic infrastructures				
			(a) Approach Road	km			
			(b) Internal inspection pathway	km			
			(c) Fire Line	km			
			(d) Labour Sheds	No.			
			(6) Signboards				
			(7) Any other relevant activities (Please Specify)				
			Plantation Activities (1st to 5th Year)				
			1. Transportation of Saplings to the Plantation site	79,38000 Nos/ 18285 ha			
			2. Planting and refilling of pits	79,38000 Nos/ 18285 ha			
			3. Casualty replacement of 2 nd Year Plantation	744400 Nos/ 17057 ha			
			4. Watering	ha./No.			
			5. Repairing of SMC works as per requirement	cum.			
			6. Pruning of Tree species to boost up growth	No.			
			7. Maintenance of fire lines	km			
						169.80	

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
			8. Weeding up to 3 rd year	63874 ha			
			9. Tending operations/maintenance of old plantation	97456 Ha			
			10. Watch and Ward	No			
			11. Provision to meet additional requirement due to change of plantation cost norm			1.58	Approved
			Spillover work and committed liabilities – differential wage rate towards creation and maintenance			1.50	Approved
		AR	Advance works				
			1. Nursery/Planting Stock				
			(1) Preparation of nurseries	No.			
			(a) Headquarter (Main) nurseries	No.			
			(b) Field (Site Nurseries	No.			
			(2) Maintenance of Nurseries	No.			
			(a) Weeding	ha.			
			(b) Watering	ha.			
			I Shifting/Transportation of Saplings	No.			
			2. Field Activities				
			(1) Survey and Demarcation of Sites as per kml file of FC clearance	Sq.km			
			(2) Fencing	RMT			
			(a) Stone Wall	RMT			
			(b) Ditch	RMT			
			I Chain Link	RMT			
			(d) Barbed wire	RMT			
			(3) Preparation of Site	ha.			
			(a) Removal of invasive species	ha.			
			(b) Digging of Pits	ha. 1215.50			
			I Application of fertilizer and manure	ha.			
			(4) Soil and Moisture conservation works	cum.			
			(a) Percolation tank	No.			
			(b) Mini Percolation Tank	No.			
			I Rock Filled Dams	No.			
			(d) Check dams	No.			
			I Contour Trenches	No.			
			(f) Staggered contour trenches	No.			
			(g) Others (Please Specify)				
			(5) Basic infrastructures	No.			
	5(2)b					47.66	Approved. CEO Odisha State CAMPA informed the EC that the Cost Norms in the Odisha Forest Department has been revised recently. Therefore, the EC agreed to accord its approval on the given physical quantity of the activities considered in this meeting.

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
			(a) Approach Road	km			
			(b) Internal inspection pathway	km			
			(c) Fire Lines	km			
			(d) Labour Sheds	No.			
			(e) Signboards	No.			
			(7) Any other relevant activities (Please Specify)	-			
			Plantation Activities (1st to 5th Year)				
			1. Transportation of Saplings to the Plantation site	19,01,000 Nos/			
				1215.5 Ha.			
			2. Planting and refilling of pits	19,01,000 Nos/			
				1215.5 Ha.			
			3. Casualty replacement of 2 nd year pltn	255305 Nos/1626 Ha.			
			4. Watering	Area (ha)/No.			
			5. Repairing of SMC works as per requirement	cum.			
			6. Pruning of Tree species to boost up growth	No. of trees			
			7. Maintenance of fire lines	km			
			8. Weeding up to 3 rd year pltn	5388.5 ha			
			9. Tending operations/maintenance of old pltn	7843 ha			
			10. Watch and Ward	No.			
			11.Provision to meet additional requirement due to change of plantation cost norm			0.45	Approved
			Spill over work and committed liabilities – differential wage rate towards creation and maintenance and advance work for mangrove and casuarina plantation over 110 ha			1.50	Approved
	5(2)c	Silvicultural Operations (SSO Bamboo)	1. Weeding	ha.		16.27	Deferred
			2. Cleaning				Deferred
			3. Pruning				Deferred
			4. Climber Cutting				Deferred
			5. Any other relevant activities (Please Specify)	45000 Ha			Deferred
			Removal of high stump, earthen mounding to each clump etc.				Deferred

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
	5(2)d	Protection of Plantations and forests	1. Survey Demarcation and fencing of sensitive forest area			22	Deferred
			(a) (Protection of Forest through consolidation by Geo referencing of Notified Forest Blocks 20838 sq. Km & 4099 Sq Km of revenue forests)	20838 Sq. Km + 4099 Sq.Km			Deferred
			4. Patrolling				
			(1) Hiring of vehicles	No. 227		11.85	Deferred
			(a) Protection & Anti-depredation Activities of Wildlife Wing			3.54	Deferred
	5(2)f	Forest fire prevention and control operations	1. Fire lines				
			(1) Fire line creation	Km			
			(2) Fire line maintenance	24500 Km		11.07	Approved
			2. Hiring of fire watchers (Squads with mobility facilities)	261 No		23.57	Approved
			3. Purchase of fire prevention/ fighting equipment(s) - (Fire Blower)	406 No		2.64	Approved
			4. Awareness campaign for fire prevention	283 No		1.41	Approved
			5. Logistics support for the firefighting squads	261 No		2.22	Approved
			6. Training on Forest Fire to the frontline Forest Staff	283 No		0.28	Approved
			7. Construction of Fire Watch Tower	10 No		2.50	Approved
	5(2)g	Soil and moisture conservation works	1. SMC structures		5500 Ha.	21.40	Deferred
			(2) Trenches				
			(3) Check dams				
			(4) Spur				
			(5) Retaining walls/Breast wall				
			(6) Others (Please Specify) (Percolation pits, Diaphragm wall etc.)				
	5(2)h	Voluntary relocation of villages from protected areas	1. Name of village	Gopalpur and Tikarpada		30	Deferred
			2. Population	No.	500		
			3. No. of eligible families willing to relocate	No.	309		
			4. Availability of land for relocation	Option to upload pdf			
	5(2)i	Improvement of wildlife habitat	1. Habitat management for flora and Fauna			39.75	Deferred
			(1) Food resource management	Ha./Nos	2883Ha. & 25750 nos of saplings		

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC		
			(2) Cover management	ha.					
			(3) Water resource management	ha./No.	90 (Nos)				
			(4) Removal of invasive species	ha.	700				
			2. Human wildlife conflict management	No.					
			3. Protection activities						
			(1) Patrolling	km					
			(2) Prevention of illicit felling	No.					
			(3) Eco-development work in surrounding village to reduce conflict						
				No./ha.					
			4. Any other relevant activities :-	Nos.	90 nos. of Squads				
			Monitoring, surveillance & Protection of important wildlife species including RET species outside protected areas through Local communities						
	5(2)m	Management of biological diversity and biological resource	1. Creation of seed stock /Orchards	ha./No.	6	1.50	Deferred		
			2. Research plots/gardens	ha./No.	19				
			3. Any other relevant activities (Please specify)						
			a. Establishment of Trial Plots of Fruit Bearing Species.						
			b. Establishment of Trial Plots of Indigenous Species.						
			c. Establishment of Trial Plots of Cane Species						
			d. Selection of candidate trees.						
			e. Establishment of seed testing laboratory and herbarium.						
			Activities as per Rule 5(3) of the CAF Rule, 2018						
3	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless Walkie Talkie	No.	Installation of New VHF base Station -40 Nos, Maintenance – 70 Nos, Procurement of VHF equipment – 70 Nos, & Equipment for Monitoring	3.90	Deferred		

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
					WL & protection activity		
			3. Purchase of computers	No.	15 Nos.		
			4. Others (Please Specify)				
			a. Printer - 10 Nos.				
			b. UPS - 17 Nos.				
			c. Server - 8 Nos.				
			d. Maintenance of existing server etc.				
			e. Strengthening/maintenance of different software applications.				
			1. FITGC Server Stack.				
			2. OFMS.				
			3. OTTPS				
			4. All websites	LS		11.00	Deferred
			5. CAMPA Monitoring Application etc.				
			f. Development of Odisha Plantation Monitoring System using Drone Survey and AI/ML.				
			g. Establishment of a dedicated and secured multiprotocol label switching (MPLS & OSWAS Connectivity between directorate with field offices.				
5(3)d		Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	1. Details of roads (Gen-350KM + WL-626 KM)	Km	976	7.81	Deferred
5(3)e		Construction of residential and official buildings	1. Quarters/offices for forest guards/Range Officers				
			Range Office-4 Nos	92 Nos.		21.63	Deferred
			RO Residence-4 Nos				
			Forester Qr.- 34 Nos				
			Forest Guard Qrt.- 50Nos				
			2. Spill over/committed liabilities			1.00	Deferred
5(3)f		Casual engagement of local people or		No.227 squads		52.85	Deferred

S.No.	CAF Act/Rules	Activity	Sub-activities	Unit	Physical	Financial Outlay (Rs. in Crore)	Decision of EC
		labours to assist regular staff of State Forest Department (10 person per squad)					
	5(3)g	Survey and mapping	Digitization and georeferencing of revenue and deemed forest for Creation of land Bank for Compensatory Afforestation	LS		1.00	Deferred
	5(3)h	Independent concurrent monitoring and third-party monitoring	1. Internal/ Concurrent monitoring	Area (ha.)		1.50	Approved
			2. Third Party monitoring and evaluation	Area (ha.)			
	5(3)i	Publicity cum awareness programme	1. Publicity and awareness programme for common people	LS		1.0	Deferred
			2. Training of staff (Capacity Building)	LS		0.50	Deferred
Activities as per Rule 6(a) of CAF Rules, 2018							
4	6(a)i	To offset increment cost of CA/PCA at increased wage rate		Rm		2.00	Deferred for want of details
	6(a)ii	To offset increment cost of CAT at increased wage rate		Rm		0.25	Deferred for want of details
	6(a)iii	To offset incremental cost of other stipulations at increased wage rate		Rm		0.75	Deferred for want of details
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Raising & Maintenance of 18 month old seedlings	Nos	386 Lakh	83.60	Approved
Activities as per Rule 6 (b) of CAF Rules, 2018							
5	6(b)i	Management of office establishment	Management of office establishment of State Authority, Audio-Visual & Furnishing at State Forest Academy, Charges for consumption of Internet data etc	LS		15	Deferred
Total Approved						Rs. 758.96 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 758.96 crore** for FY 2025-26 on revised cost norms of Odisha Forest department.

AGENDA ITEM NO. 8

AGENDA ITEM NO. 8: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ANDHRA PRADESH STATE AUTHORITY

1. Date of receipt : 07.03.2025
2. Date of approval of EC of State / UT : 20.12.2024
3. Date of approval of the Steering committee : 23.01.2025
4. Total Amount / Outlay : Rs.260.89 crore
5. Funds status with the State/UT along with outlay proposed

(Rs. in crore)

Sl. no.	CAMPA activity	Fund available with the State / UT as on 20.12.2024 (in Crores)	Outlay proposed during current FY (in Crores)	% of fund proposed by State
1	Mandatory activity			
	CA / PCA / addl. CA / SZA	637.93	62.08	
	Catchment Area Treatment Plan	83.01	11.02	
	Integrated Wildlife Management Plan	17.97	5.71	
2	Net Present Value	701.26	141.81	20.22%
3	Interest (In addition Rs.284.57 crore interest accrued on CAF Deposits as confirmed by State Government.)	52.07	10.00	19.20%
4	Other Components	188.39	30.27	
	Total	1680.63	260.89	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2018-19	118.00	113.29	*104.47	109.50	96.65 %	104.81 %
2019-20	322.97	322.97	98.48	98.48	30.49 %	100 %
2020-21	340.21	330.81	60.96	60.96	18.43 %	100 %
2021-22	377.56	325.00	121.10	121.10	37.26 %	100 %
2022-23	286.15	224.09	82.52	82.52	36.82 %	100 %
2023-24	258.91	226.70	146.00	146.00	64.40 %	100 %
2024-25 (as on 20.12.2024)	258.67	250.10	80.03	80.03	32.00 %	100 %

* Fund released by Adhoc CAMPA, New Delhi

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total balance up to 2025-26
CA	PCA	CA+ PCA	CA	PCA	CA+ PCA	CA+ PCA	CA+ PCA	CA+ PCA
41083.26	876.17	41959.43	35044.26	871.64	35915.90	1243.55	85.60	6043.53

8. Balance Afforestation status

Balance afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in Financial year (in ha.)		
	2025-26	2026-27	2027-28
6043.53	1243.55	2400.00	2399.98

9. Details of APO are as under

(Area in ha and Rs. in crore)

(Area in ha and Rs. in crore)					
SL No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
Mandatory activity	Compensatory Afforestation (CA, ACA, PCA, SZA)				
	Advance operations		388.26 Ha	2.205	Approved
	Raising of plantations		1247.70 Ha	8.735	Approved
	Raising of nurseries		13.47 Lakh	2.192	Approved
	Maint., of plantations		3436.97 Ha	11.639	Approved
	Maint., of nurseries		12.93 Lakh	1.063	Approved
	Boundary pillars		994 Nos	1.694	Approved
	RFDs		20449 Nos	1.182	Approved
	Check dams		59 Nos	2.450	Approved
	PTs/MPTs		13458 Nos	1.865	Approved
	CCT/CPTs		73630.83 Rmt	2.487	Approved
	Fencing		40150.30 Rmt	4.780	Approved
	Vegetative measures		1000.00	7.246	Approved
	Nursery Infrastructure and Development		2 Nos	0.502	Approved
	Project Over Heads / Administrative Charges.		Ls	0.766	Approved
	Tending and cultural / Seed dibbling, Bamboo re congestion		1733.52 Ha	0.484	Approved
	Trainings		20 Nos	0.579	Approved
	Others (Activities like Recouping of plantation, Maint. of fencing, Maint., of SMC structures, fire lines and Planting in gaps of old plantations etc.,)		-	12.209	Approved
	Catchment Area Treatment Plan				
	Advance operations		100 Ha	0.480	Approved
	Raising of plantations		57 Ha	0.437	Approved
	Raising of nurseries		5.01 Lakh	0.853	Approved
	Maint., of plantations		332 Ha	1.116	Approved
	Maint., of nurseries		16.00 Lakh	0.843	Approved
	Boundary pillars		25 Nos	0.030	Approved
	RFDs		300 Nos	0.726	Approved
	Check dams		22 Nos	1.670	Approved
	PTs/MPTs		6563 Cum & 12Nos	1.197	Approved
	CPTs		6000 Rmt	0.144	Approved
	Vegetative measures		-	0.263	Approved
	Trainings		-	0.013	Approved
	Project Over Heads / Administrative Charges.		Ls	0.439	Approved
	Others (soil conservation stone walls, Infrastructure Development etc.,)		-	2.809	Approved
	Integrated Wildlife Management plan				
Fire line creation		33 Km	0.028	Approved	

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		Providing Fire Fighting equipment	4 Nos	0.032	Approved
		Wildlife Monitoring & Protection	Vehicle: 2Nos	0.725	Approved
		Habitat Improvement	Boundary pillars:98 Nos	0.160	Approved
		Publicity and Extension	Ls	0.040	Approved
		Man-Animal Conflict mitigation	Camera traps:50 Nos	0.430	Approved
		Misc. Expenditure and Overheads	Ls	0.295	Approved
		Infrastructure, buildings etc.,	Building:1 No & camping facilities	0.600	Approved
		Water storage and retention structure/ saucer pits	Saucer pits: 223Nos	0.858	Approved
		Man- Animal conflict Compensation of crop damages and others, etc.,	Crop compensation	0.515	Approved
		Procurement of Vehicles for monitoring	Vehicle: 5Nos & Water tanker:2No	1.530	Approved
		Upgradation of nursery (Propagation of native species, Agro-Forestry RET, Upgradation of Nursery etc.,)	SMC	0.500	Approved
		Others (Site specific activities in accordance with FC proposal)			
		Survey and Demarcation of the P.A. Boundary	60 Nos	0.144	Approved
		Raising of plantations	32 Ha	0.089	Approved
		Maint., of plantations	433.22 Ha	0.889	Approved
		Maint., of nurseries	0.43 Lakh	0.026	Approved
		Habitat Management	10200 Nos	1.507	Approved
		Creation of fire lines and maintenance	90 Km	0.176	Approved
		Soil and Moisture Conservation (water holes, saucer pits, PT/MPTs, RFD, fish ladders etc.,)	SMC:1014 Nos	0.310	Approved
		Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp, Anti poaching teams & vehicle maint., Vaccination to cattle of Fringe villages etc.,)	Anti-poaching teams etc:14 Nos	1.944	Approved
		Procurement of vehicles	2 Nos	0.400	Approved
		Establishment of fire fight crew	2 Nos	0.186	Approved
		Wildlife Publicity and Extension	Ls	0.160	Approved
		Staff Office infrastructure and Residential Quarters Construction & Maint.,	Construction official building:1Nos & Residential quarters maint:2Nos etc.,	0.962	Approved
		Wildlife Management intervention (Wildlife Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines Tranquillizing gun, Rapid response team etc.,)	Camera traps, GPS, Binoculars etc.,	6.979	Approved
		Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, Organizing medical Camps to fringe villages etc.,)	Maint., of existing cottages and paths etc.,	1.399	Deferred
		In-situ and Ex-situ Conservation of Olive	2 Locations	0.850	Approved
		Spillover works (Habitat and Wildlife Protection Activities, Wildlife Monitoring and Research, Eco	-	12.433	Approved

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		development activities, publicity and extension etc.,)/ others			
		Project overheads & Administrative and other office expenditure	LS	1.812	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)(a)	ANR			
		Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	330 Ha	0.579	Approved
		Maint., of ANR plantations	1502.20 Ha	1.289	Approved
		Advance operations	10 Ha	0.047	Approved
		Maint., of nurseries	1.13 Lakh	0.117	Approved
		PTs/MPTs & CCTs	5 Nos	0.013	Approved
	5(2)(b)	AR			
		Advance operations	565 Ha	2.914	Approved
		Raising of plantations	1383.50 Ha	8.472	Approved
		Maint., of plantations	4533 Ha	11.899	Approved
		Raising of nurseries	16.57 Lakh	2.617	Approved
		Maint., of nurseries	19.33 Lakh	1.112	Approved
		MISHTI: Nursery Development & other preparatory works, Support activities like research, publicity, monitoring and evaluation, livelihood etc.,	675.50 Ha	5.321	Approved
		Spillover works/ others		0.491	Approved
	5(2)(d)	Protection of Plantations and forests			
		Base Camps	134 Nos	13.204	Approved
		Strike Forces	55 Nos	6.262	Approved
		Safeguarding of Seizures	LS	0.559	Approved
		Construction of boundary pillars	1574 Nos	2.641	Approved
		Mobility charges for the vehicles	200 Nos	11.527	Approved
		Purchase of Multi Utility Vehicles	15 Nos	1.925	Approved
		Communication charges, spillover works etc.,	Spillover vehicles:18 Nos etc.,	6.342	Approved
	5(2)(f)	Forest fire prevention and control operations			
		i. Fire line (creation & maintenance)	Creation:1389 Km & maint.:804 Km	4.919	Approved
		ii. Fire watchers	250 Nos	1.431	Approved
		iii. Purchase of fire equipment	30 Nos	0.638	Approved
		iv. Organisation of Awareness campaigns		0.728	Approved
	5(2)(g)	Soil and moisture conservation works			
		Check dams	23 Nos	1.250	Deferred
		RFDs	31 Nos	0.071	Deferred
		PTs/MPTs	115 Nos	0.831	Deferred
		CCT/CPTs	45140 Rmt	0.494	Deferred
		P.Trenches	2003 Rmt	0.100	Deferred
		Maintenance works		0.575	Deferred
	5(2)(i)	Improvement of wildlife habitat			

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth:264 ha, ii. Salt licks & mineral blocks:792 Nos, iii. Nature camps:103Nos, iv. Fodder plot:25 Ha, v. Roads & path ways:15 km, Boundary billars:96 Nos & vi.maint., of existing habitat works	4.345	Deferred
		water resource management	MPTs/PTs:22Nos, Saucerpits:60Nos, Waterholes:322Nos, RFDs:9Nos & Maint., of Saucerpits:696Nos etc.,	2.508	Deferred
		ii. Human wildlife conflict management	Compensation to human & cattle loss:2.32 Cr, Rescue operations:0.46Cr, Trap cages:0.20Cr, Awareness to handling tranquiliser guns:0.18 Cr, Elephant drive:0.50 Cr & Maint., of above works:0.40 Cr	4.059	Deferred
		a. Patrolling	Anti-poaching squad:16Nos, River parties:4Nos, Anti-poaching and Wildlife Crime control operations etc.,	3.393	Deferred
		c.Eco-development work in surrounding village to reduce conflict	Maint., Solar RO plants, Awareness, Solar Street lights etc.,	0.871	Deferred
		Wildlife Extension and Education (Maint., of EEC, study tours, nature camps etc.,)	Publicity & Trainings:0.65Cr, Maint., of EECs	1.162	Deferred
		Data Collection (Inventory of flora & fauna, camera traps etc.,)	GPS enabled camera traps 315nos and flora data collection	1.574	Deferred
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals, Periodical estimation, Protecting bird nesting, Spl. area development 6nos:0.70Cr and Maint., of works	3.448	Deferred
	5(2)(j)	Planting and rejuvenation of forest cover on non-forestland falling in Wildlife corridors	-	0.240	Deferred
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.42Cr, Veterinary Treatment:3.64Cr.	4.062	Deferred
	5(2)(m)	Management of biological diversity and biological resource.	Nursery, Vegetative propagation, research	1.230	Deferred

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
			plots in 2 research stations.		
3	Activity as per Rule 5(3) of CAF Rules, 2018				
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials			
		Establishment	5 Nos	0.287	Approved
		Upgradation	24 Nos	0.405	Approved
		Maintenance	65 Nos	1.019	Approved
	5 (3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity			
		ii. Documentation		0.228	Deferred
	5 (3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife			
		Procurement of software & equipment/ devises	Procurement of Desktops & Laptops:92nos, Printers:50nos, Hand held GPS:12nos,Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	2.464	Deferred
		Maint., of software & equipment/ devises	Maint., of Computers, Printers, Networking & Internet etc.,	0.932	Deferred
	5 (3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots			
		i. Details of roads	23 Nos	0.775	Deferred
		ii. Watch towers	2 Nos	0.162	Deferred
		iii. Check posts	47 Nos	0.464	Deferred
		iv. Timber depot	4 Nos	0.055	Deferred
	5 (3) (e)	Construction of residential and official buildings			
		Residential quarters	1 new & 57 Maint.,	1.207	Deferred
		Official buildings	1 new & 51 Maint.,	1.638	Deferred
		Camping facilities	61 Maint.,	1.076	Deferred
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	105 Nos	3.934	Approved

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	1.193	Deferred
	5 (3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund			
		i. Independent concurrent monitoring	Chartered Accountant audit fee	0.015	Approved
		Administrative expenses	For 37 Divisions	1.064	Approved
		e-Green Watch outcome	For 156 Range offices	4.495	Approved
		Spillover & Internet charges	-	0.440	Approved
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.875	Deferred
		i. Publicity for common people			
		ii. Training for staff			
	5 (3) (j)	Production and distribution of quality planting material (a detailed plan)			
		Raising of nurseries	16.00 lakh seedlings	1.701	Approved
		Maint., of nurseries	15.10 lakh seedlings	1.121	Approved
	5 (3) (k)	Forest certification and development of certification standards			
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18Cr	1.000	Approved
	6 (a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	Sitting fee and allowances for any other work assigned to the nominated members	1.000	Deferred
	6 (a) (vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	Publicity & Awareness:1.00Cr, Contractual services:3.00Cr.	4.000	Deferred
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)(i)	Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.	1.500	Approved
	6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.000	Deferred
	6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.500	Deferred
		Total Approved		Rs. 209.706 Crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 209.706 crore for FY 2025-26.

AGENDA ITEM NO. 9

AGENDA ITEM NO.9: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 PUNJAB STATE AUTHORITY

1. Date of Receipt : 18.03.2025
2. Date of approval of EC of State/UT : 03.12.2024
3. Date of approval of the Steering Committee : 21.01.2025
4. Total Amount/Outlay : Rs. 171.29 Crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crore)

S. No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Remarks by National CAMPA
1.	Mandatory Activity			
	CA/PCA/Additional CA		67.31	
	Additional Action Plan under CA (Eco-restoration)	546.74	40.76	
	Catchment Area Treatment Plan	15.38	3.30	
	Integrated Wildlife Management Plan	0	0	
2.	Net Present Value	183.62	38.40	20.91%
3.	Interest	174.77	21.52	12.31%
4.	Other Components	47.13	0	
	Total	967.64	171.29	

6. Funds released by State Government during the FY

(Amount in Rs. Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Utilise % w.r.t. release	Utilise % w.r.t. approve
2018-19	Out of Adhoc CAMPA	102.56	79.2	81.27*	102.61%	79.24%
2019-20	100	102.16	51.6	64.73*	125.45%	63.36%
2020-21	180	177.85	176.76	128.59	72.75%	72.30%
2021-22	223	218.07	175.16	167.82	95.81%	76.96%
2022-23	145	203.01	200.16	129.81	64.85%	63.94%
2023-24	130	257.1	168.24	116.63	69.32%	45.36%
2024-25	156.88	125.94	125.32	54.33 (upto 31.12.24)	43.35%	43.14%

*Excess expenditure incurred out of the funds available in the State Authority bank account.

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 30.09.2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
22426.110	357.449	22783.559	21129.460	351.070	21480.53	582.252	94.07	720.777

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2026-27
720.777	582.252	720.777	0

9. Details of APO are as under;

(Amount in Rs. Crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation	Advance work (2026-27) 750 ha, Plantation of 582.252 Ha (492.760 ha. CA, 1.302 Ha. Penal CA and 87.990 NFL) and Maintenance of 9518.31 ha.(CA + PCA+NFL) and New plantation of 81811 Tall plants, maintenance of Tall plants 340812 under ACA and raising of tall plant 1.45 lakh and 200.06 lakh Plants in Nursery (Annexure- 1A, 1-AA, 1-AB, 1B, 1C,1D, 1E ,1F & 1i)	61.21	Approved
		Other activities	As per APO Annexure- 1G, 1H	6.10	Approved
		Additional Action Plan Under CA (Eco-restoration)	2600 Ha. Advance work 2026-27, raising of Nursery stock 27.85 lakh (Annexure-1,2,3,5)	24.02	Approved
		Additional Action Plan Under CA (Eco-restoration) Other Activities	As per APO Anenxure-4 , 6 & 7)	16.74	Approved
		Catchment Area Treatment Plan	As per APO Annexure 1 to 5	3.30	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR	Advance work (2026-27) 1400 ha, Plantation of 1129 Ha and Maintenance of 5423 ha. Annexure- 3,4,5,6	16.36	Approved
	5(2)b	AR	Advance work (2026-27) 100 ha, Plantation of 100 Ha and Maintenance of 4650 ha. (Annexure- 2,7, 8, 9.)	9.33	Approved
	5(2)c	Silvicultural Operations	22 plots (Annexure- 10)	0.12	Deferred
	5(2)i	Improvement of wildlife habitat	As per Annexure 15-16	2.95	Deferred
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO Annexure 15	1.03	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries	Raising of Nursery Stock 37.56 lakh and 1.00 tall plant (Annexure 11, 12)	5.08	Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO Annexure-14	1.10	Deferred
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	As per Annexure-16	1.03	Approved
	5(3)g	Survey and mapping	As per Annexure-13	0.40	Deferred
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per Annexure- 13	1.00	Approved
4.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA/ NPV at increased wage rate	As per Annexure-17	2.50	Deferred
	6(a)ii	To offset increment cost of CAT at increased wage rate	As per Annexure-17	0.10	Deferred
	6(a)iii	To offset incremental cost of IWMP/NPV at increased wage rate	As per Annexure-17	3.50	Deferred
	6(a)iv	For disbursement of salary and allowances of members and staff	As per Annexure-17	0.75	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per Annexure-17	0.25	Deferred
	6(a)vi	Activities referred to in sub rule-5 (3) (i)	Publicity cum awareness programme As per Annexure-17-A	1.57	Deferred
	6(a)vi	Activities referred to in sub rule-5 (3) (a)	Supply of Free/subsidized rate of plants to Public etc. and Establishment, Maintenance of modern nurseries As per Annexure-17-B	4.35	Deferred
	6(a)vi	Activities referred to in sub rule-5 (3) (e)	Construction of residential and official buildings in forest for front line staff as per Annexure-17-C	1.13	Deferred
	6(a)vi	Activities referred to in sub rule-5 (3) (d)	Creation of fire lines as per Annexure-17-C	0.92	Deferred
			Management of biological diversity and biological resource/ Biodiversity		
5.	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment	As per Annexure-18	0.30	Deferred
	6(b)ii	Office equipment including computers	As per Annexure-18	1.00	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		and peripherals and its maintenance			
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per Annexure-18	0.10	Deferred
	6(b)v	Other contingencies for management of State Authority	As per Annexure-18	0.05	Deferred
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Digitization /Demarcation of Forest boundaries, Forest Protection measures As per Annexure-18-A	5.00	Deferred
		Total Approved	Rs. 144.92 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 144.92 crore** for FY 2025-26.

AGENDA ITEM NO. 10

AGENDA ITEM NO. 10: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 TAMIL NADU STATE AUTHORITY

- | | |
|---|----------------------|
| 1. Date of Receipt | : 19.03.2025 |
| 2. Date of approval of EC of State /UT | : 27.02.2025 |
| 3. Date of approval of the Steering Committee | : 06.03.2025 |
| 4. Total Amount/Outlay | : Rs. 101.2959 crore |
| 5. Funds status with the State / UT along with outlay | : Rs. 111.66 crore |

(Rs. in crore)

Sl. No.	CAMPA Activity	Fund available with the State/UT as on 01.04.2023	Outlay proposed during current FY	% of fund proposed by State
1.	Mandatory Activity			
	CA / PCA / Additional CA	32.86	8.508	
	Catchment Area Treatment Plan	0.25	0.250	
	Integrated Wildlife Management Plan	0.139	0.139	
	Others	17.71	3.670	
2.	Net Present Value	42.08	11.678	27.75%
3.	Interest	18.62	2.662	14.30%
4.	Other Components	0.00	0.00	
	Total	111.66	26.907(A)	
	Voluntary Relocation of Thengumarahada village (as per Hon'ble High Court order W.M.P. (MD)No.1962 of 2022, dt. 13.10.2023) and subject to the outcome of SLP (C) No. 27415 of 2023 which is now pending in the Hon'ble Supreme Court of India and listed for hearing scheduled on 05.03.2025		74.400(B)	Matter is Sub-judice in Hon'ble Supreme Court
			101.307 (A)+(B)	

6. Funds released by State Government during the FY

(Rs. in crore)

Year	Total outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund utilized by State Authority	% of fund w.r.t. APO approved by NA	% of fund w.r.t. fund released by State Government
2020-21	75.98	66.62	0.00	0.00	-	-
2021-22	0.00	0.00	0.00	0.00	-	-
2022-23	67.92	38.22	38.22	25.95	67.90 %	67.90 %
2023-24	42.17	44.15	0.00	0.00	-	-
2024-25	54.17	35.27	35.27	12.15*	34.45 %	34.45 %

* For the year 2024-25, the works are under progress and the figure given was as on 13th March 2025.

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under Forests (Conservation) Act, 1980 till 31.03.2024.	Afforestation carried out in the State as per site specific scheme till closure of 2024-25	Afforestation to be carried out during 2025-26	Afforestation to be carried out mandated (percentage)	Total Balance upto 2025-26

CA	PCA	(CA+ PCA)	CA	PCA	(CA+ PCA)	(CA+ PCA)	(CA+ PCA)	(CA+ PCA)
3925.3487	193.43	4118.7687	3521.269	95.1	3616.369	230.73	87.80%	271.6697

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in Ha.)	Balance Afforestation to be completed in Financial Year (in ha)		
	2025-26	2026-27	2027-28
271.6697	188.982	41.344	41.343

9. Details of APO are as under;

(Rs. in Crore and Area in Ha)

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation			
		ii. Nursery raising	115.9106 Ha/54581 nos	1.27338	Approved
		iii. New plantation	90.156	3.797334	Approved
		iv. Maintenance of existing / older plantation	435.559 Ha	3.04351	Approved
		v. Engaging Protection Mazdoor	1050MD	0.06933	Approved
		Nursery raising	98.32 Ha/10461	0.119	Approved
		Plantation	98.32 Ha	0.20546	Approved
		Catchment Area Treatment Plan			
		ii. Plantation to check erosion	5Ha	0.2	Approved
		iii. Other activities as per plan	LS	0.05	Approved
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	LS	0.1389	Approved
		Other (Site Specific activities in accordance with FC proposal)	as per FCA proposal	3.67	Deferred for want of details.
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		ii. New plantation	10 Ha	0.066	Approved
		iii. Maintenance	28.52 Ha	0.2052	Approved
		iv. Nursery raising	10 Ha	0.05115	Approved
	5(2)i	Improvement of Wildlife Habitat			
		i. Habitat management for flora and Fauna pertaining to			
		d. Removal of Invasive species	307.5 Ha	2.7004	Deferred
		e. Maintenance of invasive species removed	38 Ha	0.1759	Deferred
		*Raising of seedlings in the invasive species removed area	250 Ha/ 55000 Nos	1.0709	Deferred
		*Plantation of seedlings in the invasive species removed area	250 Ha	2.8765	Deferred
		*Maintenance of elephant proof trenches	20Km	0.5	Deferred
		*Improvement of Bird Sanctuary	11Nos	3.019	Deferred
	5(3)g	Survey and mapping for APO monitoring	146 Ha	0.0876	Deferred

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation			
		ii. Third party monitoring & evaluation	LS	0.25	Approved
		iii. Overhead Expenditure (Audit of Accounts of CAMPA by CA & CAG)	LS	0.175	Approved
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people			
		ii. Training for staff	LS	0.5	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)(i)	To offset incremental cost of CA/PCA at increased wage rate	442.543 Ha	2.426	Deferred
5	Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)(i)	Management of office establishment State CAMPA CEO with detail	LS	0.236	Deferred
		Total Approved	Rs. 9.64 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 9.64 crore** for FY 2025-26.

AGENDA ITEM NO. 11

AGENDA ITEM NO. 11: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 WEST BENGAL STATE AUTHORITY

- | | |
|---|----------------|
| 1. Date of Receipt | : 20.03.2025 |
| 2. Date of approval of EC of State/UT | : 22.01.2025 |
| 3. Date of approval of the steering Committee | : 10.03.2025 |
| 4. Total Amount/ Outlay | : 109.59 crore |
| 5. Fund Status with the State/UT along with outlay proposed | |

(Rs. in Crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY	Remarks by National CAMPA
1	Mandatory Activity			
	CA/PCA/Additional CA	111.27	4.57	
	Catchment Area Treatment Plan	18.72	3.55	
	Integrated Wildlife Management Plan	240.65	49.97	
	Others	0.0	0	
2	Net Present Value	119.53	47.52	39.75 %
3	Interest	73.90	3.98	5.38 %
4	Others Components	72.63	0	
5	Total	636.70	109.59	

6. (i) funds released by State Government during FY

(Rs. in Crore)

Year	Total Outlay of the APO	APO approved by National Authority	Fund Released by State Government	Fund Utilised by State Authority	Utilise % w.r.t. fund approved by NA	Utilise % w.r.t. fund released by State Govt
2018-19*	23.10	21.22	21.22	25.36	119.51 %	119.51 %
2019-20**	70.07	70.07	-	13.53	19.31 %	-
2020-21***	100.86	74.00	8.48	8.25	11.15 %	97.29 %
2021-22	59.49	58.30	19.25	12.92	22.16 %	67.12 %
2022-23	81.05	52.83	24.06	18.93	35.83 %	78.68 %
2023-24	86.90	79.40	48.89	47.30	59.57 %	96.75 %
2024-25	111.97	63.51	43.55	42.68	67.20 %	98.00 %

During 2018-19 fund also used from unspent balance fund lying with the saving bank account.

** During 2019-20 expenditure from Bank i.e. Ad-hoc CAMPA.

*** Expenditure from bank i.e. Ad-hoc CAMPA of Rs. 1.90 crore and from SCAF of Rs. 6.35 crore.

- (ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Rs. in crore)

CAMPA Activities	Details	Amount
CA		-
NPV	Supply of Kamco Super DI Power Tiller to FPC members (5 nos.); supply of Sal Patitta Plate Machine for distribution to FPC members (20 nos.); Supply of 31 nos. Paddy Thresher for distribution to FPC members; Supply of 25 nos. Big Operating search light & 170 nos. small rechargeable torch (including paper advertisement) in Jhargram Division.	0.20
	Kamco Power Tiller 9 H.P (8 nos.); 16 litres. Capacity manually operated PVC Knapsack sprayer (60 nos.) in Durgapur Division.	0.15
	Re-stocking of Agar wood plantations over 10 ha. In Jalpaiguri Division	0.11

Total		0.46
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7. Status of Compensatory Afforestation

(Area in ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25		Afforestation to be carried out during 2025-26		Afforestation carried out mandated (percentage)%	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3376.24	16.52	3392.76	3070.04	16.52	3086.56	192.37	90.97	306.2

8. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2027-28
306.2	192.37	113.83	-

9. Details of AO are as under;

(Rs. in crore, Area in Ha.)

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
Mandatory Activity	Compensatory Afforestation	1. Pre Plantation Activities (Survey and Demarcation of Sites as per kml file of CA and FC approved, Fencing)	Block (ha.)	125.21	0.0186	Approved
			Number	700	0.0002	Approved
		2. Essential Infrastructure (Approach Road/Inspection path/Fire lines, Labour sheds, Watering arrangements as per requirements, Site office/(Beat) check post, Signboards, Watch towers, Any other relevant activities)	Block (ha.)	125	0.0346	Approved
			Number	500	0.0007	Approved
		3. Preparation of site (Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities)	Block (ha.)	125	0.3321	Approved
			Number	700	0.0013	Approved
		4. Nursery	Number	4.1	0.0252	Approved
		5. Plantation Activities (Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	Block (ha.)	295.3	0.7081	Approved
			Number	1567	0.029	Approved
		6. Post Plantation (Maintenance Works) (Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	Block (ha.)	827.99	1.501	Approved
			Number	767	0.0016	Approved
		7. Inspection Record Keeping	Block (ha.)	0.04	0.0037	Approved

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
		8. Others	Block (ha.)	1731.47	0.9558	Approved
			Linear (k.m.)	22.5	0.45	Approved
			Number	255417	0.4572	Approved
			RMT	800	0.0205	Approved
	Additional Compensatory Afforestation					
	Compensatory Afforestation	Preparation of site (Removal of invasive species, Soil and Moisture Conservation works, Digging of Pits and Soil Working, Any other relevant activities)	Block (ha.)	0.31	0.0029	Approved
		Plantation Activities (Transportation of saplings/Planting stocks, Plantation of sapling and refilling of pits, Watering, Watch and Ward, Inspection)	Block (ha.)	0.31	0.0018	Approved
	Penal Compensatory Afforestation					
	Compensatory Afforestation	6. Post Plantation (Maintenance Works) (Watering, Casualty/Mortality Replacement, Weeding and Soil Working around saplings, Tending and Cultural operations, Any other relevant activities)	Block (ha.)	16.52	0.0355	Approved
	Catchment Area Treatment Plan					
	Compensatory Afforestation	1. Watershed management structures (Percolation tank, Rock Filled Dams, Check dams, Contour Trenches, Others (Please Specify))	Linear (k.m.)	2	0.02	Approved
			Number	11	0.31	Approved
		RMT	897	0.3466	Approved	
		Cubic-Meter	1723	0.8205	Approved	
	2. Plantation to check erosion (Fuel wood plantation, Silvicultural plantation, Others (Please Specify))	Block (ha.)	37	0.264	Approved	
		Linear (k.m.)	2	0.013	Approved	
	3. Any other relevant activities (Peripheral trench, Rough stone packing at canal, Establishment of nurseries, Procurement of Hiring vehicles, Others (Please Specify))	Number	504	0.273	Approved	
	4. Others	Linear (k.m.)	16	0.1	Approved	
		Number	1619	0.835	Approved	
		RMT	799	0.22	Approved	
		Cubic-Meter	599	0.343	Approved	
Integrated Wild Life Management Plan						
Compensatory Afforestation	2. Wildlife Habitat Management (Grassland Pasture management, Removal	Block (ha.)	8863	7.569	Approved	
		Linear (k.m.)	150	0.144	Approved	

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
		of invasive Species, Others (Please specify))				
		3. Water Resource Management	Number	9	1.21	Approved
		4. Strengthening Infrastructure Protection	Linear (k.m.)	10	0.25	Approved
			Number	3805	13.35	Approved
		5. Human wildlife conflict management	Linear (k.m.)	10	0.24	Approved
			Number	19178.1	11.46	Approved
		6. Any other relevant activities	Linear (k.m.)	146.5	0.59	Approved
			Number	10219.4	5.186	Approved
		7. Others	Linear (k.m.)	118	0.545	Approved
			Number	10662	7.559	Approved
2. Activity as per Rule 5(2) of CAF Rules, 2018						
5(2)a	ANR	1. Site Preparation/Pre-Plantation Activity (Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance)	Block (ha.)	10	0.02	Approved
		2. Post Plantation Works (Weeding and Soil Working, Tending and Cultural Operations, Watering, Maintenance of Fire Line)	Block (ha.)	50	0.035	Approved
		3. Others	Block (ha.)	150	0.42	Approved
5(2)b	AR	1. Preparation of nurseries (Headquarter (Main) nurseries, Field (Site) Nurseries)	Number	50	0.053	Approved
		2. Maintenance of Nurseries (Weeding, Watering, Shifting/Transportation of Saplings)	Number	6250	0.016	Approved
		3. Field Activities (Survey and Demarcation of Sites as per km1 file of FC clearance)	Block (ha.)	10	0.001	Deferred
		4. Fencing (Stone Wall, Ditch, Chain Link, Barbed wire)	RMT	6250	0.015	Deferred
		5. Preparation of Site (Removal of invasive species, Digging of Pits, Application of fertilizer and manure)	Block (ha.)	60	0.432	Deferred
		6. Basic infrastructures (Approach Road, Internal Inspection Pathway, Fire lines, Labour sheds)	Number	10	0.002	Deferred
		7. Signboards	Number	1	0	Deferred for want of financial outlay
			Block (ha.)	277.4	0.779	Approved

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
		8. Plantation Activities (1st to 5th Year) (Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities)	Linear (k.m.)	20	0.175	Approved
		9. Others	Block (ha.)	412	0.828	Approved
			Linear (k.m.)	48	0.421	Approved
5(2)c	Silvicultural Operations	Others	Block (ha.)	5	0.015	Deferred
5(2)d	Protection of Plantations and Forests	1. Construction/ upgradation and maintenance (Protection camps, Protection huts, Forest custody, Labour Sheds, Construction of concrete walls, Construction of watch towers)	Number	2	0.015	Deferred
		2. Patrolling (Hiring of vehicles, Purchase of equipments relevant to patrolling, Formation of forest protection task force, Maintenance of patrolling paths)	Linear (k.m.)	2	0.01	Deferred
			Number	19492	1.363	Approved
		5. Others	Number	10051	0.381	Deferred
5(2)f	Forest Fire Prevention and Control Operations	1. Fire lines (Fire line creation, Fire line maintenance)	Linear (k.m.)	1120	0.377	Approved
		2. Hiring of fire watchers.	Number	24975	0.8	Approved
		3. Purchase of fire prevention/ fighting equipment(s)	Number	8	0.054	Approved
		4. Awareness campaign for fire prevention	Number	24	0.008	Approved
		5. Others	Linear (k.m.)	3	0.001	Approved
			Number	744	0.038	Approved
5(2)g	Soil and Moisture Conservation Works	1. SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	Block (ha.)	100	0.1	Deferred
			Number	14	0.293	Deferred
5(2)h	Voluntary Relocation of Villages from Protected Areas	1. Number of families being relocated	Number	466	34.95	Deferred
5(2)i	Improvement of Wildlife Habitat	1. Habitat management of flora and fauna (Food resource management, Cover management, Water Resource management, Removal of invasive species)	Block (ha.)	632	1.31	Deferred
			Number	13	0.275	Deferred

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
		2. Human wildlife conflict mitigation	Number	1510	0.66	Deferred
		3. Protection activities (Patrolling, Prevent of illicit felling, Eco development work in peripheral villages)	Number	1043	1.707	Deferred
		4. Any other relevant activities	Block (ha.)	50	0.09	Deferred
		5. Others	Block (ha.)	67.26	0.02	Deferred
			Number	19	0.01	Deferred
5(2)k	Details of Rescue Centre/Veterinary treatment facility for wildlife animals, Maintenance	1. Details of rescue centre/veterinary treatment facility for wildlife animal', Maintenance	Number	1	0.08	Deferred
3. Activity as per Rule 5(3) of CAF Rules, 2018						
5(3)c	Construction of residential and official buildings for front line staff	1. Quarters/offices for forest guards/range officers	Number	205	3.285	Deferred
		2. Others	Number	27	0.205	Deferred
5(3)f	Casual engagement of local people or labours to assist regular staff or State Forest Department	1. Casual engagement of local people or labours to assist regular staff or State Forest Department	Number	875	0.028	Deferred
5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation	1. Internal/ Concurrent monitoring	Number	750	0.06	Approved
		2. Third Party monitoring and evaluation	Number	750	0.04	Approved
4. Activity as per Rule 6(a) of CAF Rules, 2018						
6(a)i	To offset incremental cost of CA/PCA at increased wage rate	1. To offset incremental cost of CA/PCA at increased wage rate	Block (ha.)	50	0.1	Deferred
6(a)ii	To offset incremental cost of CAT at increased wage rate	1. To offset incremental cost of CAT at increased wage rate	RMT	200	0.05	Deferred
6(a)iii	To offset incremental cost of IWMP at increased wage rate	1. To offset incremental cost of IWMP at increased wage rate	Number	100	0.05	Deferred
6(a)iv	For disbursement of salary and allowances State CAMPA Authority and staff	1. For disbursement of salary and allowances State CAMPA Authority and staff	Number	10	2	Approved
6(a)v	For disbursement of sitting fees and allowances to normalised list of members	1. For disbursement of sitting fees and allowances to normalised list of members	Number	4	0.02	Deferred
6(a)vi	Activities referred to in sub Rule (2) and (3) of Rule 5	1. Activities referred to in sub Rule (2) and (3) of Rule 5	Block (ha.)	10	0.11	Deferred
			Number	323	0.45	Deferred
5. Activity as per Rule 6(b) of CAF Rules, 2018						

CAF Act/rules	Activity	Sub- activities	Unit	Physical Target	Financial Target	Decision of EC
6(b)i	Management of office establishment State CAMPA CEO with detail	I. Management of office establishment State CAMPA CEO with detail	Number	20	0.5	Deferred
6(b)ii	Office equipment including computers and peripherals and its maintenance	I. Office equipment including computers and peripherals and its maintenance	Number	5	0.05	Deferred
6(b)iii	Hiring of staff cars for use only for CEO office	I. Hiring of staff cars for use only for CEO office	Number	5	0.4	Deferred
6(b)v	Other Contingencies for management of State Authority	I. Other Contingencies for management of State Authority	Number	10	0.02	Deferred
6(b)vi	Activities referred not in sub Rule (2) and (3) of Rule 5	I. Activities referred not in sub Rule (2) and (3) of Rule 5	Number	20	0.23	Deferred
Total Approved				Rs. 63.72 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 63.72 crore** for FY 2025-26.

AGENDA ITEM NO. 12

AGENDA ITEM NO. 12: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 HIMACHAL PRADESH STATE AUTHORITY

1. Date of Receipt : 25.03.2025
2. Date of approval of EC of State/UT : 07.02.2025
3. Date of approval of the Streeting Committee : 13.03.2025
4. Total Amount/Outlay (Crore) : Rs 267.65 crore
5. Funds status with the State/UT along with outlay proposed:

(Rs. in crore)

Sr. No	CAMPA Activity	Fund Available with the State/ UT	Outlay proposed	Percentage proposed w.r.t funds available with state	Remarks by National CAMPA
1	Mandatory Activity				
	CA/PCA/Additional CA	321.88	25		
	Catchment Area Treatment Plan	635.29	28		
	Integrated Wildlife Management Plan	147.52	30.65		
	Others	344.21	2		
2	Net Present Value	861.06	172	19.98%	The proposed outlay is 19.98% of the total NPV funds available with the State
3	Interest	277.47	10	3.60%	The proposed outlay is 3.60% of the interest funds available with the State
	Total	2587.43	267.65		

6 (i) Funds released by State Government during the FY

(Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Utilise % w.r.t. release	Utilise % w.r.t. approve
2019-20	156.906	145.82	0	88.48		60.68%
2020-21	158.385	158.385	150.99	119.48	79.13%	75.44%
2021-22	138.1	138.1	138.1	94.77	68.62%	68.62%
2022-23	215.94	190.23	140.01	97.01	69.29%	51.00%
2023-24	237.21	185.14	110	50.26	45.69%	27.15%
2024-25 (12/2024)	185.71	184.52	126	55.97	44.42%	30.33%

7. Status of Compensatory Afforestation (in Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023	Afforestation carried out in the State as per site specific scheme till closure of 2024-25	Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
31621	29569	886	93.52	2052

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2026-27
2052	886	800	366

9. Details of APO are as under;

(Amount Rs. in crore and Area in Ha.)

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin Target	
1 Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	890.767 Ha.	4.15	Approved
		ii. Nursery raising	2183924 Plants	8.21	Approved
		iii. New Plantation	886.5454 Ha.	5.98	Approved
		iv. Maintenance of existing/order plantation	8976.91 Ha.	6.66	Approved
		Catchment Area Treatment Plan			
		i. Watershed management			
		ii. Plantation to check erosion	520 Ha.	3.81	Approved
		iv. Maintenance of existing/order plantation	1771 Ha.	1.11	Approved
		v. Soil and moisture conservation works	C/dam c/walls, SMC works etc = 2581 No., Trenches = 74898 Rmt, Diversion drains = 240 Rmt, Silt Detention dam = 478 Rmt, Live hedge 19910 Rmt, Brushwood = 3488 Rmt, Gully Plugging = 297 No. Bio- Engineering works = 126 Ha. WHS / Ponds = 11 No. Land Slides & Slips, Stream bank Protection=782 Rmt	10.25	Approved
		vi. Research, Training & Capacity Building	-	0.7	Approved
		vii. Infrastructure Dev. & Forest Protection	C/o & R/o B/pillar = 1186 No. R/o Paths 19 No. C/o Fgd hut - 1No. C/o B.O. Qtr - 1 No. C/o T/hut = 1No. R/o of	3.29	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin Target	
			Buildings = 14 No., Fencing = 150 Rmt.		
		viii Others (Wild life activity / others activity)	Habitat Planation = 40 Ha. Computer=6 No. Printer, Scanner = 9 No. Photocopier=1 No. GPS=6 No., Camera = 5 No. UPS=7 No. Removal of Lantana=231 Ha., SSO=30 Ha. Distribution of plants = 2800 No. Purchase of new vehicle= 2 No. Eco-tourism activity = 2 No. Silt monitoring station=1 No.	4.62	Approved
		ix Raising of Nursery / Infrastructure	Raising of Plants = 1013054 No., Dev. Of Nury = 7 No.	4.22	Approved
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	Targets as per approved plans	30.65	Approved
		Any Other (Site Specific activities in accordance with FC proposal)			
		Soil and moisture conservation Plan	-	1.06	Approved
		Green Belt Plan	-	0.94	Approved
	2 Activity as per Rule 5 (2) of CAF Rules, 2018 (NPV)				
	5(2)b	AR			
		i. Advance soil work			
		ii New plantation	726 Ha	4.78	Approved
		iii Maintenance	-	3.33	Approved
		iv. Nursery raising	2981122 plants	8.74	Approved
	5(2)c	Silvicultural Operations	Ls	10.00	Deferred
	5(2)d	Protection of Plantation and forests			
		Protection of plantation and forest involving local community-based organization	2500 Ha.	5.00	Deferred
		i. C/o Boundary Pillars	Ls	8.00	Deferred
		ii. Patrolling (hiring of vehicle)	15 No.	0.66	Deferred
		Purchase of new vehicle	20 No.	3.00	Deferred
		Lantana Removal By CRS Method	973 Ha.	3.77	Deferred
		Fencing of forest areas	4129 Rmt	0.80	Deferred

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin Target	
		Rehabilitation of Encroachment area	LS	0.20	Deferred
	5(2)e	Pest and disease control in forests	41 Ha.	0.32	Deferred
	5(2)f	Forest fire prevention and control operation			
		i. Fire line (creation & maintenance)	115.8 km creation / 461.2 km maint of fire line	0.76	Approved
		ii. Fire watchers	68931 MD Fire Watchers & for fire protection & control measures in 2059 beat.	27.29	Approved
		Control Burning	11039 Ha.	0.88	Approved
		iii. Purchase of fire equipment	ls	0.32	Approved
		iv. Any other relevant activities	1 G/hut	0.15	Approved
		v. Awareness Campaigning	37 No.	0.16	Approved
		Water ponds	18 No.	0.17	Approved
		Hiring of vehicle	37 no.	0.48	Approved
	5(2)g	Soil and moisture conservation works			
		i. Dev. and Maint. of RRWH Structures in Forest Buildings	51 No.	1.00	Deferred
		ii. Dev. and Maint. of Natural Springs in Forest Areas	90 No.	0.93	Deferred
		iii. Dev. of Ponds/ Water Harvesting Structures	427 No. WHS / 35634 Rmt	10.97	Deferred
		iv. Soil Conservation Works	4372 No.	10.00	Deferred
		v. Development of Degraded Forest Areas	2500 Ha. New Plantation done through SHGs and 80 Ha. High density planation at Bankhandi	31.26	Deferred
	5(2)h	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna pertaining to	1 No. Butterfly Conservation area / 1 No. Identification of Damselfly Conservation Site and Management Plan, 1 No. Tazus Conservation area and protection Plan	0.64	Deferred
	5(2)k	Establishment and maintenance of animal rescue center a veterinary treatment facility for wild animals	1 No. C/o of animals rescue center, veterinary treatment for	13.21	Deferred

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin Target	
			wild animals 49 No.		
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	193 no. of solar light, induction cooker, solar geyser etc.	0.51	Deferred
3 Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment Maintenance of modern nurseries	-	5.10	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	Ls	0.2	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	-	
		iii. Others	219 No. GPS, Printer, WIFI, Computer, Binoculars, UPS Camera Geo tagging etc.	1.48	Deferred
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts.	Ls		
		i. Details of roads	171 No.	3.04	Deferred
		ii. Watch towers	2 No.		Deferred
		iv. Timber depot	1 No.		Deferred
	5(3)e	Construction of residential and official buildings for front line staff	34 No. Fgd Hut, 3 No. Gang hut 8 no. BO Qtrs 4 No. RO Res-offices	12.00	Deferred
	5(3)g	Survey and mapping for APO making/preparation	-	0.82	Deferred
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation	0	0	
		i. Independent concurrent monitoring	-	-	
		ii. Third party monitoring and evaluation	0	0.75	Approved
	5(3)i	Publicity cum awareness programme	0		
		i. Publicity for common people	-	0.46	Deferred
		ii. Training for staff	5day Trg.	0.5	Deferred
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	40000	0.27	Deferred
	5(3)k	Forest certification and development of certification standards by agency		0.05	Deferred
4 Activities as per Rule 6(a) of the CAF Rule, 2018 (Interest)			-	-	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	salary for persons deployed in CEO office	4.79	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	sitting fee for 6 nominated members of HP State Authority CAMPA	0.01	Deferred

S. No	CAF Act/ Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin Target	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Purchase of accessories for supporting forest administration	1.20	Deferred
5 Activity as per Rule 6(b) of CAF Rules, 2018					
	6(b)i	Management of office establishment State CAMPA CEO with details	0	1.00	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	1.00	Deferred
	6(b)iii	Hiring of staff cars for the use only for CEO office	0	1.00	Deferred
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	0	1.00	Deferred
		Total Approved		Rs. 143.35 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 143.35 crore** for FY 2025-26.

AGENDA ITEM NO. 13

AGENDA ITEM NO. 13: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 KERALA STATE AUTHORITY

1. Date of Receipt: 26.03.2025
2. Date of approval of EC of State/UT: 31.12. 2024
3. Date of approval of the Steering Committee: 16.01.2025
4. Total Amount/Outlay: Rs. 8.2703 Crore
5. Funds status with the State/UT along with Outlay proposed :

(Amount in Rs. Crore)

S. No	CAMPA	Fund Available with the State/UT	Outlay proposed	Remarks by National CAMPA
1.	Mandatory Activity	13.4825	2.7419	
	CA/PCA/Additional CA	13.48	2.7419	
	CAT Plan	0.0025	0.00	
	IWMP	0.00	0.00	
	Others	0.00	0.00	
2.	Net Present Value	20.86	4.1314	19.80 %
3.	Interest	14.04	1.397	9.95 %
4.	Other Components	7.57	0.00	

6. Funds released by State Government during the FY

(Amount in Rs. Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Utilization percent w.r.t. fund approved by NA	Utilization percent w.r.t. fund released by State Government
2018-19	7.96	7.96	7.84	98.49 %	98.49 %
2019-20	0.00	0.00	0.00	-	-
2020-21	15.79	15.79	10.88	68.90 %	68.90 %
2021-22	25.13	16.08	16.03	63.79 %	99.69 %
2022-23	17.26	8.50	8.24	47.74 %	96.94 %
2023-24	9.06	5.00	4.72	52.10 %	94.40 %
2024-25	8.93	8.92	6.17*	69.09 %	69.17 %

7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2024			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
60783.43	27.50	60755.93	60406.128	18.00	60388.128	208.70	99.39	159.102 Ha (208.70 Ha is proposed to be taken under CA during the FY 2024-25 from the total balance of 368.802 Ha)

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2027-28
368.802	208.70	107.20	51.902

9. Details of APO are as under:

(Amount in Rs. crore)

Sr.	Activities	Financial Target	Physical Target	Unit	Decision of EC
Site-specific activities as per Section 6(a) of the CAF Act, 2016					
1	Compensatory Afforestation				
	Plantation activities	1.4532	208.70	Block (ha.)	Approved
			1800	Number	Approved
	Post Plantation activities	1.2887	141.79	Block (ha.)	Approved
Activities as per Rule 5(2) of CAF Rules, 2018					
2	Purchase of equipments relevant to patrolling	0.12	LS	Number	Approved
3	Forest Fire Prevention and Control Operations				
	Fire lines (Fire line creation, Fire line maintenance)	0.9275	371	Linear (k.m.)	Approved
	Hiring of fire watchers	1.0839	12750	Man days	Approved
	Purchase of fire prevention/ fighting equipment(s)	0.1350	2700	Number	Approved
	Awareness campaign for fire prevention	0.0740	74	Number	Approved
4	Soil and Moisture Conservation Works				
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	0.44	88	Number	Deferred
	SMC structures (Ponds, Trenches, Check Dams, Spur, Retaining walls/ Breast wall, Others)	0.22	2200	Number	Deferred
5	Details of Rescue Centre/ Veterinary treatment facility for wildlife animals, Maintenance				
	Details of rescue centre/ veterinary treatment facility	0.3295	LS	Number	Deferred
6	Management of Biological Diversity and Biological Resource				
	Creation of seedstock/ orchards	0.03	0.1	Block (ha.)	Deferred
	Others	0.07	LS	Number	Deferred
Activities as per Rule 5(3) of CAF Rules, 2018					
7	Modern Nurseries/ Improvement of Nurseries				
	Detail estimate of nursery	0.07	LS	Number	Approved
	Others	0.3020	LS	Number	Approved
8	Promoting conservation, sustainable use and documentation of biological diversity				
	Documentation	0.0260	LS	Number	Deferred
	Conference/ workshop	0.0313	LS	Number	Deferred
9	Construction of residential and official buildings for front line staff				
	Quarters/ offices for forest guards/ range officers	0.0380	LS	Number	Deferred
10	Casual engagement of local people or labours to assist regular staff or State Forest				
	Casual engagement of local people or labours	0.0232	LS	Man days	Deferred
11	Production and distribution of quality planting material for Govt. land other than forest area				
	Production and distribution of quality planting material	0.2110	72000	Number	Deferred
Activities as per Rule 6(a) of CAF Rules, 2018					
12	To offset incremental cost of CA/PCA at increased wage rate	0.02	LS		Deferred
13	For disbursement of salary and allowances State CAMPA Authority and staff	0.47	LS		Approved
14	For disbursement of sitting fees and allowances to nominated list of members	0.01	LS		Deferred

Sr.	Activities	Financial Target	Physical Target	Unit	Decision of EC
15	Activities referred to on sub Rule (2) and (3) of Rule 5				Deferred
	a. Independent concurrent monitoring and Third party monitoring and evaluation	0.30	LS		Approved
	b. Purchase and maintenance of equipment of devices for communication, information and technology	0.1190	LS		Deferred
	c. Publicity cum awareness programme	0.3180	LS		Deferred
Activities as per Rule 6(b) of CAF Rules, 2018					
16	Management of office establishment State CAMPA CEO	0.05	LS		Deferred
17	Office equipment including computers and peripherals and its maintenance	0.09	LS		Deferred
18	Hiring of staff cars for use only for CEO office	0.01	LS		Deferred
19	Other contingencies for management of State Authority	0.01	LS		Deferred
Total Approved			Rs. 6.2243		

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 6.2243 crore for FY 2025-26.

AGENDA ITEM NO. 14

AGENDA ITEM NO. 14: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 SIKKIM STATE AUTHORITY

- | | |
|---|--------------------|
| 1. Date of Receipt | : 27.03.2025 |
| 2. Date of approval of EC of State/UT | : 16.12.2024 |
| 3. Date of approval of the Steering Committee | : 21-12-2024 |
| 4. Total Amount/Outlay | : Rs. 95.92 crore* |

*(excluding spillover and additional activities under section 6(A) of CAP Act 2014.)

5. Funds status with the State/UT along with outlay proposed:

(Rs. in crore)

Sl. No.	CAMPA Activity	Fund Available with the State/UT as on 01-04-2024	Outlay proposed during current FY	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	129.68	29.17	
	Catchment Area Treatment Plan	60.48	2.35	
	Integrated Wildlife Management Plan	29.25	18.10	
	Others	56.43	19.46	
2	Net Present Value	106.61	26.65	24.997 %
3	Interest	1.92	0.19	9.90 %
4	Other Components	0.00	0.00	
	Total	384.37	95.92	

- 6(i) Funds released by State Government during the FY

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilized by State Authority	Utilise % w.r.t. fund approved by NA	Utilise % w.r.t. fund released by Sate Govt.
2020-21	66.17	66.17	47.72	54.84	82.88 %	114.92 %
2021-22	73.15	73.15	70.00	70.00	95.69 %	100.00 %
2022-23	77.86	77.86	80.00	70.63	90.71 %	88.29 %
2023-24	79.95	79.95	79.95	47.22	59.06 %	59.06 %
2024-25	78.85	44.00	0.00	16.95	38.52 %	-

- (ii) Committed liabilities/Spill over activities/Works of previous years under CA & NPV till date.

CAMPA Activities	Details				Remarks
	Budget Provision	Total Approved APO 2024-25	Achievement 2024-25	Spill Over Liabilities of 2024-25	
CA	11.58	8.22	7.11	4.47	Committed liabilities/spillover activities of the year 2024-25 will be ascertained only after closing of the current financial year 2024-25
CAT	19.66	3.72	16.12	3.54	
IWMP	3.15	3.68	2.00	1.15	
NPV	15.09	21.48	12.27	2.82	
Interest	28.03	5.71	24.92	3.11	
Others (BC Plan)	2.42	1.19	0.65	1.77	
Total	79.93	44.00	63.06	16.87	

* Provision made in 2024-25. Details to be filled up in Annexure IV

7. Status of Compensatory Afforestation

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 13-12-2024			Afforestation carried out in the State as per site specific scheme till closure of 2023-24			Afforestation to be carried out during 2025-26	Afforestation carried out mandated percentage	Total balance upto 2026-27
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)			
5681.89	0	5681.89	5430.78	0	5430.78	234.91	95.58	

8. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2025-26	2026-27	2027-28
	234.91	200.82	0

9. Details of APO 2025-26 for State Authority, CAMPA

(Amount in Crore)

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC	
			Phy Target	Fin Target		
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities	Compensatory Afforestation				
		iii	Maintenance of existing / older plantation	863.98	3.97	Approved
		iv	New plantation	234.91	25.20	Approved
		v	Spill over work/committed liabilities	-	1.20	Approved
		Catchment Area Treatment Plan				
		1	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	As per programme	2.35	Approved
		2	Spill over work/committed liabilities	-	0.57	Approved
		Integrated Wildlife Management Plan (IWMP)				
		1	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuii RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	As per programme	0.38	Approved
	3	Diversion of 18,098 ha. of forest land for construction / improvement of road from Dokala, PT 3777 to bp 10, op track to nh sl specification in pangolakha wildlife sanctuary by 130 rcc, BRO (GREF)	As per programme	4.25	Approved	
	4	Diversion of 3.12 ha (1.04 ha. of wls + 2.08 ha. of	As per programme	0.24	Approved	

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy Target	Fin Target	
		khasma) of forest land for laying of 132 kv D/C Dikchupool - Perbing transmission line in Fambonglho Wildlife Sanctuary			
	2	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	As per programme	0.87	Approved
	5	Diversion of 119.92 ha. of forest land for construction of rehabilitation and upgrading to 2 lane with paved shoulders configuration of section from rolep to menla section of NH-717 b in East district of Sikkim by NHIDCL.	As per programme	10.08	Approved
	6	Diversion of 8.3801 ha. of forest land for laying of 132 kv d/c dikchupool to perbing tl under comprehensive scheme for strengthening of transmission & distribution system in Sikkim in Gangtok district of Sikkim by Energy & Power department, govt. of Sikkim	As per programme	0.34	Approved
	7	Diversion of 7.6195 ha. of forest land for laying of 220 kv DC Dikchu to Singhik transmission line under North and East district of Sikkim by Energy & Power Department, Govt. of Sikkim.	As per programme	1.95	Approved
	8	Spill over work/committed liabilities		0.13	Approved
	Any Other (Site specific activities in accordance with FC proposal)				
	1	Diversion of 19.36 Ha. of forest land for construction of ITBP Phse II road from Muguthang to 20R Link Point under Lachen (T) Range in Mangan district of Sikkim by CPWD	As per programme	12.29	Approved
	2	Diversion of 119.92 ha. of forest land for construction of rehabilitation and upgrading to 2 lane with paved shoulders	As per programme	7.02	Approved

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy Target	Fin Target	
		configuration of section from Rolep to Menla Section of NH-717 B in East district of Sikkim by NHIDCL.			
	3	Diversion of 1.0935 ha. of forest land for construction of Kissan Bazar-cum-Car Parking Plaza at Gyalshing in Gyalshing district of Sikkim by Urban Development & Housing Department, Govt. of Sikkim	As per programme	0.16	Approved
	4	Spill over work/committed liabilities	-	0.0050	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)b	Artificial Regeneration			
		i Artificial Regeneration (Creation)	200.00	1.37	Approved
		ii Maintenance	200	0.35	Approved
		iii Maintenance of nursery for production of seedlings for Artificial Regeneration	-	0.20	Approved
		iv Avenue Plantation with bamboo basket	20	0.21	Approved
		v Maintenance	20	0.02	Approved
		vi "Mero Rukh Mero Santati" plantation and programme		0.50	Approved
		vii Mulberry plantation	10	0.18	Approved
		viii Intensive roadside plantation under "Mero Bato Mero Bot" initiative	10	1.51	Approved
	5(2)c	Silvicultural operations in forests			
		i Thinning of exotic <i>Cryptomeria japonica</i> trees	-	0.20	Deferred
		ii Thinning of small bamboos in Barsey, Soreng District	-	0.25	Deferred
		iii Thinning of bamboo thickets in Yambong, Bakhim, Sachen, Tsoka, Dhupi & Kasturi at KNP	-	0.25	Deferred
	5(2)d	Protection of plantations and forests			
		i Construction of Dry Stone Wall Fencing	2 Km	0.30	Deferred
			8 Km	0.94	Deferred
		ii Vegetative fencing under Soreng SF	15 Km	0.12	Deferred
		iii Chain link fencing at Pentong RF, Mangan district	-	0.10	Deferred
	5(2)e	Pest & disease control in forest			
		i Removal of Invasive Alien species by mechanical means and replacement with		0.10	Deferred

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy Target	Fin Target	
		wild edible fruit tree species at Bulbuley RF			
		Forest fire prevention & control operations			
	5(2)f	i Forest Fire Management and Mitigation measures		0.20	Approved
		ii Ground water recharge and fire fighting through Water Harvesting structures in drought prone areas		0.05	Deferred
	5(2)g	Soil and Moisture Conservation in forests			
	i	SMC works within forest areas		0.16	Deferred
	ii	Broom Grass Plantation		0.08	Deferred
	iii	Construction of Catch Water Drain in different locations for soil conservation and protection of forests		0.29	Deferred
	iv	Construction of CCM Wall in land slide in forest areas		0.53	Deferred
	v	Construction of Sausage Wall/Crate Wall in land slide areas		0.30	Deferred
	vi	Construction of DRSM Wall in land slide areas		0.20	Deferred
	5(2)k	Establishment, operation & maintenance of animal rescue centre and veterinary treatment facilities for wild animals			
	(a)	Maintenance of animal rescue Centre at Bulbuley		0.20	Deferred
	(b)	Veterinary treatment of wild animals		0.05	Deferred
	5(2)m	Management of biological diversity and biological resource			
	i	Plantation (introduction) of Agarwood (Aquilaria malaccensis) species at suitable location in Sikkim		0.10	Not Approved
	ii	Development of eco-trails	10.00	0.50	Not Approved
	iii	Conservation & upgradation activities of Grooves at Zoom RF, Soreng District	-	0.50	Not Approved
	iv	Educational/Recreational activities at Chakung area, Soreng District	-	1.50	Not Approved
	v	Reclamation of degraded forest into nature park at Lingkhintuar, Teesta River bank, Namchi district	-	0.30	Not Approved
	vi	Development of Kalikhola area for promotion of ecotourism at Lower Sudunglakha, Pakyong district	-	0.40	Not Approved

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC	
			Phy Target	Fin Target		
		vii	Construction of Tungkyong Bio diversity Heritage Park, Dzongu	-	0.70	Not Approved
		viii	Upgradation of Lingdem Hotspring Bio Diversity Park, Upper Dzongu	-	0.60	Not Approved
		ix	Conservation & Rejuvenation of Tingchim Lake, Upper Dzongu	-	0.60	Not Approved
		x	Upgradation of Saramsa Garden, Ranipool	-	0.30	Not Approved
		xi	Development of Botanical park at Tenjay, Mangshila, Mangan	-	0.40	Not Approved
		xii	Development of AR/VR based eco-tourism and biodiversity experience centre at Bulbulay, Gangtok District	-	0.30	Not Approved
		xiii	Development of Bio-diversity Park at Rangpo near Atal Setu	-	0.20	Not Approved
		xiv	Protection & Management of Barsey Rhododendron Sanctuary	-	0.44	Not Approved
		xv	Biodiversity Park at RDD Dara, Pakyong District	-	0.50	Not Approved
		xvi	Biodiversity Park at Pentok, Mangan	-	0.70	Not Approved
		xvii	Development of ecotourism around Lingzya waterfall area	-	0.35	Not Approved
		xviii	Spill over work/committed liabilities	-	1.01	Approved
3	Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment, maintenance of modern nurseries				
		i	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	-	0.20	Approved
		ii	Species recovery through development of quality planting material	-	0.10	Approved
	5 (3)c		Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.	-	0.20	Deferred
	5(3)e	i	Construction/upgradation of residential quarters/barrack of Head Forest	-	1.00	Deferred

Sl. No.	CAF Act/Rules	Activity		Proposed Outlay		Decision of EC
				Phy Target	Fin Target	
			Guard/Forest Guard and official building in forests for frontline staff up the rank of Range officers.			
	5(3)d	ii	Construction, upgradation & maintenance of inspection paths	-	0.66	Deferred
		iii	Forest roads in forest area (Bulbuley RF)	-	0.30	Deferred
		iv	Construction of log bridges for patrolling in WLS	-	0.20	Deferred
		i	Upgradation & maintenance of Watch Tower at Chewabhanjyang, Upper Bhareng, Barsey Hilltop at Barsey	-	0.30	Deferred
		ii	Protection of forest land from erosion by river at Bharikhola timber depot, Namchi District	-	0.30	Deferred
		iii	Creation and development of by products using driftwood and other wastewood materials	-	0.20	Deferred
	5(3)f		Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.	-	0.10	Deferred
	5(3)h		Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.	-	0.50	Approved
	5(3)i		Advertisement / awareness / IEC / publication / conference under State Authority	-	0.20	Deferred
	5(3)g		Demarcation of boundary for protection from encroachment in Wildlife Sanctuaries in Sikkim	-	2.00	Deferred
			Demarcation of boundary for protection from encroachment in Khangchendzonga National Park (Gyalshing & Mangan District)	-	1.00	Deferred
	5(3)g		Demarcation of boundary for protection from encroachment in Forest areas (RF/Khasmal/Gaucharan)	-	2.33	Deferred
			Spill over work/committed liabilities	-	1.03	Approved
4 Activities as per Rule 6(a) of the CAF Rule, 2018						

Sl. No.	CAF Act/Rules	Activity	Proposed Outlay		Decision of EC
			Phy Target	Fin Target	
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & Staff.		0.12	Approved
	6(b)i	i	Management of office establishment:-		
		ii	Maintenance/strengthening of office of the State Authority	0.05	Deferred
	6(b)iv		Hiring of staff cars for the use of the officers and officials of the State Authority	0.01	Deferred
	6(b)v	Other contingencies for management of State Authority			
		i	POL/HSD and maintenance of vehicles & machineries of state authority offices	0.02	Deferred
		Total Approved		Rs. 74.56 crore*	

Additional activities under APO 2025-26 of State Authority, CAMPA (Sikkim)

A. ACTIVITIES PROPOSED FOR RESTORATION OF FLASHFLOOD / LANDSLIDE AFFECTED FOREST AREAS (2025-26) UNDER OTHERS COMPONENT OF MANDATORY ACTIVITIES.

Object head	Name of activities	Unit	Phy. Target	Rate (SoR) 2023	Fin. Target (Rs. in crore)	Remarks
1	RESTORATION OF FLASHFLOOD / LANDSLIDE AFFECTED FOREST AREAS					
Others, section 6(a) of CAF act 2016	Plantation of soil binding riparian species	Ha.	50	86,057	0.4303	Approved
	Construction of Catch Water Drain in different locations for soil conservation and protection of forests	cum	1000	5,838	0.5838	Approved
	Construction of CCM Wall in land slide in forest areas	cum	1000	10,642	1.0642	Approved
	Construction of Sausage Wall/Crate Wall in land slide areas	cum	4000	5,962	2.3848	Approved
	Construction of DRSM Wall in land slide areas	cum	4000	3,976	1.5904	Approved
	Bio civil restoration using Geo-matting and hydroseeding techniques etc. for stabilization of land slip areas	Lumpsum	100.00	-	1.00	Approved
	Dry stone wall	km	25	11,77,400	2.9435	Approved
	Total (A)				9.9970	

AGENDA ITEM NO. 15

AGENDA ITEM NO. 15: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 CHHATTISGARH STATE AUTHORITY

1. Date of Receipt : 28.03.2025
2. Date of approval of Executive Committee (EC) of State : 11.12.2024
3. Date of approval of the Steering Committee (SC) : 05.02.2025
4. Total Amount/Outlay : Rs. 694.184 crore
5. Funds status with the State/UT along with outlay proposed

(Rs in Crore)

S. No	CAMPA Activity	Fund available with the State/UT as on 01.03.2025	Outlay proposed during current FY	Spill over proposed for FY 2023-24	Remark by National Authority (excluding Spill over for FY 2023-24)
1.	Mandatory Activity				
	CA/PCA/Additional CA	1487.16	238.059	-	-
	Catchment Area Treatment Plan	22.06	8.741	-	-
	Integrated Wildlife Management Plan	323.08	95.619	-	-
	Others	191.37	54.382	-	-
2.	Net Present Value	696.67	111.523	43.83	16 %
3.	Interest	1654.93	185.860	-	11.23 %
4.	Other Components	-	-	-	-
	Total	4375.27	694.184	43.83	

6. (i) Funds released by State Government during the FY

(Rs.in crore)

Year	Total outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilized by State Authority	Utilisation percentage w.r.t. approved by National Authority	Utilisation percentage w.r.t. fund released by State Government
2018-19	673.29	673.29	-	283.64	42.12 %	-
2019-20	692.03	692.03	500.00	429.21	62.02 %	85.84 %
2020-21	1213.79	1213.79	700.00	651.64	53.68 %	93.09 %
2021-22	1391.62	1391.62	700.00	855.55	61.47 %	122.22 %
2022-23	688.46	688.46	1000.00	895.59	130.08 %	89.55 %
2023-24	471.21	471.21	1000.00	884.24	187.65 %	88.42 %
2024-25	737.08	401.69	500.00	300.84	74.89 %	60.16 %

- (ii) Committed liabilities/Spillover activities/works of previous years under CA & NPV till date

CAMPA Activities	Details	Amount (in crore)
CA and Other Mandatory Works	Creation of CA Plantation (2 nd year)	54.420
	Maintenance of CA Plantation (3 rd Year to 10th Year)	12.713
	Creation of Gap Plantation (2 nd Year)	0.349
	Maintenance of Gap Plantation (Under Catchment Area Treatment Plan) (3 rd & 7th Year)	0.537
	Maintenance of Integrated wildlife Management Plan (2nd Year)	1.426
	Maintenance of Committed liabilities-Integrated wildlife Management Plan (3rd to 7th Year)	0.273
	Creation of Plantation below Transmission Line (2nd Year)	0.828
	Maintenance of Plantation below Transmission Line (4th, 6th 7th & 8th Year)	1.009

	Maintenance of Safety Zone -2nd Year	0.278
	Maintenance of Safety Zone -4th to 8th Year	0.110
	Maintenance of - Soil & water conservation - 4th Year	0.110
NPV	Maintenance of Old NPV Plantation (3rd to 5th year)	22.052
	Maintenance of Soil & Moisture conservation works of previous APO 2023-24	18.000
	Upgradation/Maintenance of Hi-Tech Barrier	0.760
	Strengthening of Existing Hi-Tech Nurseries	9.400
Interest	-	-
Total		122.266

7. Status of Compensatory Afforestation

(Area in ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act,1980 till 31.03.2025			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA+ACA)	(CA+ACA+PCA)	(CA)	(PCA+ACA)	(CA+ACA+PCA)	(CA+ACA+PCA)	(CA+ACA+PCA)	(CA+ACA+PCA)
65719.846	6128.247	71848.093	55284.154	2598.491	57228.645	4217.059	86.43	9748.389

8. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2026-27	2027-28	2028-29
9748.389	5000	4000	748.389

9. Details of APO are as under;

(Rs. in crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1.	Mandatory Activity				
	CAF Act 2016	Compensatory Afforestation			
		i. Advance soil work	3313.499 Ha.	146.565	Approved
		ii. Nursery raising			
		iii. Creation of CA Plantation (2ndyear)	2552.144 Ha.	54.420	Approved
		iv. Maintenance of CA Plantation (3rd Year to 10th Year)	12560.589 Ha.	12.713	Approved
		Penal Compensatory Afforestation			
		i. Advance soil work	903.560 Ha.	24.361	Approved
		ii. Nursery raising			
		Catchment Area Treatment Plan			
		i. Watershed management	12 Works	7.855	Approved
		ii. Plantation to check erosion			
		iii. Creation of Gap Plantation (2nd Year)	100 Ha.	0.349	Approved
		iv. Maintenance of Gap Plantation (Under Catchment Area Treatment Plan) (3rd & 7th Year)	233 Ha.	0.537	Approved
		Integrated wildlife Management plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	430 Works	93.920	Approved
		ii. Weed removal			
		iii. Human wildlife Conflict management			

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		iv. Maintenance of Integrated wildlife Management Plan (2nd Year)	1476 Works	1.426	Approved
		v. Maintenance of Committed liabilities-Integrated wildlife Management Plan (3rd to 7th Year)	3504 Works	0.273	Approved
		Any Other Mandatory Works			
		Plantation below Transmission Line (1st Year) Site Preparation	229 Ha.	3.391	Approved
		Creation of Plantation below Transmission Line (2nd Year)	84 Ha.	0.828	Approved
		Maintenance of Plantation below Transmission Line (4th, 6th 7th & 8th Year)	319 Ha.	1.009	Approved
		Creation of Safety Zone (1st Year) Site Preparation	112 Works	8.297	Approved
		Maintenance of Safety Zone -2nd Year	35 Works	0.278	Approved
		Maintenance of Safety Zone -4th to 8th Year	93Works	0.110	Approved
		Soil & water conservation (1st Year) Site Preparation	5 Division	10.924	Approved
	CAF Act 2016	Soil & water conservation - Parsa Open Cost Mining	1001.630 ha.	25.000	Approved
		Maintenance of - Soil & water conservation - 4th Year	300 Ha.	0.110	Approved
		Avi-fauna plan	46 Works	4.002	Approved
		Other works Gap Plantation/Green Belt Plantation (1st Year) Site Preparation	15.50 Ha.	0.433	Approved
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)b	AR			
		i. Maintenance of old NPV 3rd to 5th year	36192.298 Ha.	22.052	Approved
	5(2)g	Soil and moisture conservation works			
		Maintenance of Soil & Moisture conservation works of previous APO 2023-24	360 Streams	18.000	Deferred
	5(2)h	Voluntary relocation of villages from protected areas			
		i. Name of the village (Achanakmar Tiger Reserve)	3 Villages	16.000	Deferred
		ii. Population			
		iii. No. of eligible families willing			
		iv. Availability of Land for relocation (mention in annexure)			
	5(2)i	Improvement of wildlife habitat, Protection			
		i. Human wildlife conflict management (Wildlife habitat improvements other works (Territorial and wildlife protected areas))	All Divisions	11.289	Deferred
		ii. Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, poaching, encroachment, illegal mining, illegal transportation of forest produce	290 Nos, vehicles	12.006	Deferred
		iii. Creation of Van Vigyan Kendra Bastar	1 No.	2.010	Deferred
3. Activity as per Rule 5(3) of CAF Rules, 2018					
	5(3)a	Establishment, Maintenance of modern nurseries			
		i. Strenghtening of Existing Hi-Tech Nurseries	24 No.	9.400	Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)			
		i. Upgradation/Maintenance of Hi-Tech Barrier	76 No.	0.760	Deferred
		i. Development of staff amenities	42 Division	10.000	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
	5(3)f	Casual engagement of local villagers to assist regular staff of State Forest Department for protection of forest and wildlife	42 Divisions/ 10 labour each Division	7.006	Deferred
	5(3)i	Publicity cum awareness programmes			
	i.	Capacity Building/ Workshop/ awareness programme	All Ranges	1.000	Deferred
	ii.	Publicity and exhibition	All Divisions	0.500	Deferred
	iii.	Monitoring & Evaluation (External)	42 Divisions	1.500	
4. Activities as per Rule 6(a) of CAF Rules, 2018					
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	43 Staff	5.440	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	For one year	0.025	Deferred
	6(a)vi	Activities referred to in sub rule- (2) and (3) of Rule 5			
	i.	Soil & Moisture Conservation works	169 Streams	129.314	Deferred
	ii.	Salary and other Expenditure for staff of Regional Office (MoEF & CC)	As per requirement	0.220	Deferred
5. Activities as per Rule 6(b) of CAF Rules, 2018					
	6(b)i	Management of office establishment State CAMPA CEO with detail	For one year	0.605	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance	For one year	0.297	Deferred
	6(b)iii	Hiring of staff cars for the use only for CEO office	07 Vehicle	0.825	Deferred
	6(b)iv	Other contingencies for management of State Authority	For one year	0.605	Deferred
	6(b)v	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO			
	i.	Fire Watcher (Fire Protection during fire Season 15 Feb. To 15 June by Engagement of local villager as Fire Watcher)	4129 Fire watchers	18.539	Deferred
	ii.	Construction of Munara inside Forest Areas (CGRVN)	490 No.	0.629	Deferred
	iii.	Solar high Mast light in sensitive Forest areas	78 No.	4.614	Deferred
	iv.	Conservation & Protection of Sacred Woodland inside forest areas	49 No.	2.450	Deferred
	v.	Covering Open Wells around forest areas for safety of wildlife	1040 wells (10788 Rm.)	3.452	Deferred
	vi.	Running expenditure for Geomatic Centers	6 Circles	0.400	Deferred
	vii.	Wildlife Rescue Equipments (Polycarbonate shield, reflective jacket, handheld torch, walkie-talkie, trap cage, bait cage, throw net, extendable ladder, gloves, traffic cones, megaphone, Binoculars etc.)	36 Divisions	2.190	Deferred
	viii.	Wildlife protection Equipment (Smart Stick)	1000 No.	2.900	Deferred
	ix.	Forest protection Equipment (Polycarbonate Stick)	4000 No.	0.276	Deferred
	x.	Development of Integrated Geo-spatial Solutions	1 work	10.000	Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
		xi. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Korea Forest Division.	1 Work	0.030	Deferred
		xii. Study on NTFP collection from Forest & Wildlife areas with its correlation with Forest Fire in Manendragarh Forest Division.	1 Work	0.030	Deferred
		xiii. Human Elephant Conflict - Land use Land Change pattern, Biodiversity and food availability at Central Eastern landscape of Chhattisgarh	1 Work	0.040	Deferred
		xiv. Survey based planning for ARPA River Rejuvenation by Indian Institute of Technology Bhilai, Chhattisgarh (Bilaspur & Gaurela-Pendra-Marwahi District)	1 Work	2.600	Deferred
		xv. Study on Habitat Utilization by Wild Ungulates in selected grasslands of Guru-Ghasidas Tiger Reserve	1 Work	0.060	Deferred
		xvi. Running expenditure of CAMPA vehicles	02 Vehicle	0.044	Deferred
		xvii. Audit & Accounts (Hiring of Consultant for Account preparation)	For one year	0.275	Deferred
		Total Approved	Rs.433.69 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 433.69 crore for FY 2025-26

AGENDA ITEM NO. 16

AGENDA ITEM NO. 16: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MADHYA PRADESH STATE AUTHORITY

- | | |
|--|---------------------|
| 1. Date of Receipt | : 02.04.2025 |
| 2. Date of approval of Executive Committee (EC) of State | : 13.02.2025 |
| 3. Date of approval of the Steering Committee (SC) | : 17.03.2025 |
| 4. Total Amount/Outlay | : Rs. 1478.38 Crore |
| 5. Funds status with the State/UT along with outlay proposed | |

(Rs in Crore)

S. No	CAMPA Activity	Amount received by the State Govt. as on 01.04.2024	Amount transferred to state govt. for the period 01.04.24 to 31.12.2024	Expenditure Up to 31.03.2025	Fund available with State/UT as on 31.12.2024	Outlay proposed during current FY	Remarks by NCAMPA
1.	Mandatory Activity						
	CA/PCA/Additional CA	1730.92	125.50	140.88	1715.54	306.75	
	Catchment Area Treatment Plan	185.39	8.17	40.32	153.24	32.92	
	Integrated Wildlife Management Plan	249.14	19.70	13.14	255.70	37.27	
2.	Net Present Value	4899.45	375.38	1047.87	4226.96	1063.77	25.17% of the State funds available
3.	Interest	418.12	0.00	3.46	414.66	37.67	9.08% of the State funds available
4.	Other Components	535.64	14.76	0.00	550.40	0.00	
	Total	8018.66	543.51	1245.67	7316.50	1478.38	

6. Funds released by State Government during the FY

(Rs.in Crores)

Year	Total outlay of the APO	APO approved by National Authority during current FY	Fund released by State Government	Fund utilized by State Authority	Utilization percent with respect to fund approved by NA	Utilization percent with respect to fund released by State Government	Remarks
2018-19	415.90	383.67	272.36	287.67	74.98 %	105.62 %	
2019-20	456.09	456.09	453.50	343.06	75.22 %	75.65 %	
2020-21	860.93	860.93	500.00	475.65	55.25 %	95.13 %	
2021-22	776.97	713.46	616.88	561.18	78.66 %	90.97 %	
2022-23	996.32	889.84	856.04	729.38	81.97 %	85.20 %	
2023-24	1122.50	1070.60	959.24	937.52	87.57 %	97.74 %	
2024-25	1533.78	1396.91	1390.59	1245.67	89.17 %	89.58 %	APO approved for 2024-25 is Rs. 1398.42 crore

(ii) Committed liabilities/Spillover activities/works of previous years under CA&NPV till date

(Rs.in Crore)

CAMPA Activities	Details	Amount
CA	Pending Payment of advance work of year 2024-25	25.00
NPV		85.00
Total		110.00

7. Status of Compensatory Afforestation

Area in Ha

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated (percentage) %	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
254243.29	1024.01	255267.30	236237.73	849.38	237087.11	8706.11	92.88	9474.08

8. Balance afforestation status

Balance Afforestation required as per FCA act (in ha.)	Balance Afforestation to be completed in financial year (in Ha)		
	2026-27	2027-28	2028-29
9474.08	3000	3000	3474.08

9. Details of APO are as under (APO) 2025-26

(Rs. in Crore and area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation			
		i. Advance soil work	8706.11	178.11	Approved
		Survey Demarcation work for New CA under Power grid sekar, Hydroelectric & Subansiri Projects	12840	8.00	Approved
		iii. New plantation	4466.30	32.75	Approved
		iv. Maintenance of existing/old plantation	31062.33	87.89	Approved
		Catchment Area Treatment Plan			
		i. Watershed management	150615	32.92	Approved
		Integrated wildlife Management Plan			
		v. Habitat management for flora and fauna	LS	37.27	Approved
		(Food/cover/water management)			
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)b	AR			
		i. Advance soil work	31692	332.71	Approved
		ii. New plantation	44655	116.98	Approved
		iii. Maintenance	183001	166.01	Approved

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
	5(2)d	Protection of Plantations and forests			
		i. Demarcation of forest boundary (construction of boundary pillars)	No 22908	15.15	Deferred
		ii. Patrolling (hiring of vehicle)	No 594	38.61	Deferred
		iii. Purchase of equipment relevant to patrolling vehicle (Multi utility Vehicle Purchase)	100 (Approx)	10.00	Deferred
	5(2)e	Pest and disease control in forests	As Per APO	1.15	Deferred
	5(2)f	Forest fire prevention and control operations	-	-	
		i. Fire line (creation & maintenance)	139364 km	18.90	Approved
		ii. Fire watchers	4730 Nos.	9.07	Approved
		iii. Purchase of fire equipment (Body warn Camera & Maintainance of Revolver and kartoos)	As Per APO	0.60	Approved
		iv. Any other relevant activities-watch towers	21 Nos	1.78	Approved
		iv. Fire training	LS	0.30	Approved
		vii. Solar power plants	742 KW on Grid	9.04	Approved
	5(2)g	Soil and moisture conservation works			
		1. Lidar Technology-Dhar	LS	3.00	Deferred
		2. Soil and Moisture Conservation-Micro water management – Indore, North Betul, Anupur, Satna, Morena, Singrauli	-		
		(i) loose boulder gully plugging	-	17.52	Deferred
		(ii) loose boulder check dam	-		Deferred
		(iii) Earthen check dam	-		Deferred
		(iv) Percolation tank	-		Deferred
		(v) Pond construction	-		Deferred
		(vi) Training	-		Deferred
		(vii) Entry Point activity for JFMCs	-		Deferred
		(viii) Other works	-		Deferred
		(ix) I year & II year maintenance	-		Deferred
	5(2)h	Voluntary relocation of villages from protected areas			
		Vee. Durgavati Tiger Reserve, Sagar (Rs 86.25)	575 Families	151.80	Deferred
		Ratapani Tiger Reserve, Obedullganj (Rs 16.05)	107 Families		Deferred
		Bandhavgarh Tiger Reserve, Umariya (Rs 49.50)	330 Families		Deferred
	5(2)i	Improvement of wildlife habitat			
		I. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management	as per APO		Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
		(i) Within PA (ii) outside PA a. Weed removal	LS LS 20599	5.38 5.00 17.37	
		iii. Other relevant activities			
		a. Maintenance & improvement of forest road	As Per APO	11.79	Deferred
		b. Fencing work and cattle proof wall construction	As Per APO	18.85	
		c. Management of wild elephant	As Per APO	3.10	
		d. Prey-base supplementation	As Per APO	1.00	
	5(2)k	Establishment and maintenance of animal rescue center and veterinary treatment facilities for wild animals			
		(ii) Rescue instrument arrangement for wild animal	As Per APO	1.00	Deferred
	5(2)m	Management of biological diversity and biological resource			
		i. Establishment of Bio-diversity Park in Satna	30	2.00	Deferred
3. Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment, Maintenance of modern nurseries			
		ii. Infrastructure development in Nurseries	As Per APO	24.11	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (details of equipment & devices)			
		i. Wireless	As Per APO	2.50	Deferred
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	LS	4.13	Deferred
		iv. Timber depot	-	-	
		b. Forest fire protection	-	0.50	Deferred
		c. Solar system	-	0.62	Deferred
		d. Drinking water	-	0.79	Deferred
		e. construction of residential and official buildings, toilets, etc	as per APO	8.69	Deferred
	5(3)e	Construction of residential and office buildings for front line staff			Deferred

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
		Forest Guard quarter	151	37.32	
		RO Office	42		
		RO Quarter			
		Line Quarter			
	5(3)f	Casual engagement of local people or labors to assist regular staff of State Forest Department	LS	20.00	Deferred
	5(3)h	Independent concurrent monitoring and third party monitoring and evaluation			
		ii. Third party monitoring and evaluation	LS	1.00	Approved
	5(3)i	Publicity cum awareness programmes	-	-	
		i. Anubhuti etc.	As per APO	6.00	Deferred
4. Activities as per Rule6(a) of CAF Rules,2018					
	6(a)ii	To offset increment cost of CAT at increased wage rate.	LS	0.76	Deferred
	6(a)iv	For disbursement of salary and allowances of State CAMPA Authority & staff	LS	5.21	Approved
		Smart Phones for front line staff	5500	11.00	Deferred
		Purchase of network device Office networking	LS	2.00	Deferred
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.69	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.37	Deferred
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.18	Deferred
	6(b)v	Other contingencies for management of State Authority		0.29	Deferred
	6(b)vi	Purchase of customized vehicles for translocation of wild animals.			
		Sanskritik Van	LS	12.00	Deferred
		Forest School & SFRI Equipment		2.22	Deferred
		Requirement of Forest Management Certification under the IPWCS		2.95	Deferred
		Total Approved		Rs. 1038.54 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 1038.54 crore** for FY 2025-26

AGENDA ITEM NO. 17

AGENDA ITEM NO. 17: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 RAJASTHAN STATE AUTHORITY

- | | |
|---|-------------------|
| 1. Date of Receipt | :16.04.2025 |
| 2. Date of approval of the Executive Committee of the State | :10.02.2025 |
| 3. Date of approval of the Steering Committee of the State | :04.04.2025 |
| 4. Total Amount/Outlay Proposed | :Rs. 270.65 Crore |
| 5. Funds Status with the State along with outlay proposed: | |

(Rs. in crores)

Sr. No.	CAMPA Activity	Funds Available with the State/UT (As on 31.03.2025)	Outlay proposed	Remarks
1	Mandatory Activity			
	CA/PCA/Additional CA	263.69	71.91	
	Catchment Area Treatment Plan	91.53	13.28	
	Integrated Wildlife Management Plan	105.65	29.00	
	Other		6.14	
2	Net Present Value	475.94	109.63	23.03%
3	Interest	386.12	33.79	8.75%
4	Other Components	127.82	6.91	
	Total	1450.75	270.656	

6. Funds released by State Government during the FY:

(Rs. in crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Funds Released by State Government	Fund Utilised by State Authority
2018-19	205.67	205.67	169.24	132.82
2019-20	267.69	265.39	100.00	80.10
2020-21	280.7	280.70	250.00	186.45
2021-22	287.58	286.70	203.18	182.12
2022-23	255.88	249.19	230.88	209.05
2023-24	298.57	286.49	262.00	242.35
2024-25	306.28	198.44	178.13	124.68

7. Status of compensatory Afforestation:

(Area in Ha)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31-03-2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
45475.924	7090.08	52566.004	40376.74	1078.82	41455.56	2232.07	78.86	8878.37

8. Balance Afforestation Status:

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in Financial Year (in ha.)		
	2025-26	2026-27	2027-28
8878.37	2232.07	3323.15	3323.15

9. Details of APO are as under:

(Amount Rs. in crore and Area in Ha.)

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
		Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		COMPENSATORY AFFORESTATION:						
1	Mandatory activities	CA on allotted Non-Forest Land for Compensatory Afforestation (CA-NFL)	i) New Advance Action	Ha.	1.26749	155.6267	1.972557	Approved
			ii) Planting Year (1st year)	Ha.	1.41107	381.5254	5.383599	Approved
			iii) Committed (2nd year)	Ha.	0.52926	627.55	3.321391	Approved
			iv) Committed (3rd year)	Ha.	0.17339	457.999	0.794143	Approved
			v) Committed (4th year)	Ha.	0.03263	116.985	0.038177	Approved
			vi) Committed (5th year)	Ha.	0.03382	243.922	0.082505	Approved
			vii) Committed (6th year)	Ha.	0.03501	1054.026	0.369063	Approved
			viii) Committed (7th year)	Ha.	0.03501	747.745	0.26182	Approved
			ix) Committed (8th year)	Ha.	0.03501	696.8785	0.244009	Approved
			x) Committed (9th year)	Ha.	0.03501	1118.64	0.391687	Approved
			xi) Committed (10th year)	Ha.	0.03501	1514.035	0.530133	Approved
			xii) Committed (11th year)	Ha.	0.03501	1818.713	0.636815	Approved
			xiii) Committed (12th year)	Ha.	0.03501	342.05	0.119767	Approved
		CA on Degraded Forest Land for Compensatory Afforestation (CA-DFL)	i) New Advance Action	Ha.	0.50302	1661.1266	8.355766	Approved
			ii) Planting Year (1st year)	Ha.	1.00082	1350.097	13.512016	Approved
			iii) Committed (2nd year)	Ha.	0.38315	606.2957	2.323003	Approved
			iv) Committed (3rd year)	Ha.	0.14058	325.5948	0.457715	Approved
			v) Committed (4th year)	Ha.	0.04269	327.8068	0.139949	Approved
			vi) Committed (5th year)	Ha.	0.04417	564.5938	0.24939	Approved
			vii) Committed (6th year)	Ha.	0.04566	1093.83	0.499391	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			viii) Committed (7th year)	Ha.	0.04566	1862.8	0.850467	Approved
			ix) Committed (8th year)	Ha.	0.04566	1859.25	0.848846	Approved
			x) Committed (9th year)	Ha.	0.04566	3955.998	1.806123	Approved
			xi) Committed (10th year)	Ha.	0.04566	1547.0811	0.706325	Approved
			xii) Committed (11th year)	Ha.	0.04566	3132.03	1.429938	Approved
			xiii) Committed (12th year)	Ha.	0.04566	1033.01	0.471624	Approved
		Additional Compensatory Afforestation (ACA)	i) New Advance Action	Ha.	0.50302	415.3205	2.089137	Approved
			ii) Planting Year (1st year)	Ha.	1.00082	138.3231	1.384363	Approved
			iii) Committed (2nd year)	Ha.	0.38315	0	0	Deferred for want of details
			iii) Committed (3rd year)	Ha.	0.14058	69.5681	0.097798	Approved
		Penal Compensatory Afforestation (PCA)	i) New Advance Action	Ha.	0.503018	0	0	Deferred for want of details
			ii) Planting Year (1st year)	Ha.	1.00082	55.431	0.554764	Approved
			iii) Committed (2nd year)	Ha.	0.38315	566.58	2.170833	Approved
			iii) Committed (3rd year)	Ha.	0.14058	512.2408	0.720099	Approved
		Plantation of Medicinal/Dwarf plants under electric transmission lines or Medicinal Plantation below transmission lines	(i) New Advance Action	Ha.	0.56485	125.5679	0.709272	Approved
			(ii) Plantation/Planting Year	Ha.	2.41747	314.4849	7.602587	Approved
			(iii) 1st Year Maintenance	Ha.	1.6382	9.808	0.160675	Approved
			(iv) 2nd Year Maintenance	Ha.	0.96894	385.1845	3.732192	Approved
			(v) 3rd Year Maintenance	Ha.	0.19447	29.9756	0.058293	Approved
			(vi) 4th Year Maintenance	Ha.	0.19447	59.8064	0.116305	Approved
			(vii) 5th Year Maintenance	Ha.	0.19447	82.532	0.160499	Approved
			(vii) 6th Year Maintenance	Ha.	0.19447	34.688	0.067457	Approved
		Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others	(i) New Advance Action-cum-Planting	No. of Plants	0.00718	2250	0.161583	Approved
			(ii) 1st Year Maintenance	No. of Plants	0.00056	12446	0.069761	Approved
			(iii) 2nd Year Maintenance	No. of Plants	0.0005	3345	0.016676	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			(iv) 3rd Year Maintenance	No. of Plants	0.00039	7145	0.028218	Approved
			(v) 4th Year Maintenance	No. of Plants	0.00039	2580	0.010189	Approved
			(vi) 5th Year Maintenance	No. of Plants	0.00039	1790	0.007069	Approved
			(vi) 6th Year Maintenance	No. of Plants	0.00039	4600	0.018167	Approved
		Regeneration of Safety Zones	(i) New Works/New Advance Action	LS			0.177358	Approved
			(ii) 1st Year Maintenance	LS			5.000000	Approved
		Pending liability for CA - NFL/DFL/ ACA /PCA/Medicinal Plants/100 Plants of the year 2024-25		-	-		1.00000	Approved
		WildLife Management Plan (Wildlife Clearance Proposals) :						
		1. Parwan Dam Project (Wildlife Kota Division)		LS			18.50	Approved
		2. Chambal Bhilwara Pipeline Project at Mukundra National Park, Kota		LS			10	Approved
		3. Pending liability of the year 2024-25					0.50	Approved
		Catchment Area Treatment (CAT) Plan	(i) Isarda Dam Irrigation Project, Tonk	LS			0.75	Approved
			(ii) Sathur Mata Irrigation Project, Bundi	LS			0.1825	Approved
			(IV) Gardha Dam, Bundi	LS			2.200818	Approved
			(ii) Rajgarh Medium Irrigation Project, Jhalawar	LS			1.058562	Approved
			(iv) Kalisindh Dam Project, Jhalawar	LS			0.255475	Approved
			(v) Parwan Major Multipurpose Irrigation Project, Jhalawar	LS			6.07913	Approved
			(vi) Mamer Irrigation Project, WI Udaipur	LS			2.31664	Approved
			(vii) Hinglot Irrigation Plan, Baran	LS			0.1328	Approved
			(viii) Ahmedi Irrigation Plan, Baran	LS			0.30	Approved
		Mitigative Measures (Forest Clearance of NH-76 Kota-Chittorgarh) :						
		Plantation Activity (for Mitigative Measures area only)	i) New Advance Action	Ha.	0.99413	0	0	Deferred for want of details

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in laes)	Phy. Targets	Fin. Targets	Decision of EC	
2			ii) Planting Year (1st year)	Ha.	0.29722	222	0.65983	Approved	
			iii) 2nd Year Maintenance	Ha.	0.23965	0	0	Deferred for want of details	
			iv) 3rd Year Maintenance	Ha.	0.1917	400	0.766802	Approved	
			v) 4th Year Maintenance	Ha.	0.14375	480	0.689986	Approved	
			Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially Diversion of FCA.						
			i) Diversion of 466.92 Ha. Forest Land In Favour for construction of new green field airport kota (FP/RJ/OTHERS/150590/2021) Proposals in Bundi Division	RMT.	0.04	10055	4.022	Approved	
		ii) Diversion of 74.2490 Ha. Forest Land In Favour Of RDSA MINING LLP For Openc Marble Mining in Revenue Village - Danta, Tehsil- Pipalkhunt, District- Pratapgarh of FCA Proposals in Pratapgarh							
		iii) Diversion of 42.242 ha. Forest land for Up-gradation and Rehabilitation to 2 lane/2 lanes with paved shoulder of Partapgarh - Padi road, NH-113 in favour of PWD in the state of Rajasthan. (Pratapgarh Divison 31.935 ha.)							
		Activity as per Rule 5 (2) of CAF Rules, 2018							
		Net Present Value (NPV) 80% :							
	As per CAF Rule 5(2) (a)	Assisted Natural Regeneration (ANR) (Restocking of Degraded Forest Areas)	i) New Advance Action	Ha.	0.59705	1900	11.344	Approved	
ii) Planting Year (1st year)			Ha.	0.12832	1000	1.28321	Approved		
iii) Committed (2nd year)			Ha.	0.04591	13700	6.29029	Approved		
iv) Committed (3rd year)			Ha.	0.02436	10500	2.55764	Approved		
v) Committed (4th year)			Ha.	0.02436	9917	2.41563	Approved		
	As per CAF Rule 5(2) (b)	Road Side tree plantation of the road in the district Baran (NH 27 Palayta to Kasba Thana)	ii) 4th Year Maintenance	RKM.	1.26274	10	0.12627	Approved	
	As per CAF Rule 5(2) (b)	i) Reforestation of Degraded Forests-II (RDF-II)	i) New Advance Action	Ha.	0.55405	465	2.57633	Approved	
ii) Planting Year (1st year)			Ha.	0.18578	300	0.55734	Approved		
iii) IInd Year Maintenance			Ha.	0.04596	600	0.27576	Approved		
iv) III rd Year Maintenance			Ha.	0.02432	1000	0.2432	Approved		

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in laes)	Phy. Targets	Fin. Targets	Decision of EC
		ii) Sand Dunes Stabilization (SDS) for IGNP Areas	i) New Advance Action	Ha.	0.4487	0	0	Deferred for want of details
			ii) Planting Year (1st year)	Ha.	0.46291	225	1.04155	Approved
			iii) IIrd Year Maintenance	Ha.	0.36875	600	2.2125	Approved
			iv) IIIrd Year Maintenance	Ha.	0.07808	1000	0.7808	Approved
		iii) a) Block Plantation (BP) for IGNP Areas	i) New Advance Action	Ha.	0.40051	0	0	Deferred for want of details
			ii) Planting Year (1st year)	Ha.	0.67158	550	3.69369	Approved
			iii) IIrd Year Maintenance	Ha.	0.38008	225	0.85518	Approved
			iv) IIIrd Year Maintenance	Ha.	0.29342	295	0.86559	Approved
		iii) b) Block Plantation (BP) for Non-IGNP Areas	i) New Advance Action	Ha.	0.60287	0	0	Deferred for want of details
			ii) Planting Year (1st year)	Ha.	0.6011	0	0	Deferred for want of details
			iii) IIrd Year Maintenance	Ha.	0.37169	500	1.85845	Approved
			iv) IIIrd Year Maintenance	Ha.	0.11162	125	0.13953	Approved
		iv a) Canal Side Plantation (Distributary) [CSP(D)] for IGNP Areas	i) New Advance Action	RKM.	0.17285	500	0.86425	Approved
			ii) Planting Year (1st year)	RKM.	0.15591	150	0.23387	Approved
			iii) IIrd Year Maintenance	RKM.	0.10511	100	0.10511	Approved
			iv) IIIrd Year Maintenance	RKM.	0.08547	100	0.08547	Approved
		iv b) Canal Side Plantation (Distributary) [CSP(M)] for IGNP Areas	i) New Advance Action	RKM.	0.29617	500	1.48085	Approved
			ii) Planting Year (1st year)	RKM.	0.16193	30	0.04858	Approved
			iii) IIrd Year Maintenance	RKM.	0.11355	100	0.11355	Approved
			iv) IIIrd Year Maintenance	RKM.	0.09442	200	0.18884	Approved
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for IGNP Areas	i) New Advance Action	Ha.	0.23126	0	0	Deferred for want of details
			ii) Planting Year (1st year)	Ha.	0.30415	200	0.6083	Approved
			iii) Committed (2nd year) Maintenance 1st Year	Ha.	0.09496	300	0.28488	Approved
			iv) Committed (3rd year) Maintenance IIrd Year	Ha.	0.03551	200	0.07102	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.03551	100	0.03551	Approved
			v) Committed (5th year)/ Maintenance IVth Year	Ha.	0.01843	500	0.09215	Approved
	As per CAF Rule 5(2) (b)	Silvi Pastoral Planting Model for Non-IGNP Areas	i) New Advance Action	Ha.	0.28959	350	1.01357	Approved
			ii) Planting Year (1st year)	Ha.	0.19521	900	1.75689	Approved
			iii) Committed (2nd year)/ Maintenance 1st Year	Ha.	0.11018	1600	1.76288	Approved
			iv) Committed (3rd year)/ Maintenance IIrd Year	Ha.	0.0185	1010	0.18685	Approved
			v) Committed (4th year)/ Maintenance IIIrd Year	Ha.	0.0185	250	0.04625	Approved
			v) Committed (5th year)/ Maintenance IVth Year	Ha.	0.01843	335	0.06174	Approved
	As per CAF Rule 5(2) (c)	1.Cultural operation of Bamboo 2. Cultural operation of Tendu	i) Advance Action	Ha.	0.33119	2000	6.6238	Deferred
			ii) Committed (1st year)	Ha.	0.0388	500	0.194	Deferred
			i) Advance Action	Ha.	0.07227	2000	1.44539	Deferred
	As per CAF Rule 5(2) (d)	Eco-restoration & protection of forest area by construction of Pucca wall fencing (6 feet height) specially in the encroachment and mining prone areas and other wildlife prone areas.		RMT.	0.04	40000	16.00	Deferred
	As per CAF Rule 5(2) (d)	Forest Boundary Protection / Demarcation by erection of RCC Boundary Pillars	All forest area	Nos.	0.138	508	0.70104	Deferred
	As per CAF Rule 5(2) (d)	Hiring of machinery for eviction of encroachment and prevention of illegal mining and camp equipment		LS			0.80	Deferred
	As per CAF Rule 5(2) (f)	Forest Fire Prevention and Control Operations :						
		Creation/Maintenance of Fire Line & combating of forest fire for prevention of forest fire in forest areas :						
		(A) Amount for Creation of Fire Line		KM.	0.09353	1000	0.93533	Approved
		(B) Amount for Maintenance of Fire Line		KM.	0.04732	441	0.20867	Approved
	As per CAF Rule 5(2) (g)	Soil and moisture Conservation (SMC) Works in and around Protected Areas /Conservation Reserves/Potential Wild life Areas	a) Anicut type III	Nos.	6.5	30	1.95	Deferred
			b) Anicut type II	Nos.	3.75	32	1.2	Deferred
			c) MPT/Tradational Water Conservation structure	Nos.	0.7	143	1.001	Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(2) (b)	Voluntary Relocation of villages from Protected Areas	Sariska Tiger Reserve/ Mukundra Tiger Reserve /Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve	LS			5.00	Deferred
		Improvement of wildlife habitat as provided in the approved Wildlife Management Plan or Working Plan:						
	As per CAF Rule 5(2) (i)	Habitat & Corridor Development Works in National Parks & Sanctuaries (Habitat Improvement Works outside PA/CA but wildlife prone areas)	(i) Advance Action (Closures for Biodiversity Conservation)	Ha.	0.47165	150	0.70748	Deferred
			(ii) 1st Year Maintenance	Ha.	0.09371	300	0.28113	Deferred
			(ii) 2nd Year Maintenance	Ha.	0.03194	142	0.04535	Deferred
	As per CAF Rule 5(2) (i)	Habitat Improvement Works in National Parks, Sanctuaries, Conservation Reserves, Closures and other potential wildlife areas for Biodiversity Conservation	(i) Advance Action (Closures for Biodiversity Conservation)	Ha.	0.47165	500	2.35825	Deferred
			(ii) 1st Year Maintenance	Ha.	0.09371	800	0.74968	Deferred
			(ii) 2nd Year Maintenance	Ha.	0.03194	1250	0.39925	Deferred
	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02	Deferred
			b) Habitat improvement (Advance Action)	Ha.	0.28959	0	0	Deferred for want of details
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50	0.09761	Deferred
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11018	45	0.04958	Deferred
			e) Habitat improvement (Committed Year 3rd - Maintenance IIrd Year)	Ha.	0.0185	0	0	Deferred for want of details
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.0185	50	0.00925	Deferred
			g) Habitat improvement (Committed Year	Ha.	0.01843	50	0.00922	Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			5th - Maintenance (IVth Year)					
	As per CAF Rule 5(2) (i)	Conservation of Bansial Khetri-Bagour Conservation Reserve Jhunjhunu as per project	a) Removal of Alien Species	LS			0.02	Deferred
			b) Habitat improvement (Advance Action)	Ha.	0.28959	50	0.1448	Deferred
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50	0.09761	Deferred
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11018	27	0.02975	Deferred
			e) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.0185	0	0	Deferred for want of details
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.0185	50	0.00925	Deferred
			g) Habitat improvement (Committed Year 5th - Maintenance IVth Year)	Ha.	0.01843	100	0.01843	Deferred
	As per CAF Rule 5(2) (i)	Conservation Reserve Beed Jhunjhunu as per Project	b) Habitat improvement (Advance Action)	Ha.	0.28959	0	0	Deferred for want of details
			c) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	50	0.09761	Deferred
			d) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11018	27	0.02975	Deferred
			e) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.0185	0	0	Deferred for want of details
			f) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.0185	50	0.00925	Deferred
			g) Habitat improvement	Ha.	0.01843	100	0.01843	Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (In laes)	Phy. Targets	Fin. Targets	Decision of EC
			(Committed Year 5th - Maintenance IVth Year)					
	As per CAF Rule 5(2) (i)	Mansamata Conservation Reserve, Jhunjhunu (Plan 2020-21 to 2029-30)	a) Habitat improvement (Committed Year 1st - Planting Year)	Ha.	0.19521	0	0	Deferred for want of details
			b) Habitat improvement (Committed Year 2nd - Maintenance 1st Year)	Ha.	0.11018	50	0.05509	Deferred
			c) Habitat improvement (Committed Year 3rd - Maintenance IIInd Year)	Ha.	0.0185	0	0	Deferred for want of details
			d) Habitat improvement (Committed Year 4th - Maintenance IIIrd Year)	Ha.	0.0185	50	0.00925	Deferred
	As per CAF Rule 5(2) (i)	Shahabad Conservation Reserve, Baran	a) Habitat Improvement Works in Shahabad Conservation Reserve-I and Reserver-Taleti (IIInd Year Maintenance)	Ha.	0.03194	45	0.01437	Deferred
								Deferred
	As per CAF Rule 5(2) (i)	Conservation of lesser florican conservation reserve, ajmer	a) Grassland Development	Ha.	0.39388	200	0.78776	Deferred
			b) Protection and Monitoring of grassland and private lands	LS			0.18	Deferred
			c) Predator management and Protection in Private lands including leasing of land and providing compensation to farmers for crop	LS			0.20	Deferred
	As per CAF Rule 5(2) (i)	Leopard Conservation works in Ganga bhairav ghati-I, Ajmer	a) Fencing work 6 Feet height pucca wall	LS			0.50	Deferred
			b) Construction of guard chouki					Deferred
			c) Construction of anicuts					Deferred
			d) Construction of new talais					Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(2) (i)	Amrakh Mahadev Leopard Conservation reserve, Udiapur North	a) Fencing work 6 Feet height pucca wall	LS			0.97	Deferred
			b) Construction of patrolling tracks in forest area and at periphery					Deferred
			c) Construction and Maintenance of guard Chowki					Deferred
			d) Water hole					Deferred
			e) Construction of anicuts					Deferred
			f) Construction of Watch Tower					Deferred
			h) Grassland development					Deferred
			i) Herbivore encloser					Deferred
			j) Prosopis juliflora/ lantana and other invasive alien species removal					Deferred
		Creation of Prey- Base Augmentation Enclosures for Territorial Forest areas/Conservation Reserves/Wild life sanctuary in Pali,Jhunjhunu and Sikar Divisions		Nos.	100	3	3.00	Approved
	As per CAF Rule 5(2) (k)	Establishment, operation and maintenance of animal Rescue Centres/ Rescue Wards and veterinary treatment facilities for wild animals	a) Creation of Rescue Center	Nos.	10	2	0.2	Deferred
			b) Maintenance of Rescue Wards (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2	11	0.22	Deferred
			c) Maintenance of Rescue Wards in Nagaur, Bikaner, Jodhpur and Barmer Districts	Nos.	4	24	0.96	Deferred
			d) Running and maintenance of Rescue Centres for wild animals (Other than Nagaur, Bikaner, Jodhpur and Barmer Districts)	Nos.	2	23	0.46	Deferred
			e) Running and maintenance of Rescue Centres for wild animals in Nagaur, Bikaner,	Nos.	4	9	0.36	Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			Jodhpur and Barmer Districts					
			f)Upgradation of Rescue center for Avian Botulism Disease	Ls			0.4	Deferred
Activity as per Rule 5 (3) of CAF Rules, 2018								
3	As per CAF Rule 5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting						Deferred
		(i) Creation of new Nursery		Nos.	25	8	2	Approved
		(ii) Nursery Infrastructure upgradation/Upgradation of Nursery		LS			2.90	Approved
	As per CAF Rule 5(3) (c)	Construction of Toilets/Bathrooms for facilitate to frontline staff (specially for women) in the field		Nos.	1.2	50	0.6	Deferred
	As per CAF Rule 5(3) (e)	Improvement of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife/ Improvement of residential quarters of frontline staff (forester nakas & guard chowkies/ barracks)	Building constructed under CAMPA	LS			1.00	Deferred
	As per CAF Rule 5(3) (g) & (h)	Preparation of Status Report on CAMPA Works as per FCA proposals Division wise		LS			0.10	Deferred
	As per CAF Rule 5(3) (h)	Monitoring and Evaluation wing of Works executed under CAMPA (by use of UAV in Forestry and Wildlife applications)		LS			1.50	Approved
	As per CAF Rule 5(3) (h)	Providing SIM based Internet facility to field staff for monitoring of plantation through various applications/portals of the Department		LS			1.80	Deferred
		Pending liability of NPV Items for the year 2024-25					2,00,000	Approved
Activity as per Rule 6 (a) of CAF Rules, 2018								
4	As per CAF Rule 6(a) (i)	To offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates		LS			2.30	Deferred
	As per CAF Rule 6(a) (v)	For disbursement of sitting fees and allowances to nominated members of the State Authority		LS			0.25	Deferred
	As per CAF Rule 6(a) (iv)	For disbursement of salary and allowances of members and staffs, both regular and contractual, and estbleishment of peno of the State Authority		LS			3.00	Approved
	As per CAF Rule 5(2) (f)	Fire Watchers (To assist in controlling of Natural Fire)			0.375	305	1,894	Approved

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in laes)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(2) (d)	Purchasing Patrolling vehicles for forest protection and wildlife management	a) Purchasing of Motor cycles for front line field staff for protection of forests.	Nos.	0.9	460	4.14	Deferred
	As per CAF Rule 5(2) (d)	Purchasing/Hiring of Patrolling vehicles for forest protection and wildlife management	Hiring of Patrolling Vehicles for forest protection and rescue of wildlife @ Rs. 3.00 Laes each forest division (If required).	LS			1.62	Deferred
	As per CAF Rule 5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts and timber depots for protection of forest and wildlife	Watch Towers	Nos.	5	10	0.50	Deferred
			Check Posts	Nos.	5	6	0.30	Deferred
			Forest Roads/Inspection Paths in forest area	RKM.	10	21	2.1	Deferred
	Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife :							
	As per CAF Rule 5(3) (e)	Infrastructure development and construction of Forest Chowkies, Buildings for Forest protection and Management	a) Forest Guard Chowkies (for plinth area 675 Sq. ft.)	Nos.	8.5371	30	2.561	Approved
			b) Forest Guard Chowkies (for plinth area 675 Sq. ft.) (for WL Areas)	Nos.	12.7871	10	1.279	Approved
			c) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.)	Nos.	11.96663	10	1.197	Approved
			d) Office-cum-Residence (OCR) for Range Forest Officers (for plinth area 1000 Sq. ft.) (for WL Areas)	Nos.	22.83983	5	1.142	Approved
			e) Construction of Barracks for the Staff below ranger level at Training Institute	Nos.	12	4	0.48	Approved
	As per CAF Rule 5(3) (c)	a) Establishment of GIS lab for the effective monitoring of Forest resources		LS			1.50	Deferred
	As per CAF Rule 5(3) (c)	b) Maintenance & upgradation of Hardware and IT related equipment		LS			0.20	Deferred

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in laes)	Phy. Targets	Fin. Targets	Decision of EC
	As per CAF Rule 5(3) (c)	c) GIS and Remote Sensing based activities through SRSAC, Jodhpur and with expert agencies		LS			0.30	Deferred
	As per CAF Rule 5(3) (c)	d) Capacity Building and Infrastructure strengthening regarding communication /devices (Laptops/ Tablets) for forest officers		LS			2.00	Deferred
	As per CAF Rule 5(3) (1)	Training and Capacity building of Forest Force including officers and Front Line Staff. On campus/ Trainings/ Field visits/ exposure tour and sensitization and awareness generation of common masses for biodiversity conservation and Research initiatives.		LS			0.442	Deferred
	As per CAF Rule 5(3) (h)	Submission of Report by Monitoring and Evaluation wing of Works executed under CAMPA (Third party Evaluation)	Pending liability for Third party Evaluation for year 2024-25	LS			0.356	Approved
			Provision for Third party Evaluation for year 2025-26				0.792	Approved
		Creation of Prey- Base Augmentation Enclosures for Territorial Forest areas/Conservation Reserves/Wild life sanctuary in Pratapgarh, Udaipur North and Sirohi Divisions		Nos.	100	3	3.00	Approved
		Conservation of the Caracal in Sawaimadhopur and karauli area		LS			0.49	Deferred
	As per CAF Rule 6(b) (i) & (ii)	Management of office establishment; office equipment including computers and peripherals and its maintenance for the State Authority		LS			1.00	Deferred
	As per CAF Rule 6(b) (v)	CAMPAs Work Auditing		LS			0.30	Deferred
		Other contingencies for management of the State Authority, with the approval of the Steering Committee of the State Authority		LS			0.50	Deferred
	As per CAF Rule 6(b) (iii)	Hiring of cars for the use of the officers and officials of the State authority		LS			0.15	Deferred
	Other Components Under section 6 (a) of CAF act 2016	a) Construction of Forest Guard/ Naka Chowkies/Anti-poaching Camp/Barracks (for for the Tiger Reserve sariska, ranthambore tiger reserve- I, Ranthambore Tiger reserve Karauli-II, ramgarh vishdhar reserve, Dholpur tiger reserve and mukundra tiger		Nos.	12,7871	54	6,90503	Approved.

S. No.	CAF Act/ Rule	Activity	Sub- Activity	Unit	Unit Cost (in lacs)	Phy. Targets	Fin. Targets	Decision of EC
			reserve) and WI bharatpur					
		Total Approved				Rs. 203.63 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs 203.63 crore** for FY 2025-26,

AGENDA ITEM NO. 18

AGENDA ITEM NO. 18: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 JAMMU & KASHMIR UT AUTHORITY

- | | |
|--|-------------------|
| 1. Date of Receipt | : 17.04.2025 |
| 2. Date of approval of EC of State/UT | : 04. 04.2025 |
| 3. Date of approval of the Steering Committee | : 16 .04. 2025. |
| 4. Total Amount/Outlay | : Rs 156.49 Crore |
| 5. Funds Status with the State/UT along with outlay proposed | |

(Rs. in crore)

S. No	CAMPA Activity	Fund Available with the State/UT as on 31.03.2025	Outlay proposed during current FY 2025-26	Remarks
1.	Mandatory Activity			
	CA/PCA/Additional CA	90.82	17.08	
	Catchment Area Treatment Plan *	0.00	9.15	
	Integrated Wildlife Management Plan	21.43	17.59	
	Others	1.87	4.31	
2.	Net Present Value	329.44	76.10	
	Net Present Value (PA)	161.99	23.01	20.17%
	Total NPV	491.43	99.11	
3.	Interest	122.11	9.25	7.58%
4.	Other Components	0.00	0.00	
	Total	727.66	156.49	

The User Agency namely Chenab Valley Power Project (CVPP) has deposited an amount of Rs 44.465 Crore in the National CAMPA account as compensatory levies for CAT Plan of Pakal Dul HEP dated 14.02.2024 and Rs 3.30 Crore has been deposited by for CAT Plan of Sheshpurkandi Dam by user agency namely Executive Engineer, Shalpurkandi Dam Division-II Punjab dated 01.07.2024. The User Agency General Manager, Pakal Dul HEP Project, General Manager Kiru HEP Project and General Manager Kwar HEP Project have deposited an amount of Rs 14.23 Crore (Rs. 11.43 Crore dated 28.01.2025, 1.40 Crore dated 28.11.2024 and 1.40 Crore 07.04.2025) in the National CAMPA account as compensatory levies for Biodiversity Conservation Plan for Pakal Dul (Kiru and Kwar) HEP.

6. (i) Funds released by State Government during FY

(Amount in Rs. crore)

Years	APO approved by the National Authority during the financial year	Funds released by State Government	Funds utilized by the State Authority	Total outlay for the current year
2018-19	113.76	101.77	77.54	In 2018-19 & 2019-20, J&K CAMPA fund was maintained in J&K Bank Fund, as per approved APO, was withdrawn from J&K Bank.
2019-20	126.99	138.19	113.51	
2020-21	184.83	156.14	112.61	
2021-22	255.50	266.25	127.73	
2022-23	312.69	282.64	177.93	
2023-24	341.47	245.37	148.29	
2024-25	276.38	238.10	153.67	

7. Status of Compensatory Afforestation

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2025			Afforestation carried out in the State as per site specific Schemes till 2024-25			Afforestation to be carried out 2025-26	Afforestation to be carried out percentage	Total Balance upto 2025-26	Remarks
(CA)	(PC A)	(CA+PC A)	(CA)	(PC A)	(CA+PC A)	(CA)	(PCA)	(CA+PC A)	
(a) JK FCA Act, 1997									
21096.104*	0	21096.104	19410.88	0	19410.88	0	92.011%	1685.224	1. A total of 10548.052 ha of forest land has been diverted under JK FCA 1997 involving 1689 diversion cases. Out of 1689 cases funds for 1292.24 ha area are yet to be received from the user agencies for 281 cases. 2. Besides, there are 5 cases involving 14.22 ha of forest land where user agencies have withdrawn their diversion proposals.
(a) Parivesh									
769.34	0	769.34	4668.22	0	4668.22	339.05	-	0	This includes cases where in principle approval (stage I) has been accorded but final approval is awaited.
Total	21865.44	0	21865.4	24079.10	0	24079.10	339.05	110.12%	1685.22

8. Balance afforestation status

Balance Afforestation required as per FC Act (in Ha)	Balance afforestation to be completed in financial year (in ha)			Remarks
	2025-26	2026-27	2027-28	
0	339.05	0	0	275.36 Ha under CA and 63.69 Ha under Additional CA is being proposed for FY 2025-26 for site specific cases.

* Extent of CA calculated as per double the degraded forests.

9. Details of APO are as under:

(Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
1. Site-specific activities as per Section 6 (a) of the CAF Act, 2016					
	i.	Compensatory Afforestation	275.36		
	ii.	Fencing (in lakh rft)	10.92	6.32	Approved
	iii.	Fencing repair (in lakh rft)	1.15	0.31	Approved
	iv.	Nursery raising (in lakh nos)	4.00	0.40	Approved
	v.	Nursery maintenance (in lakh nos)	3.87	0.10	Approved
	vi.	New plantation (in lakh nos)	18.30	1.56	Approved

S. N. o	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
	vii.	Maintenance of existing /Older plantation (BUC) (in lakh nos)	2.76	0.80	Approved
	viii.	Low-cost greening	-	0.18	Approved
	ix.	Silvicultural operation	-	0.12	Approved
	x.	Soil & moisture conservation works	-	2.09	Approved
	xi.	Forest fire prevention and control operations	-	0.40	Approved
	xii.	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	0.12	Approved
	xiii.	Residential and office buildings for frontline staff	-	0.45	Approved
	xiv.	Forest roads, paths, watch towers, check posts and timber depots	-	0.45	Approved
	xv.	Training & Capacity Building/ Training workshop/Publicity and awareness/ Documentation and Publication/documentaries and multimedia	-	0.14	Approved
	xvi.	Administrative Expenses		0.01	Approved
		Addl. Compensatory Afforestation			
	i.	Advance soil work			
	ii.	Fencing (in lakh rft)	0.69	0.90	Approved
	iii.	Fencing repair (in lakh rft)	0.02	0.00	Deferred for want of details
	iv.	New plantation (in lakh nos)	1.90	0.47	Approved
	v.	Maintenance of existing /Older plantation (BUC) (in lakh nos)	1.02	0.29	Approved
	vi.	Nursery raising (in lakh nos)	1.80	0.66	Approved
	vii.	Nursery maintenance (in lakh nos)	19.32	0.51	Approved
	viii.	Low-cost greening	-	0.09	Approved
	ix.	Silvicultural operation	-	0.02	Approved
	x.	Soil & moisture conservation works	-	0.67	Approved
	xi.	Publicity and awareness	-	0.02	Approved
	xii.	Protection of Plantations and forests (in nos)	4	0.00	Deferred for want of details
		Integrated wildlife Management Plan			
	i.	Fencing-Custom Fencing (in lakh rft)	0.12	0.14	Approved
	ii.	Planting-Custom (in lakh nos)	0.41	0.12	Approved
	iii.	Grass slips in patches-Grass slip patch	5.72	0.40	Approved
	iv.	SMC Works-Crate Work (in nos)	2129	0.93	Approved
	v.	SMC Works-Ponds (in nos)	2	0.02	Approved
	vi.	Water Channel/trench-Drainage or supply of water	10	0.40	Approved
		Total Soil and moisture conservation works			
	vii.	Fire Watchers-Engagement of wages (person days)	1440	0.04	Approved
		Total Forest fire prevention and control operations			
	viii.	Animal Rescue Centres-New Construction	1	0.95	Approved
	ix.	Veterinary facilities-Vet Facility	1	0.99	Approved
	x.	Management of human-animal conflict-Procurement of equipment	9	0.45	Approved
	xi.	Management of human-animal conflict-Procurement of consumables	20	0.20	Approved
	xii.	Management of human-animal conflict-Miscellaneous	32	0.57	Approved
	xiii.	Management of human-animal conflict-Control Room operations	20	0.22	Approved
	xiv.	Eco Development Activities	-	0.69	Approved
	xv.	Inspection paths-Inspection path 1.0 m (in kms)	40	0.15	Approved
	xvi.	Building-New Building (in nos)	4	8.13	Approved
	xvii.	Building-Repair and Renovation (in nos)	11	0.28	Approved
	xviii.	Casual engagement for protection of forests and wildlife (person days)	13670	0.48	Approved
	xix.	Survey and mapping	1	0.77	Approved
	xx.	Publicity and Awareness-Publicity/Awareness	10	0.30	Approved
	xxi.	Training & Capacity Building-Capacity Building	4	0.20	Approved

S. N	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
		xxii. Documentation and Publication-Documentation and Publication	15	0.15	Approved
		xxiii. Awareness and education-Events, documentaries and multimedia	1	0.30	Approved
		xxiv. Purchase of vehicle	3	0.40	Approved
		xxv. ICT Equipment		0.31	Approved
		Catchment Area Treatment (Pakul Dul HEP Drangdhuram)	79.00	-	
		i. Fencing-AI8GIBW6 (in lakh rft)	0.20	0.55	Approved
		ii. Planting-Custom (in lakh nos)	0.09	0.05	Approved
		iii. Planting-P Bag in Pit (in lakh nos)	0.35	0.14	Approved
		iv. Planting-N Root in Pit (in lakh nos)	0.55	0.17	Approved
		v. Patch Sowing-Patch 45cmX45cmX15cm (in lakh nos)	0.60	0.04	Approved
		vi. SMC WORKS-DRSM (in Cum)	31834	3.50	Approved
		vii. SMC WORKS-Crate work (in nos)	16236	3.10	Approved
		viii. Embankment-Earthen embankment	20	0.01	Approved
		ix. Training/Workshop	1	0.02	Approved
		x. IT equipment-IT Equipment	1	0.02	Approved
		xi. ICT Equipment-GPS	20	0.05	Approved
		xii. ICT Equipment-Computer	4	0.04	Approved
		xiii. ICT Equipment-Computer peripherals and accessories	4	0.04	Approved
		xiv. ICT Equipment-Software	1	0.03	Approved
		xv. ICT Equipment-Miscellaneous	1	0.06	Approved
		xvi. Purchase of vehicle	2	0.33	Approved
		Catchment Area Treatment (Shahpurkandi Dam Project)	45.30		
		i. Fencing-AI8GIBW6 (in lakh rft)	0.15	0.17	Approved
		ii. Planting-P Bag in Pit (in lakh nos)	0.66	0.19	Approved
		iii. Patch Sowing-Patch 45cmx45cmx15 cm (in lakh nos)	1.02	0.07	Approved
		iv. Grass slips in patches-Grass slip patch (in lakh nos)	1.01	0.06	Approved
		v. Cutting/grubbing/removal of Bush/Lantana-lantana/bush removal (in ha)	52	0.12	Approved
		vi. Crate Works (in Cum)	19	0.01	Approved
		vii. Check Dam-Reinforced cement concrete (in nos)	4	0.17	Approved
		viii. Publicity cum awareness programme	36	0.15	Approved
		ix. Management of human-animal conflict-Procurement of equipment	1	0.01	Approved
		x. Management of human-animal conflict-Procurement of consumables	1	0.01	Approved
		xi. Management of human-animal conflict-Miscellaneous	1	0.01	Approved
		xii. Management of human-animal conflict-Control room operations	1	0.02	Approved
		xiii. Walking trail or path-Custom (in km)	1	0.01	Approved
		Biodiversity Conservation Plan of Pakal Dul, Kiru and Kwar	230.00		
		i. Fencing repair/renovation-Chain link Repair/ renovation (in lakh rft)	0.30	0.05	Approved
		ii. BUC Planting-BUC PB Pit/NR Pit (in lakh nos)	0.07	0.02	Approved
		iii. Dibbling-Dibbling (in lakh nos)	0.70	0.05	Approved
		iv. Patch Sowing-Patch 45cmX45cmX15cm (in lakh nos)	1.14	0.08	Approved
		v. Grass slips in patches-Grass slip patch	0.79	0.05	Approved
		vi. Nursery raising (in lakh nos)	3.31	0.52	Approved
		vii. Forest fire prevention and control operations (Mandays)	965	0.09	Approved
		viii. Walking trail or path-Custom (in Km)	1	0.03	Approved
		ix. Residential and office buildings for frontline staff (in nos)	5	0.97	Approved
		x. Purchase of vehicle (in nos)	3	0.32	Approved
		xi. Publicity cum awareness programme, Documentation and Publication (in nos)	1	0.12	Approved
		xii. Monitoring Concurrent and Internal	1	0.10	Approved
		xiii. Eco Development Activities	22	1.82	Approved
		xiv. Casual Labour MANDAYS	322	0.01	Approved
		xv. Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.08	Approved

S. N o	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
2. Activity as per Rule 5 (2) of CAF Rules, 2018					
5 (2) a	ANR/AR		2755.24		
	i.	Fencing (in lakh rft)	8.95	15.68	Approved
	ii.	Fencing repair (in lakh rft)	3.18	1.20	Approved
	iii.	New plantation (in lakh nos)	18.00	4.81	Approved
	iv.	Maintenance(BUC) (in lakh nos)	12.83	3.55	Approved
		Dibbling (in lakh nos)	3.03	0.22	Approved
		Patch sowing (in lakh nos)	5.97	0.44	Approved
		Grass slips (in lakh nos)	3.89	0.25	Approved
		MFP slips (in lakh nos)	0.70	0.05	Approved
	v.	Nursery raising (in lakh nos)	67.79	4.96	Approved
	vi.	Nursery maintenance (in lakh nos)	167.80	4.54	Approved
5 (2) c	Silvicultural Operations				
	i.	Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos)	0.30	0.02	Deferred
	ii.	Cutting/grubbing/removal of Bush lantana (in ha)	225	0.53	Deferred
	iii.	Removal of needles/leaves (in qtl.)	-	0.04	Deferred
		Forest boundary management-Joint boundary survey (in nos)	1603	0.08	Deferred
		Forest boundary management-BP Installation precast (in nos)	992	0.55	Deferred
		Forest boundary management-BP Installation insitu (in nos)	23773	14.40	Deferred
		Restoration of Forest Boundaries-boundary restoration	597	0.07	Deferred
5 (2) f	Forest fire prevention and control operations				
	i.	Fire line (creation & maintenance) (in Kms)	448.07	0.99	Approved
	ii.	Fire watchers (Mandays)	72981	2.27	Approved
	iii.	Purchase of fire equipment	-	0.78	Approved
	iv.	Control of Forest Fires-Fire suppression and control	-	0.57	Approved
5 (2) g	Soil and moisture conservation works				
	a.	Ponds (in nos)	65	1.38	Deferred
	b.	DRSM (in Cum)	15716	2.07	Deferred
	c.	Crates (in Cum)	5596	2.09	Deferred
	d.	Water Holes (in nos)	7	0.09	Deferred
	e.	Well-Borewell	3	0.15	Deferred
	f.	Water treatment-Phytoremediation	1	0.05	Deferred
	g.	Trenches/water channel (in mtrs)	156	0.32	Deferred
	h.	Check dams	253	1.28	Deferred
	i.	Spur/Slope Stabilization	-	0.40	Deferred
	j.	Biological structures (in nos)	1351	0.16	Deferred
	k.	Earth Work	-	0.24	Deferred
	l.	Embankment-Earthen embankment (in cum)	-	0.16	Deferred
	m.	Desilting	-	0.01	Deferred
5 (2) i	i. Improvement of wildlife habitat				
	a.	Food - Release of fish, bird feed in wetlands-Feed Release	-	0.11	Deferred
	b.	Cover (Protection and development of turtle breeding ground)	-	0.12	Deferred
	c.	Water management Weed removal (De-weeding operation in wetlands)	-	0.49	Deferred
	d.	Desilting	-	0.20	Deferred
5 (2) k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
	i.	Animal Rescue Centers-New Construction	28	8.87	Deferred
	ii.	Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	4	0.29	Deferred
	iii.	Animal Rescue Centres-Operation and maintenance	6	0.52	Deferred

S. N. o	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
		iv. Veterinary facilities-Operation and maintenance	9	0.10	Deferred
		v. Management of human-animal conflict-Procurement of equipment	50	1.13	Deferred
		vi. Management of human-animal conflict-Procurement of consumables	-	0.79	Deferred
		vii. Management of human-animal conflict-Miscellaneous	-	0.29	Deferred
		viii. Wild animal rescue vehicle or ambulance-Purchase	2	0.29	Deferred
		ix. Management of human-animal conflict-Control room operations	-	1.16	Deferred
	5 (2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.	6	0.02	Deferred
	5 (2) m	Management of biological diversity and biological resource			
		i. Eco Development Activities		0.10	Not approved
		ii. Wildlife Census		0.44	Deferred
		iii. Survey of sample plot, Research Plots, Point Sampling, Survey & mapping		0.61	Not approved
		iv. Enumeration of trees		0.03	Deferred for want of details
3.		Activity as per Rule 5 (3) of CAF Rules, 2018			
	5 (3) a	Establishment, Maintenance of modern nurseries			
		i. Detailed estimate of nursery			
		Plant production-New infrastructure for plant production in nursery		0.40	Approved
		Plant production-Maintenance repairs and renovation of nursery infrastructure		0.42	Approved
		Plant production-Purchase of nursery related equipment	186	0.26	Approved
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Documentation and Publication	857	0.38	Deferred
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)		0.08	Deferred
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)			
		i. IT equipment-IT Equipment	6	0.09	Deferred
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.01	Deferred
		iii. Maintenance and repairs-Electronic equipment	6	0.03	Deferred
		iv. ICT Equipment-GPS	19	0.06	Deferred
		v. ICT Drone	1	0.02	Deferred
		vi. ICT Equipment-Computer	9	0.16	Deferred
		vii. ICT Equipment-Computer peripherals and accessories	24	0.10	Deferred
		viii. ICT Equipment-Software	9	0.07	Deferred
		ix. ICT Equipment-Miscellaneous	-	0.08	Deferred
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts			
		i. Details of roads			
		ii. Inspection path (in Kms)	31.82	0.11	Deferred
		iii. Walking trail or path-Custom (in Kms)	2.50	0.03	Deferred
		iv. Watch towers/view point	3	0.07	Deferred
		v. Shelter Shed	5	0.10	Deferred
	5 (3) e	Construction of residential and official buildings for front line staff			
		i. Building (New)	35	3.42	Deferred
		ii. Building (Repair)	42	1.22	Deferred

S. N o	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Decision of EC
			Phy. Target	Fin. Target	
5 (3) f		Casual engagement of local people or labours to assist regular staff of State Forest Department			
		Casual Labour MANDAYS-unskilled casual labour	349298	10.85	Deferred
		Casual Labour MANDAYS-Skilled labour	3508	0.17	Deferred
5 (3) g		Survey and mapping for APO making/ preparation			
		Survey & mapping		0.23	Deferred
5 (3) i		Publicity cum awareness programme			
		i. Publicity for common people (Publicity and awareness)	53	0.52	Deferred
		ii. Training for staff (Training & capacity building)	24	0.25	Deferred
		iii. Training workshop	2	0.01	Deferred
4. Activities as per Rule 6 (a) of CAF Rules, 2018					
6 (a) iv		For disbursement of salary and allowances State CAMPA Authority & staff		1.00	Approved
6 (a) v		For disbursement of sitting fees and allowances to nominated list of members		0.05	Deferred
6 (a) vi		Activities referred to in sub rule-(2) and (3) of Rule 5			
		Equipment and devices for communication and information technology for purchase of Hi-Tech DGPS and GPS etc.		2.55	Deferred
		Survey and mapping/research and survey for digitization of Forest boundaries and development of digitized demarcation maps of forests/ trainings etc.		1.05	Deferred
		Development of GIS-Based Change Analysis & Forest Fire Management Tools		0.62	Deferred
		Tree Cover/Grassland/Glacier Mapping for J&K Forest Division		0.18	Deferred
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
6 (b) i		Management of office establishment State CAMPA CEO with detail			
		Travelling Allowance (TA)	-	0.05	Deferred
		Office Expenses (OE)	-	0.40	Deferred
		Books Periodicals and Publications	-	0.30	Deferred
		Petrol and Lubricants (PoL) and Maintenance of vehicle	-	0.15	Deferred
		Professional and Special Service Charges	-	1.50	Deferred
		Advertisement and Publicity	-	0.20	Deferred
		Works/maintenance of CEO CAMPA Office	-	0.20	Deferred
6 (b) ii		Office equipment including computers and peripherals and its maintenance	-	0.20	Deferred
6 (b) vi		Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO (Hiring of vehicle for forest protection)	-	0.80	Deferred
		Total Approved		Rs. 90.52 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 90.52 crore** for FY 2025-26.

AGENDA ITEM NO. 19

AGENDA ITEM NO. 19: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 MIZORAM AUTHORITY

1. Date of Receipt : 21.04.2025
2. Date of approval of EC of State/UT : 15.04.2025
3. Date of approval of Steering Committee : 17.04.2025
4. Total Amount/Outlay : Rs. 3.86 crore
5. Funds status with the State/UT along with outlay proposed

(Amount in Rs crore)

Sr. No	CAMPA Activity	Fund Available with the State/ UT	Outlay proposed (in crores)	Percentage proposed w.r.t funds available with state	Remarks by National Authority
1	Mandatory Activity				
	CA/PCA/Additional CA	14.63	0.55	3.76%	
	Catchment Area Treatment Plan	4.20			
	Integrated Wildlife Management Plan				
	Others	3.65			
2	Net Present Value	153.89	2.31	1.50%	The proposed outlay is 1.50% of the total NPV funds available with the State
3	Interest	23.10	1.00	4.33%	The proposed outlay is 4.3% of the interest funds available with the State
	Total	199.47	3.86		

6. Funds released by the State Government during the year

(Amount in Rs crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Utilise % w.r.t release	Utilise % w.r.t approve
2022-23	20.4	16.75	16.71	11.61	69.48%	69.31%
2023-24	17.03	14.60	13.39	5.56	41.52%	38.08%
2024-25	22.77	22.77	21.96	5.36	24.41%	23.54%

Provision made in 2025-26.

7. Status of Compensatory Afforestation

(Area in Ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2024			Afforestation carried out in the State as per site specific scheme till 2024-25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11757.424	224	11981.424	10835.2121	224	11059.2121	-	92.30%	922.212

8. Balance Afforestation Status

(Area in Ha)

Balance Afforestation required as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27 #	2027-28
921.213*	-	435.82	

* 479 Ha from Tuirial HEP project (IPA dt.12.9.1994) could not be taken up due to abnormal cost escalation; fund is not received from National Authority for the remaining 7.39 ha.

Year of creation

10. Details of APO are as under

(Amount in Rs crore & Area in ha)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of EC
			Phy. Target	Fin. Target	
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation (Advance preparatory works only)	186.465 ha	0.55	Approved
2	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2) m	Management of biological diversity and biological resources (<i>Collaboration with SACON for Develo-ping State Level Action Plan for Mizoram to implement VPP for Avian Diversity</i>)	1 no	0.06	Approved
3	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	36 nos	0.55	Deferred
	5(3) g	Survey and mapping (Demarcation & survey through CPRS by using GNSS)	LS	1.50	Deferred
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	LS	0.20	Approved
4	Activity as per Rule 6(a) of CAF Rules, 2018				
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	34 nos	0.90	Approved
5	Activity as per Rule 6(b) of CAF Rules, 2018				
	6 (b) i	Management of office establishment	LS	0.10	Deferred
	Total Approved			Rs. 1.71 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of **Rs. 1.71 crore** for FY 2025-26.

PART C: SCHEMES/PROJECTS PROPOSED BY VARIOUS INSTITUTES/AGENCIES

AGENDA ITEM NO. 20

AGENDA ITEM NO. 20.1: MANAGEMENT OF TIGERS OUTSIDE TIGER RESERVES: A PREVENTIVE STRATEGY TO DEAL WITH MAN-TIGER CONFLICT

Name of Scheme	Management of Tigers outside Tiger Reserves: A preventive strategy to deal with Man-tiger Conflict-						
Implementing Agency	PCCF & CWLW of 10 states						
Project Duration/Period	03 Years (2024-25 to 2026-27)						
Project Outlay	Rs. 88.70 crore						
	(Rs. in Lakh)						
S. No.	Activity	Outlay per Division	2024-25	2025-26	2026-27	Total	
1	Technical intervention for the protection and monitoring of tigers and co-predators	20	800	400	400	1600	
2	Strengthening the managers with tools and technology to address human conflict	40	1600	1000	1000	3600	
3	Capacity building - Staff/JFMCs/veterinarian/NGOs/Civil Society Organization	10	400	400	400	1200	
4	Extension and outreach activities	10	400	400	400	1200	
5	Creation of escape refuges and prey augmentation closures	10	400	400	400	1200	
6	a. Monitoring of project at NTCA HQ level		15	15	15	45	
	b. Evaluation of project at NTCA HQ level				25	25	
	Total Outlay	90	3615	2615	2640	8870	
	- In case of 2nd year and 3rd year as purchase of equipment's are not necessary, it is proposed to allocate Rs. 25 lakh/Division for the activity mentioned at Sl.No. 2. - In case of 2nd year and 3rd year as purchase of equipment's are not necessary, it is proposed to allocate Rs. 10 lakh/Division for the activity mentioned at Sl.No. 1. For a pilot basis of project TOTR, an estimated amount of Rs. 88.70 crore is required with 36.15 crore for 2024-25; 26.15 crore for 2025-26 and 26.40 crore for 2026-27.						
Programme Division	National Tiger Conservation Authority (NTCA)						
Objectives of the Project							
- To address the Human-tiger and other Co-predators conflict issue in the areas outside Tiger Reserves by strengthening the infrastructure, protection system etc. - To improve the health of forest ecosystem and conservation of biological diversity outside the Tiger Reserves, thereby contributing to national goals for carbon sequestration and conservation of biological diversity.							
Project Outcomes							
- Reduction in human-tiger conflict issues in the areas outside Tiger Reserve due to continuous monitoring and through early warning system by involving local communities. - Conservation of tiger and its habitat through reducing conflict outreach programmes.							

Decision of EC: The EC approved the scheme in-principle on pilot basis for one year. However, the NTCA is requested to furnish revised year wise estimates since 2024-25 year has elapsed. Afterwards, the approval of governing body shall be sought.

AGENDA ITEM NO. 20.2: CONDUCTING MANAGEMENT EFFECTIVENESS EVALUATION OF ELEPHANT RESERVES IN INDIA

Name of Scheme	Conducting Management Effectiveness Evaluation of Elephant Reserves in India		
Implementing Agency	Wildlife Institute of India, Dehradun		
Project Duration/Period	18 Months • Travel of Evaluation Team (Air/Rail/Road) • Accommodation of the Evaluation team • Local Travel and vehicle hiring • Project management cost and man power • Project initiation and completion workshops • Sitting fees • Per diem to evaluation team • Report writing cost • Printing of report • Miscellaneous & contingency		
Project Outlay	Rs. 2,29,04,600/-		
	Sl. No.	Item	Amount (in Rupees)
	1.	Travel of the Evaluation Team (Air/Rail/Road) ₹50,000 x 4 (persons) x 33 ERs	66,00,000/-
	2.	Accommodation of the Evaluation team ₹7,500 x 4 (persons) x 4 days x 33 ERs	39,60,000/-
	3.	Local travel and vehicle hiring ₹50,000 x 33 ERs	16,50,000/-
	4.	Project management cost & man power i. Project Scientist -1 @ ₹77,000 + HRA (per month) x 18 months = ₹16,63,200/- ii. Project Associate - 2 @ ₹42,000 + HRA (per month) x 18 months = ₹18,14,400/- iii. Office Assistant - 1 @ ₹30,000 + HRA (per month) x 18 months = ₹6,48,000/-	41,25,600/-
	5.	Project initiation and completion workshops 2 No @ ₹10,00,000/- each	20,00,000/-
	6.	Sitting fees as per MoEFCC prescribed rates 4 persons x 4 days x 33 ERs @ ₹4,000/- per day	21,12,000/-
	7.	Per diem to evaluation team 4 persons x 5 days x 33 ERs @ ₹1,200/- per day	7,92,000/-
	8.	Report writing cost to the Chairman, MEE Team ₹5000 per ER x 33 ERs	1,65,000/-
	9.	Printing of report	10,00,000/-
	10.	Miscellaneous & contingency	5,00,000/-
	Total		2,29,04,600/-
Programme Division	Project Elephant		

Objectives of the Project

- To evaluate the differences in legal protection, management strategies, ecological functions and anthropogenic pressure providing insights into the effectiveness of reserve-based conservation approaches.
- Identifying priority tasks for habitat management, including that of enrichment and consolidation.
- To propose a strategic framework for the formulation of Elephant Conservation Plan within Elephant Reserves.

Project Outcomes

- Enhanced Management Effectiveness: Improved planning, resource allocation and implementation of conservation strategies in Elephant Reserves.
- Identifying priority tasks for habitat management including that of enrichment and consolidation.
- Contribution is streamlining management of Human-Elephant Conflicts: Data-driven strategies to address and reduce conflicts in and around ERS.
- Fostering greater involvement of communities and other stakeholders in ER management through a structured approach.
- Fostering greater involvement of communities and other stakeholders in ER management through a structured approach.

Decision of EC: The EC approved the scheme in its present form and recommended for obtaining approval of Governing Body.

AGENDA ITEM NO. 20.3: ASSESSING ELEPHANT CORRIDORS, HABITAT UTILIZATION AND CONFLICT HOTSPOTS IN THE BANDHAVGARH REGION

Name of Scheme	Assessing Elephant Corridors, Habitat Utilization and Conflict Hotspots in the Bandhavgarh Region					
Implementing Agency	Wildlife Institute of India, Dehradun					
Project Duration/Period	03 years • Manpower • Satellite Collar & Equipment • Field Work, travel expenses, accommodation • Miscellaneous and contingencies					
Project Outlay	Rs. 9700000/- (Amount in Rupees)					
	Category	Particulars	1 st year	2 nd year	3 rd year	Total
	Manpower	Project Associate 1 No @ ₹50000/- per month (including HRA)	600000/-	600000/-	600000/-	1800000/-
		Consultant 1 No @ ₹80000/- (consolidated) for 5 months in year	400000/-	400000/-	400000/-	1200000/-
		Field assistant 3 No @ ₹10000/- per month	360000/-	360000/-	360000/-	1080000/-
	Satellite Collars & Equipment	Satellite collars 6 No @ ₹500000/- each	3000000/-	0	0	3000000/-
		Collar fitting & installation 6 No @ ₹150000/- each	900000/-	0	0	900000/-
	Field work, travel expenses, accommodation	Hiring of field vehicle and fuel 1 No @ ₹40000/- per month x 8 months	320000/-	320000/-	320000/-	960000/-
		Local travel and travel to field site	100000/-	100000/-	100000/-	300000/-
		Hiring basecamp ₹10000 x 12 months	120000/-	120000/-	120000/-	360000/-
	Miscellaneous	Report & stationaries	25000/-	25000/-	50000/-	100000/-
	Total		5825000/-	1925000/-	1950000/-	9700000/-
	Programme Division	Project Elephant				
Objectives of the Project • To understand the habitat, use and movement ecology of Asian Elephants Bandhavgarh landscape. • To map the corridor connectivity and factors influencing movement of elephant.						

- Investigate environmental risks associated with Kodo millet cultivation.
- To investigate the patterns of human-elephant conflict and the factors influencing them.

Project Outcomes

- Identification of key environmental and anthropogenic factors influencing seasonal movement patterns of elephants.
- Insights into the demographic factors, such as herd dynamics versus solitary bull behaviour, shaping movement behaviour across different seasons.
- Development of season-specific habitat use models to inform management strategies.
- Detailed maps of elephant corridors connecting Bandhavgarh Tiger Reserve to surrounding areas.

Decision of EC: The EC approved the scheme in its present form and recommended for obtaining approval of Governing Body.

AGENDA ITEM NO. 20.4: KNOWLEDGE MANAGEMENT, TECHNOLOGY INTERVENTION, & CAPACITY DEVELOPMENT FOR HUMAN-WILDLIFE INTERFACE MANAGEMENT FOR THE SOUTHERN STATES OF INDIA

Name of Scheme	Knowledge Management, Technology Intervention, & Capacity Development for Human-Wildlife Interface Management for the Southern States of India		
Implementing Agency	Wildlife Institute of India, Dehradun		
Project Duration/Period	05 (Five) Years		
Project Outlay	Rs. 8,0267,262/-		
	S. No.	Year	Estimated Budget (in Rs.)
	1	Year 1 (2024-25), 3 months	71,96,080/-
	2	Year 2 (2025-26)	1,81,84,320/-
	3	Year 3 (2026-27)	1,87,12,392/-
	4	Year 4 (2027-28)	1,84,62,392/-
	5	Year 5 (2028-29)	1,77,12,078/-
		Total	8,02,67,262/-
Programme Division	Wildlife Division, MoEF&CC		
Objectives of the Project			
• Spatial Analyses and Knowledge Management: Spatial prioritisation and implementation of the site and region-specific action plans on human-wildlife interactions as may be desired by various stakeholders. • Integration of Advance Technologies: Need and feasibility assessment of various technologies, hand holding and knowledge transfer (/ technology transfer) to the targeted stakeholders. • Stakeholders Engagement: Regular engagement of stakeholders at various levels (incorporate actions at panchayat, district and state levels) to manage the situation through social engineering. • Awareness and Building Local Constituency: Production and dissemination of knowledge and awareness materials to sensitise people in HWI zones and create a cadre of volunteers and constituency for conflict management.			
Project Outcomes			
The major outcome of the project would be secure the life of people and wildlife through knowledge management, technology intervention & capacity development and support system. The following specific outcomes would be made available:			
• Specialized knowledge management system with Mobile Application for tracking potential conflict animals. • Periodic status report with trend and hotspots of current and future conflicts (given the dynamic process). • Identification of Panchayats for conflict management] and development of micro plan for representative panchayats. • Deployment of technology for early warning system and develop representative sites as model for Zero Human Death and Zero Animal Death due to conflict.			

Decision of EC: The EC approved the scheme in-principle on pilot basis for 03 years. However, the WL division/WII is requested to furnish revised yearwise estimates since 2024-25 year has elapsed. Afterwards, the approval of governing body shall be sought.

AGENDA ITEM NO. 21

AGENDA ITEM NO. 21: EX-POST FACTO APPROVAL OF PLANS AND APO UNDER MANGROVE INITIATIVE FOR SHORELINE HABITAT AND TANGIBLE BENEFITS (MISHTI):

The "Mangrove Initiative for Shoreline Habitats & Tangible Incomes (MISHTI)" has been launched on 5th June 2024 to restore and promote mangroves as unique, natural eco-system and for preserving and enhancing the sustainability of the coastal habitats. The objective of MISHTI is to "restore mangrove forests" by undertaking mangrove reforestation/ afforestation measures along the coast of India.

GIM Directorate received proposals from the States of Kerala, Gujarat, West Bengal, Andhra Pradesh, Odisha and the UT of Puducherry for the activities in the FY 2024-25. The proposals were scrutinized, and the in-principle approval of Secretary EFCC was sought in capacity of the Chair, National Executive Council of Green India Mission, and were submitted to N-CAMPA for approval and for the concurrence of IFD. The total funds allocated and released in the financial year 2024-25 in respect of the 06 States /UT is detailed below-

State/UT	No. of districts	Physical targets (In ha)	Total Cost of Plan including Core & Support Activities (for 5 years)	Initial Allocation for MISHTI under N-CAMPA	Cost under N-CAMPA (for 5 years)	Total funds released (1 st instalment in FY 2024-25) (₹ in crore)	Proposed release for 2 nd Year including core and support activities (₹ in crore)
Gujarat	Two	2500	115.50	100	72.70	6.20	6.20
W. Bengal	Three	478	61.73		61.73	3.74	3.74
Kerala	One	13	3.99		3.70	0.67	0.67
Puducherry	Three	55	19.91		18.41	1.94	1.94
Andhra Pradesh	Six	701	34.20		21.04	4.71	4.71
Odisha	Four	89	3.65		2.51	0.70	0.70
Total		3836	238.97		180.09	17.96	17.96

Ex-post facto Approval of the Executive Committee of National Authority is solicited for:

- The proposals/plans received from the State of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry).
- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2024-25 and release of 17.9617 Cr from National CAMPA to the mentioned States.

1.2 Approval of the Annual Plan of Operations under MISHTI for 6 States/UTs

The Approval of the *Executive Committee of National Authority is also solicited for:*

- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2025-26 and release of ₹ 84.47 Cr from National CAMPA to the mentioned States as detailed below-

State/UT	No. of districts	Physical targets (In ha)	Cost under N-CAMPA (for 5 years)	Proposed release for 2 nd Year for core activities (₹ in crores)	Proposed release for 2 nd Year for support activities (₹ in crores)	Total proposed to be released In 2 nd year (₹ in crores)
Gujarat	Two	2500	72.70	9.00	28.10	37.10
W. Bengal	Three	478	61.73	6.20	14.81	21.01
Kerala	One	13	3.70	1.014	-	1.014
Puducherry	Three	55	18.41	4.6345	7.95	12.5845
Andhra Pradesh	Six	701	21.04	5.350	6.036	11.386
Odisha	Four	89	2.51	-	1.3788	1.3788
Total		3836	180.09	26.20	58.27	84.47

Approval of the Executive Committee of National Authority is solicited for:

- The annual plan of operations of 06 States/UT (Gujarat, West Bengal, Kerala, Andhra Pradesh, Odisha and the UT of Puducherry) for FY 2025-26 for Rs. 84.47 crores from National CAMPA to the mentioned States which is subject to the existing guidelines for release of funds and also based on the actual progress reports of last financial year and ground conditions.

1.3 Proposal for an enhancement in allocation for MISHTI from existing Rs. 100 crores to Rs. 250 crores

- In view of the Plans received from the States, it is proposed to increase the initial allocation of Rs. 100 crores to Rs. 250 crores in order to accommodate the release to the States against their 5-year plans and also to accommodate any additional proposals received from the States.
- The Program Division has received the additional proposal from Gujarat for the restoration of an additional 15000 ha for 3 years with a total outlay of Rs. 72 crores and is under scrutiny.
- The States of Andhra Pradesh and Kerala are also expected to increase their area and submit their additional proposals to seek funding from N-CAMPA.

In-principle Approval of the Executive Committee of National Authority is solicited for:

- Enhancing the allocation for MISHTI from Rs. 100 crores to Rs.250 crores for 5 years, keeping in view of the sum of plans approved and additional proposals in pipeline.

Decision of EC: The EC recommended to obtain approval of the Governing Body for ex-post facto approval. The EC sought the details for enhancing the proposed estimated cost of MISHTI. The EC recommended for obtaining approval of Governing Body for release of amount of Rs. 84.47 crore in 2nd year.

ADDITIONAL AGENDA WITH THE PERMISSION OF CHAIR

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 ANDAMAN & NICOBAR AUTHORITY

1. Date of Receipt	: 19.04.2025
2. Date of Approval of EC of State/UT	: 19.03.2025
3. Date of Approval of the Steering Committee	: 03.04.2025
4. Total Amount/Outlay	: 5.9535 Crore
5. Funds status with the State/UT along with outlay proposed: upto 31.03.2024	

(Amount in crore)

S/No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed	Remark by National Authority
1	Mandatory Activity			
	CA/PCA/Additional CA	4.5622	2.7886	
	Catchment Area Treatment Plan	0.0000	0.0000	
2	Integrated Wildlife Management Plan	2.1345	0.4500	
3	Net Present Value	10.7262	2.2060	20.57 %
4	Interest	5.2005	0.5089	9.78 %
5	Others	0.05780	0.0000	
	TOTAL	22.6814	5.9535	

6. (i) Funds released by State Government during the Financial Year.

(Amount in crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the current year.	Utilisation percentage w.r.t. approved by National Authority	Utilisation percentage w.r.t. fund released by State Government
2018-19	1.56	1.56	0.73	2.96	46.79 %	46.79 %
2019-20	0	0	0	0	-	-
2020-21	2.13	0.21	0.16	4.36	7.51 %	76.19 %
2021-22	0	0	0	0	-	-
2022-23	10.97	4.80	4.22	15.73	38.47 %	87.92 %
2023-24	6.70	7.72	2.38	6.70	35.52 %	30.83 %
2024-25	10.41	7.84	6.88	11.01	66.09 %	87.76 %

7. Status of Compensatory Afforestation.

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2025.			Afforestation carried out in the State as per site specific scheme till 2023-24			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2589.4927	4.25	2593.7427*	642.2426	4.25	646.4926	2.3071	99%	0.7330

Note: * CA stipulated but not carried out due to dense forest cover in 1944.2100 ha.

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in Ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2027-28
3.0404	2.3071	0.7330	-

9. Details of APO are as under:

(Amount in Crore and Area in Ha)

		(Amount in Crore and Area in Ha)			
S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
CA		Activities under Compensatory Afforestation			
		New Creation of Compensatory Afforestation			
1	6(a) of CAF Act, 2016	1st year work for Raising of 100 seedlings for Compensatory Afforestation in 0.10 ha of degraded Forest Land Block at Baskata Nallah under Mayabunder Range in lieu of the re-diversion of 0.2249 ha of Reserved Forest to connect 12 Nos. of sites of 4G Mobile towers under USOF project with BBNL OFC in favour of DoT, A&N Circle.	0.10	0.0444462	Approved
2		1st year work for Raising of 250 seedlings of Compensatory afforestation in 0.25 ha of Degraded Forest Land block at Baskata Nallah under Mayabunder Range in lieu of the diversion of 0.125 Ha of Reserved Forest for installation of three (03) 4G mobile towers in Mayabunder Division under USOF Project.	0.25	0.0552026	Approved
3		1st year work for Raising of 100 seedlings in 0.10 ha of degraded Forest Land in lieu of diversion of 0.1468 ha (0.0009 ha for re-diversion and 0.1459 ha of fresh diversion) of forest land for laying OFC cable for connecting 06 Nos sites in Middle Andaman Division under USOF projects.	0.10	0.0294010	Approved
4		Compensatory Afforestation cost for planting of 100 seedlings (Normal Soil seedlings)	0.0601	0.0310804	Approved
5		Raising of 1.273 ha of CA land at Rutland in lieu diversion of 0.6365 ha of forest land for Rutland	1.273	0.0802167	Approved

S.No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
		water supply project stage-II SW augmentation of water supply on western side of Rutland Island.			
6	6(a) of CAF Act, 2016	Raising of 0.174 ha of CA land at Potatang in lieu diversion of 0.067 ha off forest land for installation of three 4G towers (Bamboo Nallah, Munda Pahad & Middle Strait) under USOF project by BSNL.	0.174	0.0452752	Approved
7		Raising of 0.174 ha of CA land at Potatang in lieu diversion 0.02 ha of forest land at RM point, Rutland for installation of 4G Tower under USOF project by BSNL.			
8		Raising of 0.1 ha of CA land at Potatang in lieu diversion of 0.3583 ha of forest land for laying optical fiber cable for a length of 11.5 km from Ferrargunj check post to Jirkatang heck post by DoT.	0.1	0.0267610	Approved
9		Raising of 0.1 ha of CA land at Potatang in lieu Re - diversion of 0.144 ha of forest land at Shoal bay for 4G SATURATION PROJECT for laying OFC at Shoal Bay by BSNL.	0.1	0.0267610	Approved
10		Raising of 0.15 ha of CA land at Potatang in lieu diversion of 0.422 ha of forest land for installation of one 4G Tower at Jirkatang in South Andaman Division under USOF project by BSNL.	0.15	0.0382882	Approved
CA	Maintenance of Compensatory Afforestation				
1	6(a) of CAF Act, 2016	2nd year work as maintenance of 11.33 ha CA in uplifted Degraded Mangroves Forest at Khaigoda, Shyam Nagar Forest Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section for Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NH-4.	11.33	0.1378000	Approved
2		2nd year work as maintenance of 5.8 Ha CA in degraded land at Radhanagar, Diglipur in lieu of Diversion of 209 Ha of Deemed forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) Village.	5.8	0.0746118	Approved
3	6(a) of CAF Act, 2016	2nd year wok as maintenance of 3.42 Ha CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of diversion of 3.072 Ha (1.079 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur)	3.42	0.0130714	Approved
4		2nd year work as maintenance of 0.3 Ha CA on DFL area identified in Bahadur Tirkey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.3	0.0209155	Approved
5		2nd year work as maintenance of 2.77 ha CA on DFL area identified in Bahadur Tirkey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR station at Alurong village, Teressa Island.	2.77	0.0280449	Approved
6		3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the diversion of 100 Ha of forest land at NAS Shihpur for extension of runway, Diglipur.	14	0.0579932	Approved
7		3rd year wok as maintenance of 40.44 Ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system	40.44	0.1380866	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
		at Rutland Island under South Andaman Forest Division.			
8		3rd year maintenance of 41.03 ha of CA at Diglipur (38.02 Ha in Burnachad and 3.01 ha in Radhanagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road Shastri Nagar to Indra Point from KM 46.610 to 60.385 (Phase-IV)	41.03	0.1868413	Approved
9		3rd year maintenance of 19.029 ha of CA at Burnachad, Diglipur against the diversion against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to Km 48.610 in Great Nicobar Island (Phase-II)	19.029	0.1087761	Approved
10		4th year work as maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 numbers of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt.Col,NAS Shibpur	2	0.0473063	Approved
11		Spill-over work of 40.44 Ha CA land Procurement of 01 No Pick-up Van (LMV) for an amount of Rs. 10,00,000/- and 01 No. Motor Cycle for Rs. 80,000/- under CA scheme of 40.44 ha of CA as the spill over work of 1s year operation.	02 Nos.	0.1080000	Approved
12		Raising of CA in 25.88 ha at Baskat Nallah for diversion of 12.7608 ha forest land for rehabilitation and up gradation of NH-4 (Package-IV).	25.88	0.1169988	Approved
13		Raising of CA in 13.44 Ha at Baskat Nallah for diversion of 11.725 Ha Forest land for rehabilitation and up gradation of NH-4 (Package-III)	13.44	0.0609164	Approved
14	6(a) of CAF Act, 2016	Raising of CA of 86 ha of CA at Baskat Nallah, Mayabunder against the diversion of 100 Ha of forest land at NAS Shibpur for extension of runway Diglipur.	86.00	0.1974254	Approved
15		Spill-over work of 86.0 Ha CA Land Procurement of 02 Nos vehicle under CA scheme of 86.0 Ha CA as the Spill-over work of 1st year operation of 86.0 Ha of DFL at Baskat Nallah.	-	0.2300000	Approved
16		2nd year work as maintenance of CA in 1.30 Ha in degraded forest land = Panchawati under Betapur Range in lieu of diversion of 1.0 Ha of Deemed Forest land for construction of Radar station and allied infrastructure at Panchawati under Rangut Range during the year 2024-25.	1.3	0.0302750	Approved
17		2nd year work as maintenance of CA in 12.02 Hs in Long Island Range during the year 2024-25.	12.02	0.0888680	Approved
18		2nd year work as maintenance of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2024-25.	10.014	0.0247992	Approved
19		4th year work for maintenance of CA plantation in 4.637 ha of land at Nayagarh village, Baratang Division.	4.637	0.0498750	Approved
20	6(a) of CAF Act, 2016	2nd year work of CA in 22.70 Ha of DFL at Baratang in lieu of diversion of 11.20 Ha of Reserve Forest for Rehabilitation and Up-gradation of NH4 Road in favour of NHIDCL, BSNL.	22.7	0.3811225	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
21		Spill-over work of 22.70 Ha CA Land			
		Procurement of 1 No Four-Wheeler and 1 No Two-Wheeler under CA scheme of 22.70 Ha CA as the Spill-over work of 1st year operation of 22.70 Ha of DFL at Baratang in lieu of diversion of 11.20 Ha of Reserve Forest for Rehabilitation and Up-gradation of NH4 Road in favour of NHIDCL, BSNL	02 Nos	0.1400000	Approved
22		2nd year maintenance in 3.44 ha of CA land under USOF Project for 4G Mobile coverage in uncovered villages in Rutland.	3.44	0.0237576	Approved
23		2nd year maintenance in 0.90 ha in CA land at Hasmatabad in Manglutan diverted for construction of rural road for a length of 375 mtrs from Manyo junction to Loha Barrack.	0.90	0.0039767	Approved
24		2nd year maintenance in 0.0450 Ha at Beach Dera diverted for construction of Lighted Beacon at sister island	0.045	0.0008400	Approved
25		2nd year maintenance in 0.040 Ha in Beach Dera diverted for construction of lighted Beacon at Patrie Island.	0.045	0.0008400	Approved
26		2nd year maintenance in 2.82 Ha in RF at Potatang under Jirkatang Range in lieu of diversion of 1.41 Ha of forest land for laying of OFC for a length of 47 KM from Jirkatang Check Post to Middle Strait jetty under South Andaman Division.	2.82	0.0241845	Approved
27		2nd year maintenance in 2.0491 Ha in RF at Rutland, South Andaman in lieu of diversion of 0.04 Ha of forest land for installation of 4G Tower at Afra Bay, Car Nicobar	2.0491	0.0231720	Approved
28		4th year Maintenance and casualty replacement at 0.945 Ha at Badmas Pahad, Chouldhari.	0.945	0.0026500	Approved
29		4th year Maintenance and casualty replacement at 5.605 Ha at Shoal Bay.	5.605	0.0140968	Approved
30	6(a) of CAF Act, 2016	7th year Maintenance of CA plantation in 0.56 Ha at Tapu Basti, Bambooflat against the diversion of 0.28 ha of forest land for laying of 11 KV ABC Transmission line from Shoal Bay- 14 to 19.	0.56	0.0015008	Approved
31		8th year Maintenance of CA Plantation in 0.122 Ha at Potatang against the diversion of 0.0061 Ha of forest land for construction of repeater station with 100 ft high Aerial Mast at Potatang, Jirkatang	0.0122	0.0048108	Approved
32		Maintenance of 100 Nos. saplings on diversion of 0.00021 Ha of Forest Land for establishment for laying Submarine Optical Fiber Cable connectivity between Port Blair to Swaraj Dweep in favour of BSNL at Radhanagar, Swaraj Dweep.	0.0021	0.0020000	Approved
33		4th year maintenance for Plantation of 70 Nos. Of trees at Nanjappa Nagar in lieu of Diversion of 0.08 Ha of forest land diverted for fish landing center at V.K. Pur, Little Andaman.	0.08	0.0006000	Approved
34		2nd Year Maintenance of CA in 0.9302 Ha of DFL in Vikas Nagar, Kamorta in lieu of diversion of 0.4651 Ha at Car Nicobar, Katchal, Kamorta, Bambooka, Teressa, Little Andaman, Middle Andaman for 4G Station Project in A & N Islands, BSNL.	0.9302	0.0222009	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
35		2nd Year Maintenance of 0.09 Ha of DFL at Jhaw Nallah, GNI in lieu of diversion of 0.045 ha of forest land (0.02 Ha at Indira Point and 0.025 Ha at Chingam Village) for 4G saturation by BSNL.	0.09	0.0039000	Approved
36		3rd year maintenance of Compensatory Afforestation raised on 4.425 Ha of forest land in lieu of 4.425 Ha land diverted for NS road in Great Nicobar at Govind Nagar.	4.425	0.0200000	Approved
37		7th year Maintenance of 310 trees in 0.025Ha of Forest Land in lieu of 0.025 Ha of forest land diverted for lighted beacon at Tries Island, Jhaw Nallah.	0.025	0.0033000	Approved
38	6(a) of CAF Act, 2016	7th Year Maintenance 100 Trees raised in 0.09 Ha in lieu of 0.09 Ha Forest land diverted for re-construction of NS road at Joginder Nagar, 22 Km, Jalebi Ghumai, Laxmi Nagar.	0.09	0.0033000	Approved
39		7th year Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75 Ha land diverted for construction of road linking NS road to Chingam, Patania kora, Govind Nagar.	0.75	0.0011000	Approved
40		7th year Maintenance of Compensatory Afforestation raised on 0.46 Ha of forest land in lieu of 0.46 Ha land diverted for construction of road 27 Km NS Road to Laxmi Nagar, Govind Nagar.	0.46	0.0022000	Approved
41		7th year Maintenance of Compensatory Afforestation raised on 3.5 Ha of forest land diverted for construction of infrastructure, Police Department at Katchal, CA done at Govind Nagar.	3.5	0.0044000	Approved
42		7th year Maintenance of Compensatory Afforestation raised in 1.6 Ha DFL in lieu of 0.8 Ha of forest land diverted for construction of Power House and other infrastructure of Electricity at Katchal, West Bay, Katchal.	1.6	0.0022000	Approved
43		7th year Maintenance of Compensatory Afforestation raised in 2.6 Ha DFL in lieu of 0.9375 Ha of forest land diverted for construction of 1.25 KM long rural road by APWD, Marine Kapanga, Near Jetty, Katchal.	2.6	0.0022000	Approved
44		7th year Maintenance of Compensatory Afforestation raised on 1.75 Ha DFL in lieu of 0.825 Ha of forest land diverted for construction of 0.75 KM long link road from main road to intermediate shelter Cluster No - II (E-Wall, Kapanga) at Katchal, West Bay, Katchal.	1.75	0.0022000	Approved
IWMP		Activities under Integrated Wildlife Management Plan			
Megapode Conservation Plan					
1	6(a) of CAF Act, 2016	a. Protection measures (establishment of Protection Camps, watch & ward, patrolling etc.)	1 No	0.1000000	Approved
2		b) Conservator and Monitoring	-	0.3000000	Approved
3		c) Conducting capacity building and awareness programme	10 Nos.	0.0500000	Approved

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
NPV	Activities under Net Present Value (NPV)				
	5 (2) (a)	Assisted Natural Regeneration (ANR)			
1	CAF Rule 5(2)(a)	Gap planting of Mangrove seedlings in patches within protected areas improvising Wildlife Habitats in MGMNP.	02 Ha	0.0050000	Approved
	5 (2) (b)	Artificial Regeneration (AR)			
1	5(2)(b) of CAF Rule, 2018	Maintenance of fruit bearing seedlings including replacement of casualties.	100000 seedlings	0.0500000	Approved
2		Maintenance of fruit bearing seedlings including distribution.	25000 seedlings	0.0600000	Approved
3		Maintenance and Casualty replacement of edible fruit bearing species under EACH ONE PLANT ONE CAMPAIGN	6500 Seedlings	0.0180000	Approved
4		Maintenance of Fruit bearing seedlings including planting of 20,000 Fruit Bearing Seedlings and replacement of casualties	20000 Seedlings	0.0700000	Approved
5		Maintenance of Fruit Bearing Seedling including replacement of casualties.	1500 seedlings	0.0200000	Approved
6		Raising of fruit bearing seedlings for distribution among the general public aiding nutritional value.	10000 Seedlings	0.0100000	Approved
7		Hiring of 1 No Four-wheeler (MUV) for Artificial Regeneration outside forest area.	01 No	0.0400000	Approved
Activities as per Rule 5 (2) of CAF Rules, 2018.					
	5 (2) (d)	Protection of Plantation and Forests			
1	5(2)(d) of CAF Rules, 2018	Hiring of Vehicle for Protection purpose.	01 No	0.0400000	Deferred
2		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.1300000	Deferred
3		Hiring of Vehicle for protection purpose	01 No	0.0400000	Deferred
4		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.1300000	Deferred
5		Spill-over work of Protection Camp.			
		Spill over work for construction of Protection Camp at Packet Bay taken up during 2022-23	1 No	0.1108336	Approved
6		Hiring of 01 Nos of Four-Wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-animal conflict, Protection of Plantations, Forest fire prevention and control operations.	01 No.	0.0400000	Deferred
7		Procurement of protective Gears for frontline staffs	LS	0.0100000	Deferred
8		Hiring of 01 No. Four wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-animal conflict, Protection of Plantations, Forest fire prevention and control operations.	01 No.	0.0400000	Deferred
9		Procurement of 01 No Drone for surveillance purpose.	01 No	0.0350000	Deferred
10		Procurement of one set of DGPS (Base plus Rover Unit)	01 No	0.2000000	Deferred
11		Procurement of 40 HP Water Craft for Forest Patrolling.	01 No	0.1300000	Deferred
12		Hiring of 01 No Light Motor vehicle for Patrolling activities in Swaraj Dweep Island.	1 No	0.0200000	Deferred
13		Procurement of Drone and accessories for Monitoring of Forest Fire and patrolling activities in the Rani Jhansi Marine National Park	1 No	0.0250000	Deferred
14	Hiring of 01 No Four-wheeler (MUV) for Forest Patrolling, Wildlife protection and dealing with Man-	1 No	0.0400000	Deferred	

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
	5(2)(d) & (f) of CAF Rule, 2018	animal conflict, Protection of Plantations, Forest fire prevention and control operations.			
15		Procurement of protective Gears for frontline staffs.	LS	0.0100000	Deferred
16		Hiring of 1 No Four-wheeler (MUV) for Wildlife protection and dealing with Man-animal conflict of Loha Barrack Wildlife Sanctuary and MPNP.	01 No	0.0400000	Deferred
17		Hiring of 1 No Four-wheeler (MUV) for survey and mapping of Forest Fire control, CA works.	01 No	0.0300000	Deferred
18		Spill over work of repair and maintenance of Chain Link Fencing with live hedges along the CA area of Joggers Park/City Forest at Aberdeen Village, Sri Vijaya Puram.	2 Km length	0.1003502	Approved
	5 (2) (i)	Improvement of Wildlife Habitat			
1	5(2)(i) of CAF Rule, 2018,	Conducting of Scuba Diving training programme for frontline staff.	01 No	0.0200000	Deferred
2		Providing and laying in position Floating Jetty at Jolly Buoy for monitoring activities.	01 No	0.3000000	Deferred
Activities as per Rule 5 (3) of CAF Rules, 2018.					
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries etc.			
1	5(3)(a) of CAF Rule, 2018	Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	75000 Seedlings	0.0300000	Approved
2		Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	-	0.0300000	Approved
3		Improvement of Nursery with additional beds for raising Bio-Fencing Seedlings. (2nd year work)	LS	0.0300000	Approved
4		Spill Over Work of APO-2024-25 Spill over work for expansion of existing nursery with facilities for raising of bio-fencing seedlings.	LS	0.0893075	Approved
	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife			
1	5(3)(c) of CAF Rule, 2018	Procurement of communication equipment (Wireless Walkie - Talkie) for wildlife protection.	04 Nos	0.0200000	Deferred
2		Procurement of Camping Materials for survey and mapping of forest/CA area.	LS	0.0100000	Deferred
3		Procurement of Survey Equipments for survey and mapping of forest/CA area.	LS	0.0200000	Deferred
	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;			
1	5(3)(d) of CAF Rule, 2018	Creation of Inspection Path at 5 sites @ 2 Km per site under Rangat, Betapur, Bakultala, Hajulungta and Long Island.	05 Nos.	0.0500000	Deferred
	5(3)(b)	Expenses for Third Party Monitoring works	LS	0.0500000	Deferred
	5(3)(i)	Publicity-cum-awareness activities			
1	5(3)(i) of CAF Rule, 2018	Publicity-cum-awareness programme	5	0.0300000	Deferred
2		Publicity-cum-awareness programme	1 No	0.0100000	Deferred
3		Organizing week-long turtle festival during turtle nesting period (During March, 2025) at Radhanagar Beach for creating awareness among school children and tourists on marine turtles.	1 No	0.0150000	Deferred

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
4		Organizing 5 Nos Nature Camps and awareness programme on nature and wildlife for school children.	05 Nos.	0.0125000	Deferred
5		Conducting of crocodile/snake capturing training for frontline staff.	01 No	0.0100000	Deferred
6		Organizing publicity-cum-awareness camps/ programme.	15	0.0100000	Deferred
7		Awareness activities Nature Walk for College Students	2 Nos	0.0100000	Deferred
8		Bird Watching for College Students	1 No	0.0050000	Deferred
9	5(3)(i) of CAF Rule, 2018	Publicity-cum-awareness among the school children on the importance of afforestation and other allied activities.	05 Programme	0.0100000	Deferred
Interest		Activities under Interest Component as per Rule 6(a) of CAF Rule, 2018.			
	6(a)(i) of CAF Rule	To Offset the incremental cost for Maintenance of Compensatory Afforestation.			
1	6(a)(i) of CAF Rule, 2018	2nd year work as maintenance of 11.33 ha CA in uplifted Degraded Mangroves Forest at Khalgoda, Shyam Nagar Forest Beat under Diglipur Range in lieu of diversion of 5.6652 Ha Forest land for rehabilitation of section for Km 298.00 to Km 330.662 (Kalara junction to Lamiya Bay) of NH-4.	11.33	0.0190000	Deferred
2		2nd year work as maintenance of 5.8 Ha CA in degraded land at Radhanagar, Diglipur in lieu of Diversion of 209 Ha of Deemed Forest including removal of 508 trees for construction of Radar Infrastructure at Laxmipur (Diglipur) Village.	5.8	0.0033014	Deferred
3		2nd year work as maintenance of 3.42 Ha CA in uplifted Degraded Mangroves area at Elizabeth Bay, Diglipur Range, Diglipur Forest Division in lieu of diversion of 3.072 Ha (1.079 Ha diversion & 1.363 Ha re-diversion for laying of underground OFC from Baratang to Diglipur)	3.42	0.0041321	Deferred
4		2nd year work as maintenance of 0.3 Ha CA on DFL area identified in Bahadur Turkey in lieu of diversion of 1 Ha of forest land for installation of coastal surveillance Radar Station at Vikas Nagar, Kamorta.	0.3	0.0033014	Deferred
5		2nd year work as maintenance of 2.77 ha CA on DFL area identified in Bahadur Turkey, Diglipur in lieu of diversion of 1 Ha of forest land for installation of CSR station at Ahurong Village, Teressa Island.	2.77	0.0048552	Deferred
6	6(a)(i) of CAF Rule, 2018	3rd year work as maintenance of 14 Ha of CA at Milangram, Diglipur Division against the diversion of 100 Ha of forest land at NAS Shilpur for extension of runway, Diglipur.	14	0.0083624	Deferred
7		3rd year work as maintenance of 40.44 Ha of CA at Burnachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at Rutland Island under South Andaman Forest Division.	40.44	0.0357085	Deferred
8		3rd year maintenance of 41.03 ha of CA at Diglipur (38.02 Ha in Burnachad and 3.01 ha in Radhanagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road Shastri Nagar to Indra Point from KM 46.610 to 60.385 (Phase-IV)	41.03	0.0273944	Deferred

S. No	CAF Act/ Rules	Division and Activity to be undertaken	Proposed outlay		Decision of EC
			Physical Target	Financial Target	
9		3rd year maintenance of 19.029 ha of CA at Burmachad, Diglipur against the diversion against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to Km 48.610 in Great Nicobar Island (Phase-III)	19.029	0.0289510	Deferred
10		4th year work as maintenance of 2.00 ha of CA at Nabagrur, Diglipur against the diversion of 2.00 ha of deemed forest land and feeling of 317 numbers of trees at Naval Air Station, Shitpur, Diglipur in favour of Lt.Col,NAS Shitpur.	2	0.0065567	Deferred
11		1st year work for Raising of 100 seedlings in 0.10 ha of degraded Forest Land in lieu of diversion of 0.1468 ha (0.0009 ha for re-diversion and 0.1459 ha of fresh diversion) of forest land for laying OFC cable for connecting 06 Nos sites in Middle Andaman Division under USOF projects.	0.10	0.0030000	Deferred
12		To offset the incremental cost of 2nd Year work as maintenance of CA in 1.30 Ha in degraded forest land at Panchavati under Betapur range in lieu of diversion of 1.0 Ha of deemed Forest land for construction of Radar Station and allied infrastructure at Panchavati under Rangat Range during the year 2025-26.	1.3	0.0050000	Deferred
13		To offset the incremental cost of 2nd Year work as maintenance of the CA in 12.02 Ha in Long Island Range during the year 2025-26.	12.02	0.0100000	Deferred
14		2nd year maintenance of CA in 10.014 Ha at North Passage Island, Long Island Range during the year 2025-26.	10.014	0.0050000	Deferred
15	6(a) (i) of CAF Rule, 2018	4th year maintenance of Penal Compensatory Afforestation raised by planting 2500 Nos of Mangroves species at Great Nicobar Island in lieu of 0.46 Ha of forest land diverted for construction of road from 27 Km NS Road to Laxmi Nagar, Permanent Shelter.	2.5	0.0044000	Deferred
16	6(a)(iv) of CAF Rule, 2018	Sitting Fees/ allowances for non- official members including wages for contractual staffs engaged under CAMPA.	LS	0.0900000	Approved
Interest		Activities under Interest Component as per Rule 6(b) of CAF Rule, 2018.			
1	6(b)(i) of CAF Rule, 2018	Management of State Authority office expenses	LS	0.1000000	Deferred
2	6(b)(iii) of CAF Rule, 2018	Preparation of Annual Account through Outsourcing Agency	LS	0.0100000	Deferred
3	6(b)(iii) of CAF Rule, 2018	Hiring of vehicle for State Authority.	02 Nos	0.1400000	Deferred
Total Approved			Rs. 3.992 crore		

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 3.992 crore for FY 2025-26

AGENDA ITEM NO. 2

AGENDA ITEM NO. 1: ANNUAL PLAN OF OPERATION (APO) FOR THE YEAR 2025-26 KARNATAKA STATE AUTHORITY

1. Date of Receipt :21.04.2025
2. Date of approval of EC of State/UT :01.03.2025
3. Date of approval of the Steering Committee :19.04.2025
4. Total amount/ Outlay :361.20 crore
5. Funds status with the State/ UT along with outlay proposed

(Rs. In Crores)

Sl. No	CAMPA Activity	Fund Available with the State/ UT (as on 01.04.2025)	Outlay proposed during current financial year 2025-26	Percentage proposed w.r.t funds available within state
1	Mandatory Activity			
	CA/ PCA/ Additional CA	474.41	77.33	
	Catchment Area Treatment Plan	34.83	1.56	
	Integrated Wildlife Management Plan	-	-	
	Others	-	-	
2	Net Present Value	123.63	22.29	18.03%
3	Interest	171.65	11.18	6.51%
4	Others Components	441.95	248.84	
	Total	1246.47	361.20	

6. Funds released by State Government during the Financial Year

(Rs. In Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2019-20	150.75	146.21	113.08	104.13
2020-21	269.16	212.94	173.48	170.16
2021-22	321.09	321.09	301.59	299.99
2022-23	282.56	271.00	270.98	269.37
2023-24	362.12	313.89	313.77	288.52
2024-25	443.01	288.06	287.58	233.54

7. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation mandated as per sire specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the State as per sire specific scheme till closure of 2024-25			Afforestation to be carried out during 2025-26	Afforestation carried out mandated %	Total Balance up to 2025-26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
26209.50	3625.57	29835.07	24798.23	3434.01	28232.24	1000.00	99.09%	1603.28

8. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (In ha.)	Balance Afforestation to be completed in Financial Year (In Ha)		
	2025-26	2026-27	2027-28
1603.28	1000.00	603.28	-

9. Details of APO:

(Rs. In Crore)								
Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
1	Site- Specific activities as per section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation	Advance work (0 th year)	Ha.	1000	16.82	Proposed under CA Head	Approved
		Site- Specific activities	Advance work (0 th year)	Ha.	200	3.36	Proposed under CA Head	Approved
			1. Nursery/ Planting Stock	No.	1200000	-		Deferred for the want of details
			1) Survey and Demarcation of Sites as per km1 file of FC clearance	Sq.km	-	3.00	Proposed under CA Head	Deferred for the want of details
			2) Fencing	RMT	-	4.00	Proposed under CA Head	Approved
			4) SMC works	Cum	-	6.00	Proposed under CA Head	Approved
	Mandatory Activity	Compensatory Afforestation	Planting Activities (Raising of Plantation)	Ha.	2497.76	26.52	Proposed under CA Head	Approved
	Mandatory Activity	Site- Specific activities	Planting Activities (Raising of Plantation)	Ha.	97.78	1.04	Proposed under CA Head	Approved
			4. Watering	Ha.	2595.54	-		Approved
			5. Watch and Ward	No.	104	-		Approved
	Mandatory Activity	Compensatory Afforestation	Post Plantation Care (Maintenance)	Ha.	5288.56	12.05	Proposed under CA Head	Approved
	Mandatory Activity	Site- Specific activities	Post Plantation Care (Maintenance)	Ha.	1626.55	2.88	Proposed under CA Head	Approved
			1. Watch and Ward	No.	277	-		Approved
			2. Weeding/ Maintenance	Ha.	6915.11	-		Approved
			4. Watering	Ha.	6915.11	-		Approved
	Mandatory Activity	Site- Specific activities	Wildlife mitigation Plan	-		1.66	Proposed under CA Head	Approved

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	Mandatory Activity	Catchment Area Treatment Plan	1. Watershed management structure			0.94	Proposed under CATP Head	Approved subject to furnishing physical targets by Karnataka Forest Department wherever they have not indicated
			1) Percolation Tank	No.				
			2) Mini Percolation Tank	No.				
			3) Rock Filled Dams	No.				
			4) Check dams	No.	5			
			5) Contour Trenches	No.				
			6) Stagged contour Trenches	No.				
			7) Others (to be specified by KFD) Gabion Bandhara	No	14			
	Mandatory Activity		4. Spill over works/ committed liabilities (Maintenance of Plantation)	Ha.	84	0.62	Proposed under CATP Head	Approved
2 Activity as per Rule 5(2) of CAF Rules, 2018								
	*under the head others under section 6(a) of CAF Act, 2016	ANR	Advance work	Ha.	7000	42.48	Proposed under 06- Others Head	Approved under category of others as requested by State CAMPA.
			1. Nursery / Plantation Stock	No.	30,80,000			
			1. Shifting / Transportation of Saplings	No.	30,80,000			
			3) Preparation of site		-			
			b) Digging of pits	Ha.	7000			
			Plantation Activities					
	*under the head others under section 6(a) of CAF Act, 2016	ANR	Raising of Plantation	Ha.	6000	17.45	Proposed under 06- Others Head	Approved under category of others as requested by State CAMPA.
			1. Transportation of Sapling to the Plantation site	No.	26,40,000			
			3. Casualty replacement	No	2,64,000			
			4. Watering	Ha. / No	6000 / 26,40,000			
			10. Watch and ward	No.	240			
	*under the head others under section 6(a) of CAF Act, 2016	ANR	Spill over works and committed liabilities (Maintenance of Plantation (1 to 4 th year)	Ha.	32618	42.94	Proposed under 06- Others Head	Deferred
	NPV		Pending Payments for the year 2023-24			2.95	Proposed under NPV Head	Deferred
	NPV		Pending Payments for the year 2024-25			2.00	Proposed under NPV Head	Deferred
	*under the head others under section	AR	Advance work	Ha.	800	7.00	Proposed under 06-	Deferred

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	5(n) of CAF Act, 2016						Others Head	
			1. Nursery / Plantation Stock		8,80,000			Deferred
	5(2)b	AR	Raising of Monsoon Plantation	Ha.	800	10.54	Proposed under NPV Head	Deferred
			1. Transportation of Sapling to the Plantation site	No.	8,80,000	-	-	Deferred
			2. Planting and refilling of pits	Ha.	800	-	-	Deferred
			3. Casualty replacement	No	8,80,00	-	-	Deferred
			4. Watering	Ha. / No	800 / 8,80,000	-	-	Deferred
			10. Watch and ward	No.	32	-	-	Deferred
	5(2)b	AR	Maintenance of Plantation	Ha.	3883.72	6.80	Proposed under NPV Head	Approved
	*under the head others under section 6(a) of CAF Act, 2016	Protection of Plantation and forests	1. Survey and Demarcation and fencing of sensitive forest area (CPT/ Fencing / Compound wall / chain link fencing, etc.)	Km	561.66	20.00	Proposed under 06- Others Head	Deferred
	5(2)e	Pest and disease control in forest	Site specific measures for controlling pest and diseases per report of Technical Agency					Deferred
			1. Fire lines	Km				
			1) Fire line creation	Km.	2625.77			
			2) Fire line maintenance	Km.	12,606.67			
			2. Hiring of fire watchers	No.	1539			
			3. Purchase of fire prevention / fighting equipment	No.	15			
			4. Watch Towers	No.	13			
			5. Awareness campaign for fire prevention	No.				
	*under the head others under section 6(a) of CAF Act, 2016	Forest fire prevention and control operations				20.00	Proposed under 06- Others Head	Approved under category of others as requested by State CAMPA.
	5(2)g	SMC works	1. SMC structure					
			3. No of Eligible families willing to relocate		67	10.00	Proposed under 06- Others Head	Deferred for want of details
	5(2)i	Improvement of wildlife habitat	1. Habitat management for flora and fauna					
	*under the head others under section		4) Removal of invasive species	Ha.	2540.52	15.00	Proposed under 06-	Deferred for want of details

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	6(a) of CAF Act, 2016		(Grassland Rejuvenation)				Others Head	
	*under the head others under section 6(a) of CAF Act, 2016		2. Human wildlife conflict management - MAC	No.	286.15	20.00	Proposed under 06- Others Head	Deferred for want of details
	*under the head others under section 6(a) of CAF Act, 2016		5. Improvement of Anti Poaching Camps / Forest protection Camps (Nos)	Nos	126	4.00	Proposed under 06- Others Head	Deferred for want of details
	6(a) vi		6. Conservation and Development critically endangered species	-		0.25	Proposed under Interest Head	Deferred for want of details
	5(2j)		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Ha.	-	-	-	
	*under the head others under section 6(a) of CAF Act, 2016	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Mention details of rescue centre establishment by any other agency or other State Plan in the State.	No.	4	7.00	Proposed under 06- Others Head	Deferred for want of details
	*under the head others under section 6(a) of CAF Act, 2016		2. Management Of Rescued animals including purchase of food and fodder		-	2.50	Proposed under 06- Others Head	Deferred for want of details
	6(a) vi	Management of biological diversity and biological resource	1. Creation of seed stock/ orchards (Research activities)	Ha. /No.	857.30 ha. / 267957 Nos / 15 tons	4.43	Proposed under Interest Head	Deferred for want of details
3.Activities as per Rule 5(3) of the CAF Rule, 2018								
	6(a) vi	Purchase and maintenance of equipment of devices for communication, information and technology	1. Wireless walkie talkie	No.		2.00	Proposed under Interest Head	Deferred for want of details
			2. Phones	No.				Deferred for want of details
			3. Purchase of computers	No.				Deferred for want of details
			4. Others (please specify)					Deferred for want of details
			5. Drones & etc.,					Deferred for want of details
	*under the head others under section	Construction upgradation and maintenance of inspection paths.	1.Details of roads (Construction, upgradation & maintenance of Forest	Km	2000	9.00	Proposed under 06- Others Head	Deferred for want of details

Sl No.	CAF Act/ Rules	Activity	Sub- activities	unit	Phy Target	Fin Target	State Remarks	Decision of EC
	6(a) of CAF Act, 2016	forest roads in forest areas, fire line, watch towers, check posts and timber posts	Roads, including WL area)					
	*under the head others under section 6(a) of CAF Act, 2016	Construction of residential and official buildings	1. Construction of Residential Buildings for frontline staff	No.	124	25.00	Proposed under 06- Others Head	Deferred for want of details
			a. Pending Payments for the year 2023-24			3.97	Proposed under 06- Others Head	Approved under interest head as committed liability
			3. Pending Payments for the year 2024-25			2.50	Proposed under 06- Others Head	Approved under interest head as committed liability
	6(a) vi	Survey and mapping			-	1.00	Proposed under Interest Head	Deferred for want of details
	6(a) vi	Independent concurrent monitoring and third party monitoring	1. Internal/ concurrent monitoring	Area (ha.)	-	1.50	Proposed under Interest Head	Approved
			2. Third party monitoring and evaluation	Area (ha.)				Approved
	6(a) vi	Publicity cum awareness programme	1. Publicity and awareness programmes for common people	No.	-	0.50	Proposed under Interest Head	Deferred
4 Activities as per Rule 6(a) of CAF Rules, 2018								
	6(a) iv	For disbursement of salary and allowances of members and staff	-	No.	15	0.60	Proposed under Interest Head	Approved
5 Activities as per Rule 6(b) of CAF Rules, 2018								
	6(b) i	Management of office establishment	Transport / Telephone / general / Travel Expenses	-	-	0.90	Proposed under Interest Head	Deferred
Total Approved							Rs. 171.19 crore	

Decision of Executive Committee: The EC approved Annual Plan of Operation of Rs. 171.19 crore for FY 2025-26

AGENDA ITEM NO. 3

Agenda Item No. 3: Completing the task of uploading and sharing of Records Forest Area (RFA) and other protected areas shapefiles with world Database on Protected Areas (WDPA)

Proforma for submission of Proposals/Schemes

Name of Scheme/ Project:	Completing the task of uploading and sharing of Recorded Forest Area (RFA) and other protected areas shapefiles with World Database on Protected Areas (WDPA)		
Program Division of the Ministry	Survey & Utilization Division		
Nodal Officer of Programme Division(name and designation) and contact details-email id Mobile no	Shri K.B. Singh Inspector General of Forests (SU) Email: igfau-musefco@gov.in Mobile No. 9999570451		
Nodal Officer of Implementing Agency/Institute (name and designation) and contact details-email id Mobile no	1.Shri Anoop Singh, DG, FSI, Dehradun , email : dgfsi@fsi.nic.in , Mobile No. 9491073798. 2. Smt. Meera Iyer, Joint Director (FGD), FSI, Dehradun, email:jdafdmr@fsi.nic.in, Mobile No. 9412055233		
Objectives	Improving the ranks of India in the Environment Performance Index (EPI) by reflecting the complete information and Data related to Protected Areas shape files in World Database on Protected Areas (WDPA)		
Project Duration and Year wise activities	April 2025 to March 2027		
Project Outlay	Rupees 1,50,00,000		
Year wise estimated expenditure	Technical Associates @ 45,000 per month for the period of two years	5 Number	Rupees 54,00,000
	Technical Associates @ 50,000 per month for the period of two years	1	Rupees 12,00,000
	Arc GIS 10.2 license @14,00,000	6	Rupees 84,00,000
	Total		Rupees 1,50,00,000
New or extension/ modification of existing scheme.	NA		
Revised outlay in case of existing scheme/project	NA		
In case of modification of existing scheme: The details of expenditure	NA		

incurred as on date along with copy of UC indicating unutilized fund.	
Brief note & Justification for seeking financial support from National Fund.	FSI is to share the data of Protected Areas as qualifies for the purpose of WDPa which include data related to Recorded Forest Areas, Protected Areas, ESZ, Ramsar Sites, World Heritage Sites etc. from States/UTs with the World Database on Protected Areas (WDPa). The task involves regular coordination with the States/UTs Forest Departments and WDPa. FSI team has to coordinate with SU Division of the Ministry and the States/UT Forest Departments regarding obtaining the information, polygon/ shapefiles of RFAs along with minimum attributes including addressing the discrepancies in the RFA data and scrutinize before sharing with WDPa. The work involves continuous analysis of the data. FSI is to develop SOP in compliance with WDPa guidelines/ manual for uploading the data. FSI is to coordinate with WDPa technical team for compatibility of data and attributes.
Outcomes	To increase the sharing of data from 7.97 % of total geographical area of India currently under protected areas to 23.58% of total geographical area of India under protected areas
Deliverables(including year wise)	Two year
Recommendation of the Program Division	The SU Division of the MoEFCC has examined the Proposal of Forest Survey of India regarding the task of uploading and sharing of Recorded Forest Area (RFA) and other protected areas shapefiles with World Database on Protected Areas (WDPa) for seeking financial support from National fund as per the section 5(b)(iii) of the CAF Act 2016. The SU Division of the MoEFCC will function as Program Division for the Scheme/Pilot Project which will be implemented through Forest Survey of India act as Implementing Agency and monitor the physical and financial progress of the Scheme/Pilot Project as required under CAF Act 2016 and CAF Rules 2018 and submit the quarterly progress report and annual progress report to National CAMPA. The Program Division will ensure forwarding of Utilization Certificate as and when required.

22.04.2025

Signature of Nodal Officer of the Program Division

Decision of Executive Committee: The EC approved the scheme and recommended for obtaining approval of Governing Body.

List of participants:

1. Shri Sushil Kumar Awasthi, DGF&SS, MoEFCC
2. Shri Subhash Chandra, CEO, National Authority, MoEFCC.
3. Shri Pravir Pandey, AS&FA, MoEFCC.
4. Shri Anjan Kumar Mohanty, ADG(FC/WL), MoEFCC.
5. Shri Gobind Sagar Bhardwaj, ADG(NTCA), MoEFCC.
6. Shri Ramesh Kumar Pandey, IG(FC), MoEFCC.
7. Shri K.B Singh, Joint CEO, National Authority, MoEFCC.
8. Shri Ramesh Kumar Srivastava, Expert Member.
9. Shri Shailesh Tembhurnikar, Expert Member.
10. Shri S.K Barik, Expert Member.
11. Ms Mahua Mukherjee, Expert Member.
12. Ms A. Radha Devi, PCCF/CEO CAMPA, Karnataka.
13. Shri Rahul Pandey, APCCF CAMPA, Andhra Pradesh.
14. Shri V. Shreenivasa Rao, PCCF&HOFF, Chhattisgarh
15. Shri R. Shrinivas Reddy, PCCF&HOFF, Tamil Nadu
16. Shri Sameer Rastogi, PCCF&HOFF, Himachal Pradesh.
17. Shri Girish Hosur, APCCF cum CEO CAMPA, Himachal Pradesh.
18. Shri K. Ramesh Kumar, APCCF&CEO CAMPA, Goa.
19. Shri M. Yogajayanand, CCF, Bhubaneswar, Odisha.
20. Shri Piar Chand, PCCF& CEO CAMPA, West Bengal.
21. Shri Saurabh Kumar, CCF&CWLW& CEO CAMPOA, Chandigarh.
22. Shri Ajaya Kumar Naik, PCCF&HOFF, Andhra Pradesh.
23. Shri Kamal Datta, PCCF, Goa.
24. Shri Dharminder Sharma, PCCF(HOFF), Punjab
25. Shri Saurabh Gupta, APCCF&CEO, Punjab.
26. Shri O.P Yadav, CEO, State CAMPA, Chhattisgarh.
27. Shri Pradeep Kumar, PCCF (HOFF), Sikkim.
28. Shri H.U Khan, CEO State CAMPA, Madhya Pradesh.
29. Shri Suresh Kumar Gupta, PCCF&HOFF, Jammu & Kashmir.
30. Shri Dhananjai Mohan, PCCF&HOFF, Uttarakhand.
31. Shri Samir Sinha, PCCF&CEO, CAMPA, Uttarakhand.
32. Shri Anurag Bajpai, PCCF&HOFF, Manipur.
33. Shri Ram Asray Supdnt, Punjab.
34. Shri J.C Bhatia, Consultant, Punjab.
35. Shri Rajesh Ravindran, PCCF&CEO CAMPA, Kerala.
36. Shri Uday Shankar, APCCF&CEO CAMPA, Rajasthan.
37. Shri Tanmay Arya, Consultant, Rajasthan.
38. Dr DK Sharma, Senior Consultant (M&E), MoEF&CC
39. Shri Nisheet Saxena, Senior Consultant(F&W), MoEF&CC.
40. Shri Praveen Kumar Saxena, Consultant (Finance and Accounts), MoEF&CC.

41. Shri Jai Pal Sharma, Consultant, (Audit and Accounts), MoEF&CC.
42. Dr. Priyanka Tripathi, Consultant (F&W), MoEF&CC.
43. Ms Apoorva Gupta, Consultant (GIS&MIS), MoEF&CC.
44. Dr. Anita Devi, Consultant, (F&W), MoEF&CC.
45. Ms Neha Singh, Consultant (IT), MoEF&CC.
46. Ms Rasika Sanjay Jadhav, Young Professional, MoEF&CC.
47. Shri Joydeep Goswami, Young Professional, MoEF&CC.
48. Shri Wasim Akram Rana, Young Professional, MoEF&CC.
