

ANNUAL PLAN OF OPERATION UNDER CAMPA FUND - DELHI FOR THE YEAR 2015-16

APPROVED BY THE STEERING COMMITTEE OF DELHI STATE

An area of **42.0225 ha** of forest/deemed forest land has been diverted against 11 projects for non-forestry purposes under FCA for various developmental works in the State of Delhi till Year 2012-13. Total Compensatory Afforestation/Penal CA to be carried out an area of 87.84 ha.. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is **Rs.3476.978 Lakh (Annexure-I)** First Annual Action Plan under CAMPA –Delhi was approved in the year 2011-12. Proposal for carrying out Compensatory Afforestation over 100 ha of degraded forest land in Asola Wildlife Sanctuary was approved under first Action Plan during the year 2011-12. Compensatory Afforestation over 100 ha has been carried out in Asola Wildlife Sanctuary as per approved Action Plan under CAMPA during the year 2011-12. Utilizing the funds available under NPV component of the forest land diverted for non-forest land an area of 100 ha of forest land in Asola Wildlife Sanctuary was brought under compensatory plantation to increase the forest cover in the State and also to improve habitat for wildlife by carrying out enriched plantation and soil moisture conservation works. The proposal for carrying out afforestation on additional 100 ha under CAMPA was approved during the Annual Action Plan of the year 2012-13 along with other allied works. An area of 200 ha has been afforested against the target of 87.84 ha under Delhi-CAMPA along with allied works related to soil conservation and wildlife management.

An area of **7.6649 ha** of forest/deemed forest land has been diverted against 05 projects for non-forestry purposes under FCA for various developmental works in the State of Delhi during the year 2013-14 till 31.03.2014. The total Compensatory Afforestation/Penal CA to be carried out under these cases is 8.63 ha. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is **Rs. 1879.47 lakh (Annexure-II)** and has been deposited under Adhoc CAMPA Fund.

An area of **19.90 ha** of forest/deemed forest land has been diverted for non-forestry purposes under FCA for Metro Rail Transit System of DMRC in the State of Delhi during the year 2014-15 till 31.03.2015. The total Compensatory Afforestation/Penal CA to be carried out under these cases is 19.90 ha. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is **Rs. 2537.73 lakh (Annexure-III)** and has been deposited under Adhoc CAMPA Fund.


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The total funds deposited in Adhoc-CAMPA till 2014-15 are **Rs. 7894.148 lakh**, year wise allocation as under:

<u>Period</u>	<u>Area Diverted</u>	<u>CA Area proposed</u>	<u>NPV realized</u>	<u>Cost of CA</u>	<u>Cost of Panel CA</u>	<u>Total CA/PCA/NPV</u>
Upto 2012-13	42.0225	87.84	375.188	2856.64	245.15	3467.978
2013-14	7.6649	8.63	63.45	1529.31	286.71	1879.47
2014-15	19.90	19.90	176.51	2361.20	-	2537.70
Total			606.148	6747.15	531.86	7894.148

The total amount spent on execution of works approved under Annual Action Plans of 2010-11; 2011-12; 2012-13, 2013-14 and 2014-15 is Rs. 1197.73 lakh. The details are as under:

<u>APO year</u>	<u>APO Approved</u>	<u>Grant Release as per APO</u>		<u>Expenditure Incurred</u>	<u>Remarks</u>
		<u>Date</u>	<u>Amount (in Lacs)</u>		
2009-10	-	21.01.2010	184.71	Nil	Demand for Rs.51.82 Lakh is yet to be received as per APO 2014-15 approved by MoEF & CC, Govt. Of India)
2010-11	-	04.02.2011	139.91	1.04	
2011-12	444.61	03.07.2013	101	268.8	
2012-13	501.52	03.09.2013	200.86	391.7	
2013-14	343.34	25.03.2014	150	177.18	
2014-15	451.82	18.09.2014	400	377.5	
Grand Total			1176.48	1216.22	

There is provision of maintenance of plantation for a period of five years for proper establishment of plantations carried out during the year 2011-12 and 2012-13 which may be further extended, if required but under new FCA cases, the provision for maintenance of plantation for 7 years has been made as per revised guidelines of Ministry of Environment, Forests & Climate Change, GOI. The maintenance of plantations carried out during the year 2011-12 and 2012-13 is in progress. Action Plan for the Year 2015-16 has been prepared by making following provisions:

- A. Provisions for maintenance of CA carried out during the year 2011-12 & 2012-13 in Asola Wildlife Sanctuary along with some soil conservation or wildlife management and conservation works in Asola Wildlife Sanctuary which have already been approved under Action Plan for the Year 2011-12 & 2012-13.
- B. Provisions for maintenance of CA carried out during the year 2014-15 in an area of 8.63 ha at Shastri Park in North Forest Division and the land in Rithala in West Forest Division

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C. Provisions for carrying out compensatory afforestation on 19.90 ha on account of CA/PCA for diversion of forest land in FCA cases of the Year 2014-15 and maintenance for six months upto 31.03.2016.

A. Works proposed in Asola Wildlife Sanctuary and Bhatti area under CAMPA during 2015-16 on account of CA carried out as per Action Plans of 2011-12, 2012-13

I. Maintenance of Plantation carried out under CAMPA during 2011-12 in Asola Wildlife Sanctuary

Plantation of 1.0 lakh saplings was carried out under CAMPA during 2011-12 in Asola Wildlife Sanctuary and completed on Sept.,2011. The maintenance of plantation started w.e.f. 01.10.2011. There was provision of maintenance of plantation for five years i.e. upto Sept.,2016. An amount worth Rs. 71.00 lakhs was approved under Action Plan for the Year 2011-12 for maintenance of plantation on yearly basis. So, the amount of Rs. 71.00 lakhs is proposed for approval for maintenance of plantation during the Year 2015-16.

II. Maintenance of Plantation carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary

Plantation of additional 1.0 lakh saplings was carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary and completed on Sept.,2012. The maintenance of plantation started w.e.f. 01.10.2012. There was provision of maintenance of plantation for five years i.e. upto Sept.,2017. An amount worth Rs. 78.00 lakhs was approved under Action Plan for the Year 2012-13 for maintenance of plantation on yearly basis. So, the amount of Rs. 78.00 lakh is proposed for approval for maintenance of plantation during the Year 2015-16.

III. Maintenance and operation of Irrigation Systems:

The provision of installation of irrigation systems was made and approved to provide irrigation to plantation from Asola Lake in the Action Plan of 2011-12 and 2012-13. The irrigation system has been installed but it will be requiring annual maintenance to use it for five years for irrigating plantations carried out under CAMPA. An amount worth Rs. 25.00 lakh (LS) is proposed for repair and maintenance of Gen sets, pumping sets and pipelines (irrigation systems), replacement of hosepipes and lateral pipes including POL for genset running during the year 2015-16 *as there is a restriction on drawing groundwater.*


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Thus, Four Gen sets have been installed for running of pumps in the plantation area and near the lake for lifting the water from lake to CAMPA plantation area of 02 lakh saplings. Overall provision of Rs. 25.00 lakh is proposed during the year 2015-16 for maintenance and operation of irrigation system during 2015-16 for providing water for plantation and also for wildlife in the sanctuary.

IV. Soil and Moisture Conservation Works:

- a. **Check dams/bunds in Nallas:** In order to improve the soil moisture regime and water availability in Asola Wildlife Sanctuary and Bhatti Mines, construction of 10 Nos. of check dams and bunds along with vegetative barriers is proposed in nallas/gullies. A provision of Rs. 35.00 lakh @ Rs. 3.50 lakh per check dam is being made for this work during year the 2015-16 to check the rills/sheet erosion, on identified sites. A provision of Rs. 35.00 lakh is proposed for approved for construction of check dams during the Year 2015-16.
- b. **Construction of Stone Masonry / Gabion Structure to conserve water in nallas:** In order to improve the soil moisture regime and water availability in Asola Wildlife Sanctuary and Bhatti Mines, construction of stone masonry structures in nallas is proposed for full treatment of particular nallas. The water from these nallas is run off from the sanctuary area to habitations during rainy season. Therefore, it is proposed that the nallas in which vegetation is good and the catchment is also large, these nallas will be treated from top to bottom by construction of stone structure dams/gabion structures and a big pond at the bottom will be constructed to check the water in the sanctuary area only. A provision of Rs. 25.00 lakhs is proposed for treatment of 02Nos. of nallas @ Rs.12.5 lakh.
- c. **Contour Trenching/Bunding for moisture conservation to check soil erosion due to run off:** There is combination of sandy soils and rocky structures in the Sanctuary area. The water causes soil erosion in the slopes and cause siltation in the water bodies. The moisture is not retained in the soil during the rainy season and the rain water slashes according to the slopes. So, contour trenching/bunding is required to check erosion and surface run off in the area so that moisture is retained in the soil. Provision for Rs. 7.50 lakhs is being made for contour trenching/bunding in the plantation area of 2000 rmt. Asola WLS.
- d. **Rejuvenation/Creation of Water Bodies in Asola- Bhatti Wildlife Sanctuary:** In order to conserve rain water runoff from surrounding areas and to improve the ground water regime in Asola and Bhati Wildlife Sanctuary, it is proposed to redevelop water bodies in the area. These water bodies on their redevelopment would provide much needed water for the wildlife and avifauna of the area and thereby improve the environment of the area. More

number of water bodies need to be rejuvenated to improve the soil moisture regime of the area. Hence, it is proposed to rejuvenate 10 water bodies. The total cost of redevelopment of water bodies is estimated @ Rs. 3.50 lakh per water body which entail mechanical dredging, desilting through JCB and strengthening of the embankment / bunds through dressing with the dredged/desilted soil, planting of saplings of long rotation species and bamboos on the slopes. Hence, it is proposed to rejuvenate 10 water bodies in the Asola - Bhatti Wildlife Sanctuary at a total cost of Rs. 35.00 lakh and also proposed new 05 Nos. water bodies @ Rs.8.00 lacs each i.e. total amounting to Rs.40.00 lacs for the year 2015-16. Therefore, the total provision for the above said work is amounting to Rs.75.00 lacs.

V. Protection and management of Wildlife:

- a. **Establishment of Fruit Tree Groves for wildlife:** The area being located on the ridge and had been adversely affected due to biotic factors in the past, is devoid of fruit trees in the sanctuary. There are very less number of saplings/species of fruit bearing trees in the sanctuary. Therefore, it is proposed to create tree grooves of fruit trees in Asloa and Bhatti WLS areas by planting fruit trees in a pocket depending upon the site. About 5000 fruit trees will be planted, protected and maintained for creating suitable habitat for wildlife. The fruit species suitable for the area may be Anwala, Jamun, Kainth, Khirni, Gullar, Lasora, Bael Pathar, Ber, Mango, Guava, Sahtut, Sarifa etc. The grooves will be created near the posts for suitable protection and management.

The estimated cost as worked out under FCA by South Division for Asola area will be followed for this creation as mentioned below:

Sr. No.	Particulars of work	Rate	Qty	Amount
1.	Digging of pits of size 90 cm x90cmx90cm in rocky soil	120	5000	600000.00
2.	Flooding of pits with water	5.00	5000	25000.00
3.	Refilling of pits with Good earth (5cft), FYm (5cft), Bone meal (5cft), Neem cake (5cft) and folidol dust	250.00	5000	1250000.00
4.	Cost of saplings (5-6 ft height and grafted fruit plants)	60.00	5000	300000.00
5.	Cost of planting of saplings including anti termite treatment, staking and initial irrigation by tanker	60.00	5000	300000.00
6.	Fencing etc.	LS		300000.00
	Total			2775000.00

Therefore, provision of Rs. 27.75 lakh is being made for this work during 2015-16.


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- b. **Construction of Watch Towers:** Construction of watch towers is required at each post of Eco-Task Force in Asola as well Bhatti area for protection and watch & ward. Therefore, provision for construction of watch towers of RCC frame with top area of iron/wooden frame proposed during 2015-16 @ 12.00 lakh each. Hence it is proposed to make four (4) watch towers for an amount of Rs. 48.00 lakh in the year 2015-16.
- c. **Construction of Water Guzzlers/drinking water points in Wildlife Sanctuary Area:** There remains huge scarcity of water in the Wildlife Sanctuary during summers and later winters for wildlife. Thirty water guzzlers were constructed in Asola WLS during previous years. A provision of construction of 25 water guzzlers in Bhatti area during the year 2015-16 at the cost of Rs. 50,000/- per water Guzzler amounting to Rs. 12.50 lakhs.
- d. **Forage Patches:** There are lots of blue bulls and other herbivores in the Asola Bhatti Wildlife Sanctuary. At times these animals enter the plantation area and try to graze on new species planted. Therefore, to divert these animals from the plantation area, alternate grazing patches needs to be created. Therefore, it is proposed to sow seeds of palatable grasses in the sanctuary area (Asola as well Bhatti) for providing suitable habitat for herbivores in the sanctuary. A provision worth Rs. 18.00 lakhs is being made for 06 No. of Forage Patches @ Rs.3.00 lakh each of 05 hector per patch during the year 2015-16 for digging of soil, seeds of palatable grass and sowing of seeds during rainy season.
- e. **Provision for four motorcycles for watch & ward and monitoring purposes:** It is proposed to purchase four motorcycles for patrolling in the sanctuary area for checking illicit felling of trees as well encroachment. A provision of Rs. 6.00 lakh is being made in the year 2015-16 for purchase of four motorcycles and running cost during the year 2015-16.
- f. **Engagement of two Drivers:** Provision for engagement of two drivers from Rajya Sainik Board or Delhi Home Guards on contract basis @ Rs. 20,000/- each/per month for driving the utility vehicles is proposed for approval. Annual provision for Rs.4.80 lakh is also proposed in the Action Plan of the Year 2015-16.
- g. **Engagement of Retd. Wildlife Personnel:** Provision for engagement of two retd. Wildlife Personnel on contract basis @ Rs. 15,000/- per month per personnel was made in the Annual Action Plan of 2011-12. Annual provision for Rs.3.60 lakh was made in that plan. So, this is also proposed in the Action Plan of the Year 2015-16.
- h. **Provision for Group Networking in South Forest Division:** There is provision of free mobile contact between Group Members under CUG (Close User Group) Scheme which has been found very efficient by the staff for contacting each other. There is shortage of staff in

South Forest Division working in Asola Wildlife Sanctuary and in Bhatti areas. To control the forest and wildlife crimes in the Division and to interact with each other in the division and the field officials, provision for networking under Group CUG Scheme is continuing during the year 2015-16 also. This will act as alternate of wireless system. The total expenditure on this scheme and provision of Rs. 2.00 lakhs is proposed for mobile networking under CUG Scheme.

- i. **Provision for Extra Duty Pay to Account Clerk for maintaining the separate accounts of Delhi CAMPA-Fund:** For maintaining the separate accounts of Delhi CAMPA-Fund in the appropriate formats of accounting, there is a requirement of one Accounts Clerk. So, provision for accounts clerk on contract basis is being made for amounting to Rs.2.40 lacs @ Rs.20, 000/- per month during the year 2015-16. Annual auditor of Chartered Accountant is estimated as Rs 25,000/- for audit of account for 2014-2015.
- j. **Provision for One Vehicle:** It is proposed to purchase One Vehicle (Mahindra Scorpio) for patrolling in the sanctuary area. A provision of Rs. 8.00 lakh is being made in the year 2015-16 for purchase of one Vehicle.

VI. Other Expenses

The other expenses proposed for the year 2015-16 is as follows:

- a. Purchase of 01 Laptop (Apple Mac book Pro) for amounting to Rs.1.20 lakh (appox).
- b. Purchase of 02 Desktop (Dell/HP @ Rs.52,000/- each appox) for amounting to Rs.1.04 lakh (appx).
- c. Purchase of 01 colored and 01 Blk & white Printer (HP/Dell/Canon) for amounting to Rs.0.35 lakh (appx).
- d. Purchase of Furniture for amounting to Rs.1.00 lakh (appx)

Therefore, the total provision of Rs 3.59 lakhs (appx) is being made during 2015-16.

VII. Technical Facilities

It is proposed to purchase DPGS and Map Plotter for technical assistance. Therefore, provision of 5.00 lakhs is being made during 2015-16.

VIII. Awareness Creation

Lots of school children and other people visit the sanctuary area. Therefore, it is proposed to develop Interpretation Centre at Paryavaran Gram near Eco Task Force office premises. It is also proposed


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to install signage of birds, animals, do & don't in the sanctuary along the proposed nature trail in the sanctuary area for creation of public awareness. It is also proposed to print pamphlets for distribution to the public. An amount of Rs. 5.00 lakh is proposed for such activities during the Action Plan for the Year 2015-16. A provision of solar light on Natures Trail is also proposed on 5 dark/shady areas for an amount of Rs. 5.00 lakh.

IX. Creation of facilities for frontline staff

It is proposed to construct five guard huts in various forest areas of Delhi. The sites will be identified as per requirement. Therefore, provision of 20.00 lakh is being made during 2015-16.

X. Renovation of existing infrastructure in Asola-Bhatti Wildlife Sanctuary:

The existing buildings in Asola-Bhatti Wildlife Sanctuary need regular renovation/maintenance which can be utilized for frontline staff/labour. Therefore, a provision of Rs. 15.00 lakh is proposed for the year 2015-16 for renovation work of buildings and roads, inspection paths.

B. Provision for maintenance of compensatory afforestation on 8.63 ha on account of CA/PCA for diversion of forest land under FCA cases of the Year 2013-14 carried out during 2014-15

a. Maintenance of CA in an area of 0.28 Ha. (310 plants) in Rithala in West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department As per estimates of DCF North for maintenance of CA. The maintenance of 310 plants for 12 months @ Rs. 30.00 per plant per month will be **Rs. 111600.00**. Therefore, provision of Rs. 111600.00 i.e. **Rs.1.12 lakh** is being made during 2015-16 for this work.

b. Maintenance of Compensatory Afforestation on 8.35 Ha. (13360 plants) in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department as per estimate prepared by DCF (North), GNCTD) @ Rs. 12.00 per plant per month for 12 months for 13360 plants is coming out to be **Rs. 19,23,840/-** i.e. **Rs.19.24 lakhs**.

C. Carrying out compensatory afforestation on 19.90 ha on account of CA/PCA for diversion of forest land under FCA cases of the Year 2014-15

a. Carrying out Compensatory Afforestation on 19.90 Ha. (49750 plants) plants in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department, GNCTD) as per details under:


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Sr. No.	Name of the Item	Qty.	Approx Rate	Approx. Amount in Rupees	Remarks
1	Digging of pits of size 2.5' X 2.5' X 2.5' (in ordinary soil and refilling the same with the excavated earth mixed with manure)	31840 nos.	@ 48.14/- per pit	1532778.00	As per DSR subject to variation
2	Ploughing of 19.9 ha land@ 2100/- per ploughing X 3 times ploughing	19.9 ha	@6300 per hectare/3 ploughing	125370.00	Rates would be invited through e-tender
3	Hiring of JCB Machine for levelling/maintaining the depressions and dressing etc. JCB required for 250 Hours	3000	@ 750/- per hour	2250000.00	Previous approved rate was Rs 693/- per hr, present rate is approximate
4	Requirement of good earth	6000 cu. m	@ 330/- per cu.m	1980000.00	Already approved tender rate of M/s Shivalay Enterprises
5	Requirement of Cow dung manure. Total no. of pits=31840 nos. Size of Pit 0.75m X 0.75m X 0.75m =.422 cu.m Per pit 0.14 cu. m cow dung manure required, for 31840 pits 4457 cu. m	4457 cu.m	@ 430/- per cu. m	1916510.00	Already approved tender rate of M/s Brijesh Enterprises
6	Requirement of Bone Meal. Total no. of pits=31840 nos. per pit 100 gm	3184 Kg	@ 14.98/- Kg	47696.00	Already approved tender rate of M/s Shivalay Enterprises
7	Requirement of Neem Oil Cake Total no. of pits=31840 nos. per pit 100 gm	3184 Kg	@ 9.98 Per Kg	31776.00	Already approved tender rate M/s Shivalay Enterprises
8	Procurement of Arjun plants of 8' -9' height to be shifted in bag of size 12" X 16" (well developed)	12000 nos.	@ Rs. 165/- per plant	1980000.00	Rates would be invited through e-tender
9	Jamun plants of 8' -9' height to be shifted in bag of size 10" X 12" (well developed)	12000 nos.	Department ally	-	-
10	Procurement of Amaltas plants of 5' -6' height to be shifted in bag of size 10" X 12"	2000	@ 75/- per plant	150000.00	Rates would be invited through e-tender
11	Procurement of Arjun plants of 5' -6' height to be shifted in bag of size 10" X 12"	2000	@ 50/- per plant	100000.00	Rates would be invited through e-tender
12	Procurement of Sheesham plants of 5' -6' height to be shifted in bag of size 10" X 12" (well developed)	3840	@ 150/- per plant	576000.00	Rates would be invited through e-tender
13	Planting of plants with one watering	31840	@ 5.50/- per plant	175120.00	Rates would be invited through e-tender
14	Re boring of borewell of size 4", gi pipe made by Jindal including diesel engine per boring, 100 feet deep with water filter etc.	3 Nos.	@ 85000/- each	255000.00	Rates would be invited through e-tender
15	Hiring of labour services on contract basis for development of plantation and thereafter maintenance for six months	25 nos.	@ 12500/- per person per month	1875000.00	Tender to be approved/finalized shortly. The rate is tentative
	Chowkidar cum labour hut	LS	5,00,000.00	5,00,000.00	
	Total estimate of creation			13495250.00	

Therefore, provision for an amount worth **Rs. 134.95 lakh** is being made for creation of CA and maintenance for six month at a degraded and undulating site. Preference will be made for plantation of long


A.K. SHUKLA, IFS
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rotation forestry species like Peepal, Bargad, Gullar, Neem, Arjun, Jamun, Mango etc. having ecological significance.

E. Monitoring and Evaluation:

The CA/PCA works are periodically monitored and shall be monitored in future also by a Committee comprising of the Conservator of Forests, concerned DCFs and other officials on quarterly basis and also by Chief Conservator of Forests, APCCF (Central), Regional Office, Lucknow or his representative as representative of MoEF, GOI as and when required. It is also proposed to carry out Third Party Inspection of the works executed under CAMPA through an accredited independent agency on annual basis. The expenditure of which should be restricted to 2% of the total funds released by CAMPA on yearly basis as approved in the CAMPA Guidelines of 2009. The expenditure proposed to be made under the restricted amount of 2% of the total funds released by CAMPA on yearly basis is as under:


- a. The provision for Rs.3.36 lakh (**appx.**) is being made for third party monitoring and evaluation of CAMPA work done by Agricultural Finance Corporation ltd for the year 2015-16.
- b. The provision for Rs.10.00 lakh (**appx.**) is being made for expenditure on GIS lab by FSI (Shimla) for the year 2015-16.


A.K. SHUKLA, IAS
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ABSTRACT OF COST OF WORKS UNDER CAMPA: YEAR 2015-16

<u>Sr. No.</u>	<u>Para No.</u>	<u>Item of Expenditure</u>	<u>Amount (Rs. in Lakhs)</u>
A. Works proposed in Asola Wildlife Sanctuary			
	a	Compensatory Afforestation	
1.	I	Maintenance of plantation of year 2011-12 (April 2014 to March 2015)- Approved under 2011-12 Plan	71.00
2.	II	Maintenance of plantation (April 2014 to March 2015) @ Rs. 6.50 per plant per month- Approved under 2012-13 Plan	78.00
3.	III	Maintenance of Irrigation Systems	25.00
	b.	NPV	
4.	IV	Soil and Moisture Conservation Works	
	a.	Check dams in Nallas (10 Nos.)	35.00
	b.	Stone Masonary/Gabion structure in nalla treatment (02 Nos.@Rs.12.5 lacs each)	25.00
	c.	Contour Trenching in the area (2km i.e. 2000mtr)	7.50
	d.	Rejuvenation/Creation of water bodies in Asola-Bhatti WLS (10 Nos. and 05Nos. resp.) (i.e. Rs.35 lacs + Rs.40 lacs)	75.00
5.	V.	Protection & Management of plantation/wildlife	
	a.	Establishment of Fruit bearing tree groves (05 of 1000 Plants each)	27.75
	b.	Watch Towers (04 Nos.@ Rs.12.. lakh each)	48.00
	c.	Construction of water guzzlers/water points for wild animals(Nos.25@50,000/-)	12.50
	d.	Forage Patches (06 No.@ Rs.3.0lacs)	18.00
	e.	Procurement of 4 motorcycles for watch & ward and monitoring	6.00
	f.	Engagement of 02 drivers on contract basis @ Rs. 20,000 per month each	4.80
	g.	Engagement of two ret. Wildlife Personnel @ Rs. 15,000 per month each	3.60
	h.	Provision of Group Networking Facility	2.00
	i.	Account Clerk for CAMPA Account (@ Rs.20,000/-p.m)	2.40
	j.	Audit of accounts (2014-15)	0.25
	k.	Procurement of 01 Vehicle (Mahindra Scorpio)	8.00
6.	VI	Other Expenses.	
	a.	Laptop (01 Apple Mac Book @ Rs.1.2 lacs each)	1.20
	b.	Desktop (02 Dell/HP Desktop PC @ Rs.52,000/-each)	1.04
	c.	Printer (H.P/Dell/Canon - 01 Colored @Rs.20,000/- and 01 Blach&White @ Rs.15,000/- each)	0.35
	c.	Furniture	1.00
7.	VII	Technical Facilities	
	a.	DGPS (Differential Geo-Positioning System)	2.50
	b.	Map Plotter	2.50


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8.	VIII	Awareness Creation	10.00
9.	IX	Creation of office facilities for frontline staff	20.00
10.	X	Renovation of Existing Infrastructure	15.00
		TOTAL - A (I-VIII)	503.39

Sr. No.	Para No.	Item of Expenditure	Amount (Rs. in Lakhs)
B. Maintenance of compensatory afforestation on 8.63 ha on account of CA/PCA for diversion of forest land in FCA cases of the Year 2013-14 carried out during 2014-15			
	a.	Maintenance of Compensatory Afforestation of 310 plants @ Rs.30/- per plant/per month in Rithala in West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department	1.12
	b.	Maintenance of Compensatory Afforestation of 13360 plants @ Rs.12/- per plant/per month in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department	19.24
Total B (a+b)			20.36
C. Carrying out compensatory afforestation on 19.90 ha on account of CA/PCA for diversion of forest land under FCA cases sanctioned during the Year 2014-15			
	a	Carrying out Compensatory Afforestation on 19.90 Ha. (49750 plants) plants in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department	134.95
TOTAL (A+B+C)			503.39+20.36+134.95 = 658.70
D). Monitoring & Evaluation @ 2 percent			
	a.	The provision for Rs.3.36 lakh (appx.) is being made for third party monitoring and evaluation of CAMPA work done by Agricultural Finance Corp. Ltd for the year 2015-16	3.36
	b.	The provision for Rs.10.00 lakh (appx.) is being made for expenditure on GIS lab by FSI (Shimla) for the year 2015-16	10.00
Total D (a+b)			13.36
Grand Total (C+D)			658.70+13.36 =672.06