

Annexure II**Format for Annual Plan of Operation Summary Submission 2024-25****Annual Plan of Operation (APO) for the financial year 2024-25 of Delhi State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT: 09.05.2024
3. Date of approval of the Steering Committee: 13.05.2024
4. Total Amount/Outlay: Rs.62.50 Crores
5. Funds status with the State/UT along with outlay proposed:

| S.No | CAMPA Activity | Fund Available with the State/UT as on 01.04.2024 (Rs. in crores) | Outlay proposed during current FY (Rs. in crores) |
|-----------|-------------------------------------|---|---|
| 1. | Mandatory Activity | | |
| | CA/PCA/Additional CA | 219.74 | 22.76 |
| | Catchment Area Treatment Plan | 0 | 0 |
| | Integrated Wildlife Management Plan | 0 | 0 |
| | Others | 0 | 0 |
| 2. | Net Present Value | 27.04 | 27.13 |
| 3. | Interest | 10.33 | 7.96 |
| 4. | Other Components (spillover) | 0 | 4.65 |
| | Total | | 62.50 |



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 | Fund Released by State Government | Fund Utilised by State Authority |
|---------|-------------------------|--|-----------------------------------|----------------------------------|
| 2018-19 | - | - | - | - |
| 2019-20 | - | - | - | -- |
| 2020-21 | 20.75 | 19.55 | - | - |
| 2021-22 | 17.18 | 16.15 | 9.78 | 4.18 |
| 2022-23 | 46.64 | 33.93 | 16.58 | 11.97 |
| 2023-24 | 60.30 | 47.15 | 47.15 | 8.93 |

7. Financial outlays/ Budgetary Support under various Schemes (amount spent). (in lakhs)

| Year | CSS | | CAMPA | | State Plan/ Scheme Fund under a relevant head | | Any other scheme |
|---------|--|-------------------------|---------------------------------------|-------------------------|---|-------------------------|------------------|
| | Name of the scheme | Expenditure /Provisions | Name of the scheme/Head of CAMPA Fund | Expenditure /Provisions | Name of the scheme | Expenditure/ Provisions | |
| 2020-21 | a. Intensification of forest Protection Scheme | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - SUPPLIES AND MATERIALS | 195.12 | - |
| | b. Integrated Wildlife Management Scheme | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MINOR WORKS | 69.98 | - |
| | c. Project Tiger | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - OTHER CHARGES | 99.35 | - |
| | d. Project Elephant | - | - | - | MONITORING OF GREENING ACTIVITIES IN DELHI - SUPPLIES AND MATERIALS | - | - |
| | e. | - | - | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER CHARGES | 3.85 | - |

for

| | | | | | | |
|----|---|---|---|--|---------|---|
| f. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MAJOR WORKS | 1852.10 | - |
| g. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - SUPPLIES AND MATERIALS | 184.33 | - |
| h. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MINOR WORKS | 104.34 | - |
| i. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER CHARGES | 334.72 | - |
| j. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - SUPPLIES AND MATERIALS | 83.79 | - |
| k. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MINOR WORKS | 28.85 | - |
| l. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - OTHER CHARGES | 179.72 | - |
| m. | - | - | - | DEVELOPMENT OF WILDLIFE HABITATS (CSS) - OTHER CHARGES | 10.00 | - |
| n. | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE | 1639.10 | - |

for

| | | | | | | | |
|---------|--|---|---|--------|---|--------|---|
| | o. | - | - | - | DEVELOPMENT OF NATIONAL PARKS & SANCTUARIES - ASOLA BHATTI WILDLIFE SANCTUARY (CSS) - OTHER CHARGES | 13.81 | - |
| | p. | - | - | - | BIRTH CONTROL AND IMMUNIZATION OF STRAY DOGS (CSS) - OTHER CHARGES | 10.21 | - |
| | q. | - | - | - | PROVISION OF SHELTER HOUSE FOR LOOKING AFTER THE ANIMALS (CSS) - OTHER CHARGES | - | - |
| | r. | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - SUPPLIES AND MATERIALS | 5.95 | - |
| 2021-22 | a. Intensification of forest Protection Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - SUPPLIES AND MATERIALS | 199.61 | - |
| 2 | b. Integrated Wildlife Management Scheme | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | 127.48 | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MINOR WORKS | 89.47 | - |

for

| | | | | | | |
|---------------------|---|---|---------|---|---------|---|
| c. Project Tiger | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | 1067.22 | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - OTHER CHARGES | 99.54 | - |
| d. Project Elephant | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - SUPPLIES AND MATERIALS | - | - |
| e. | - | CATCHMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER CHARGES | 4.61 | - |
| f. | - | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MAJOR WORKS | 4131.43 | - |
| g. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - SUPPLIES AND MATERIALS | 290.29 | - |
| h. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MINOR WORKS | 248.36 | - |

Jr

| | | | | | | |
|----|---|---|---|---|---------|---|
| i. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER CHARGES | 489.41 | - |
| j. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - SUPPLIES AND MATERIALS | 109.23 | - |
| k. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MINOR WORKS | 52.58 | - |
| l. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - OTHER CHARGES | 244.36 | - |
| m. | - | - | - | DEVELOPMENT OF WILDLIFE HABITATS (CSS) - OTHER CHARGES | 500.00 | - |
| n. | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE | 3542.80 | - |
| o. | - | - | - | DEVELOPMENT OF NATIONAL PARKS & SANCTUARIES - ASOLA BHATTI WILDLIFE SANCTUARY (CSS) - OTHER CHARGES | - | - |
| p. | - | - | - | BIRTH CONTROL AND IMMUNIZATION OF STRAY DOGS (CSS) - OTHER CHARGES | - | - |

JK

| | | | | | | | |
|---------|--|---|--|---|---|------|---|
| | q. | - | - | - | PROVISION OF SHELTER HOUSE FOR LOOKING AFTER THE ANIMALS (CSS) - OTHER CHARGES | - | - |
| 2022-23 | a. Intensification of forest Protection Scheme | - | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - SUPPLIES AND MATERIALS | 3.00 | - |
| | b. Integrated Wildlife Management Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MINOR WORKS | 0.90 | - |
| | c. Project Tiger | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - OTHER CHARGES | 1.00 | - |
| | d. Project Elephant | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - SUPPLIES AND MATERIALS | - | - |
| | e. | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER CHARGES | 0.02 | - |

| | | | | | | |
|----|---|--|---|---|-------|---|
| f. | | CATCHEMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MAJOR WORKS | 37.85 | - |
| g. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - SUPPLIES AND MATERIALS | 2.48 | - |
| h. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MINOR WORKS | 2.46 | - |
| i. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER CHARGES | 5.00 | - |
| j. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - SUPPLIES AND MATERIALS | 1.14 | - |
| k. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MINOR WORKS | 0.57 | - |

for

| | | | | | | | |
|---------|--|---|---|-------|---|--------|---|
| | l. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - OTHER CHARGES | 2.87 | - |
| | m. | - | - | - | DEVELOPMENT OF WILDLIFE HABITATS (CSS) - OTHER CHARGES | 0.33 | - |
| | n. | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE | 49.98 | - |
| | | | | | | | |
| 2023-24 | a. Intensification of forest Protection Scheme | - | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE | 43.38 | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MATERIALS AND SUPPLIES | 199.38 | - |
| | b. Integrated Wildlife Management Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MINOR CIVIL AND ELECTRIC WORKS | 89.92 | - |
| | c. Project Tiger | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | 71.86 | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - OTHER REVENUE EXPENDITURE | 109.36 | - |

fn

| | | | | | | |
|---------------------|---|---|--------|---|---------|---|
| d. Project Elephant | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | 778.18 | MONITORING OF GREENING ACTIVITIES IN DELHI - MATERIALS AND SUPPLIES | - | - |
| e. | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER REVENUE EXPENDITURE | - | - |
| f. | - | CATCHEMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER FIXED ASSETS | 5347.18 | - |
| g. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MATERIALS AND SUPPLIES | 249.63 | - |
| h. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MINOR CIVIL AND ELECTRIC WORKS | 149.20 | - |

m

| | | | | | | | | |
|---------|----|---|---|---|------|---|---------|---|
| | i. | | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER REVENUE EXPENDITURE | 399.49 | - |
| | j. | | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MATERIALS AND SUPPLIES | 99.22 | - |
| | k. | | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MINOR CIVIL AND ELECTRIC WORKS | 49.36 | - |
| | l. | | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - OTHER REVENUE EXPENDITURE | 249.92 | - |
| | m. | | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE | 2499.89 | - |
| 2024-25 | a. | Intensification of forest Protection Scheme | - | | 0.30 | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE | | - |
| | | | | | | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MATERIALS AND SUPPLIES | | - |

Jr

| | | | | | | |
|--|---|---|---|---|--------|---|
| b. Integrated Wildlife Management Scheme | - | OTHERS - FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MINOR CIVIL AND ELECTRIC WORKS | - | - |
| c. Project Tiger | - | NET PRESENT VALUE OF FOREST LAND FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - OTHER REVENUE EXPENDITURE | - | - |
| d. Project Elephant | - | COMPENSATORY AFFORESTATION FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - MATERIALS AND SUPPLIES | - | - |
| e. | - | INTEGRATED WILDLIFE MANAGEMENT PLAN FINANCED FROM STATE COMPENSATORY AFFRESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER REVENUE EXPENDITURE | - | - |
| f. | - | CATCHMENT AREA TREATMENT PLANT FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER CHARGES | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER FIXED ASSETS | 775.03 | - |

for

| | | | | | | | |
|--|----|---|---|---|--|---|---|
| | g. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MATERIALS AND SUPPLIES | - | - |
| | h. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MINOR CIVIL AND ELECTRIC WORKS | - | - |
| | i. | - | - | - | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - OTHER REVENUE EXPENDITURE | - | - |
| | j. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MATERIALS AND SUPPLIES | - | - |
| | k. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - MINOR CIVIL AND ELECTRIC WORKS | - | - |
| | l. | - | - | - | CREATION AND MAINTENANCE OF URBAN FOREST - OTHER REVENUE EXPENDITURE | - | - |

fr

| | | | | | | | |
|--|----|---|---|---|--|-------|---|
| | m. | - | - | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE | 37.66 | - |
|--|----|---|---|---|--|-------|---|

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

8. 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 2023-24 | | | Afforestation to be carried out 2024-25 | Afforestation carried out percentage | Total Balance upto 2024-25 |
|--|-------|----------|---|-------|----------|---|--------------------------------------|----------------------------|
| (CA) | (PCA) | (CA+PCA) | (CA) | (PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) | (CA+PCA) |
| 286.06 | 0.97 | 287.03 | 310.39 | 0.97 | 311.36 | 41.27 | 108.47 | 41.27 |

9. 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) | | |
| | 2024-25 | 2025-26 | 2026-27 |
| 41.27 | 41.27 | - | - |

10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

| S.No. | CAF Act/Rules | Activity | Proposed outlay | | Green Employment to be generated (in Mandays) | Page No. of the APO | Remarks | |
|-------|--------------------|---|-------------------|-----------------------------|---|---------------------|---------|--|
| | | | Physical Target | Financial Target (in crore) | | | | |
| 1. | | Site- specific activities as per section 6(a) of the CAF Act, 2016 | | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | | | |
| | | i) | Advance soil work | NIL | NIL | | | |
| | | ii) | Nursery raising | NIL | NIL | | | |
| | iii) | New Plantation | 41.27 | 6.56 | | | | |

| | | | | | | | |
|--|--|---|---------|-------|--|--|--|
| | | iv) Maintenance of existing/older plantation | 190.48 | 15.66 | | | |
| | | v) Spill over work/committed liabilities: | | | | | |
| | | Construction of 7 Km long Boundary wall along with concertina fencing at CA site Holambi & Sannoth (NFD) | | 3.12 | | | |
| | | Construction of 02 nos. of Watch Towers at CA site Holambi & Sannoth (NFD) | 02 nos. | 0.44 | | | |
| | | LMV- (02 nos.) Farm Machinery (Tractor 02 nos.) (NFD) | | 0.30 | | | |
| | | Maintenance of CA on 1.48 ha NFL land wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid Corporation Limited (CFD) Location: along Yudhister Setu on Western Bank of River Yamuna Year of Creation -2023-24 | 1.48 | 0.024 | | | |
| | | Maintenance of Plantation of dwarf species/ shrubs under the Transmission line wrt | 0.9 | 0.007 | | | |

fb

| | | | | | | | |
|--|--|--|-------|------|--|--|--|
| | | Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of PGCIL (CFD) Year of Creation -2023-24 | | | | | |
| | | Second year maintenance of CA plantation & fencing of CA land 2820 m created wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid (CFD) Year of creation: 2021-22 | 12.04 | 0.12 | | | |
| | | Second year maintenance of CA plantation & fencing of CA land (3011 m) created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bamnauli-Jhatikara T/L at Dwarka of PGCIL (CFD) Year of Creation: 2021-22 | 10.98 | 0.22 | | | |
| | | Third year Maintenance of CA plantation & fencing of CA land (2777 m) wrt Construction of LILO of 400 KV Bamnauli-Samaypur Transmission Line & Construction of LILO of 220 KV Mehrauli-BTPS/Okhla | 35.73 | 0.27 | | | |

JK

| | | | | | | | |
|--|------|---|------|-------|--|--|--|
| | | Transmission Line of PGCIL (CFD) Year of Creation: 2020-21 | | | | | |
| | | Third year Maintenance of CA plantation & fencing of CA land (627m) wrt Construction of CPWD Flyover (CFD) Year of Creation: 2020-21 | 1.81 | 0.016 | | | |
| | vi) | Other (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme | | 0.53 | | | |
| | | Catchment Area Treatment Plan | NIL | NIL | | | |
| | i) | Watershed Management | NIL | NIL | | | |
| | ii) | Plantation to check erosion | NIL | NIL | | | |
| | iii) | Any other relevant activities | NIL | NIL | | | |
| | iv) | Spill over work/committed liabilities | | | | | |
| | | Integrated Wildlife Management Plan | NIL | NIL | | | |
| | i) | Habitat management for flora and fauna (Food/cover/water management) | NIL | NIL | | | |
| | ii) | Weed removal | NIL | NIL | | | |

for

| | | | | | | | |
|-----------|--------------|--|-------|------|--|--|--|
| | | iii) Human wildlife conflict management | NIL | NIL | | | |
| | | iv) Spill over work/ committed liabilities | NIL | NIL | | | |
| | | Other (Site Specific activities in accordance with FC approval) | NIL | NIL | | | |
| | | Total site specific activities under CA | | | | | |
| | | * Note- Details as per FC/WLA proposals as Annexure | | | | | |
| 2. | | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| | 5(2)a | Assisted Natural Regeneration | | | | | |
| | | i) Advance soil work | NIL | NIL | | | |
| | | ii) New Plantation | 30 ha | 1.80 | | | |
| | | iii) Maintenance | 10 ha | 0.20 | | | |
| | | iv) Nursery raising | NIL | NIL | | | |
| | | v) Any other relevant activities: | | | | | |
| | | vi) Spill over work/ committed liabilities | NIL | NIL | | | |
| | 5(2)b | Artificial Regeneration | NIL | NIL | | | |
| | | i) Advance soil work | NIL | NIL | | | |
| | | ii) New Plantation | NIL | NIL | | | |
| | | iii) Maintenance | NIL | NIL | | | |
| | | iv) Nursery raising | NIL | NIL | | | |

ja

| | | | | | | | |
|--|-------|--|---------|------|--|--|--|
| | | v) Any other relevant activities | NIL | NIL | | | |
| | | vi) Spill over work/ committed liabilities | NIL | NIL | | | |
| | 5(2)c | Silvicultural operations | | | | | |
| | | i) Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)- • Crane/Boom-lift for the purpose of pruning of trees for eco-restoration works | 4 nos. | 0.50 | | | |
| | | ii) Any other relevant activities | NIL | NIL | | | |
| | | iii) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)d | Protection of Plantations and forests | | | | | |
| | | i) Demarcation of forest boundary a. Installation of Solar panels at parking shed, office building and beat (SFD) | 03 nos. | 0.30 | | | |
| | | b. Construction of Boundary walls for protection of Central Ridge (4 kms) (WFD) | 01 | 3.50 | | | |
| | | ii) Patrolling (hiring of vehicles) | NIL | NIL | | | |
| | | iii) Purchase of equipments relevant for patrolling | NIL | NIL | | | |
| | | iv) Any other relevant activities | NIL | NIL | | | |

fr

| | | | | | | | |
|--|-------|--|----------|------|--|--|--|
| | | v) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)e | Pest and disease control in forests | NIL | NIL | | | |
| | | Site specific measures for controlling pest and disease as per report of Technical Agency | NIL | NIL | | | |
| | 5(2)f | Forest fire prevention and control operations | NIL | NIL | | | |
| | | i) Fire line (creation and maintenance) | NIL | NIL | | | |
| | | ii) Fire watchers | NIL | NIL | | | |
| | | iii) Purchase of fire equipment | NIL | NIL | | | |
| | | iv) Any other relevant activities | NIL | NIL | | | |
| | | v) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)g | Soil and moisture conservation works | | | | | |
| | | i) Water bodies (name & size) a. Ponds b. Trenches c. Check dams- Check Dams @ Rs 1 lakh per check dam (SFD & WFD) d. Spur e. Retaining wall/ Breast wall | 100 nos. | 1.00 | | | |
| | | ii) Any other relevant activities | 100 nos. | 2.00 | | | |

Ja

| | | | | | | | |
|--|--------------|---|--|---------------------------------|--|--|--|
| | | Development of Rain Water Recharge Structures @ Rs.2 lakh/Recharge structure (SFD & WFD) | | | | | |
| | | iii) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)h | Voluntary relocation of villages from protected areas | NIL | NIL | | | |
| | | i) Name of village ii) Population iii) No. of eligible families willing iv) Availability of land for relocation | NIL | NIL | | | |
| | | v) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)i | Improvement of wildlife habitat | | | | | |
| | | i) Habitat management for flora and fauna pertaining to a. Food b. Cover c. Water management- • Regular filling up of existing water holes at ABWLS (SFD) • Regular maintenance of existing patrolling paths and measures for dust suppression (20 kms) (SFD) d. Weed removal | NIL 130 nos. Lumpsu m | NIL 0.60 1.00 | | | |

for

| | | | | | | | |
|--|-------|---|---------|------|--|--|--|
| | | ii) Human wildlife conflict management | NIL | NIL | | | |
| | | iii) Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco- development work in surrounding village to reduce conflict | NIL | NIL | | | |
| | | iv) Any other relevant activities a. Plastic bottle shredder (ABWLS) (SFD) | 04 nos. | 0.20 | | | |
| | | v) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)j | Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors | NIL | NIL | | | |
| | 5(2)k | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | - | 3.36 | | | |
| | | i) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(2)l | Supply of wood saving, cooking appliances and other forest produce saving devices | NIL | NIL | | | |
| | 5(2)m | Management of biological diversity and biological resource | | | | | |
| | | i) Creation of seed stock/Orchards | NIL | NIL | | | |

for

| | | | | | | | |
|-----------|--------------|---|---------|------|--|--|--|
| | | ii) Research Plots | NIL | NIL | | | |
| | | iii) Any other relevant activities- Removal of invasive species especially Lantana camara in ABWLS & Central Ridge (SFD & CFD) | 100 | 2.00 | | | |
| | | iv) Spill over work/committed liabilities | NIL | NIL | | | |
| 3. | | Activities as per Rule 5(3) of the CAF Rule, 2018 | | | | | |
| | 5(3)a | Establishment, Maintenance of modern nurseries | | | | | |
| | | i) Detailed estimate of nursery- ● Establishment of modern nursery (SFD) | 1 | 1.30 | | | |
| | | ● Raising of 09 lakh saplings in the modern nursery (all divisions) | 1 | 5.20 | | | |
| | | ii) Any other relevant activities Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary (SFD) | 1 | 1.46 | | | |
| | | iii) Spill over work/committed liabilities- Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD) | 01 nos. | 0.05 | | | |

Ja

| | | | | | | |
|-------|--|---------|------|--|--|--|
| 5(3)b | Promoting conservation, sustainable use and documentation of biological diversity | | | | | |
| | i) Documentation -Development of Interpretation Centre (SFD) | 01 nos. | 2.00 | | | |
| | ii) Conference work | NIL | NIL | | | |
| | iii) Spill over work/committed liabilities | NIL | NIL | | | |
| 5(3)c | Purchase and maintenance of equipments of devices for communication, information and technology (Details of equipment & devices) | | | | | |
| | i) Wireless | NIL | NIL | | | |
| | ii) Phones | NIL | NIL | | | |
| | iii) Others- a. Motorcycles (Forest Guard) | 50 nos. | 0.50 | | | |
| | iv) Spill over work/committed liabilities- | | | | | |
| 5(3)d | Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | | | |
| | i) Details of roads | NIL | NIL | | | |
| | ii) Watch towers | NIL | NIL | | | |

| | | | | | | | |
|--|--------------|--|---------|------|--|--|--|
| | | iii) Check post | NIL | NIL | | | |
| | | iv) Timber depot | NIL | NIL | | | |
| | | v) Any other relevant activities | NIL | NIL | | | |
| | | vi) Spill over work/committed liabilities: Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD) | 01 nos. | 0.08 | | | |
| | 5(3)e | Construction of residential and official buildings for frontline staff | | | | | |
| | | i) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(3)f | Casual engagement of local people or labours to assist regular staff of State Forest Department | NIL | NIL | | | |
| | 5(3)g | Survey and mapping for APO making/preparation (hiring of staff for survey & mapping) | NIL | NIL | | | |
| | 5(3)h | Independent concurrent monitoring and Third-party monitoring and evaluation | | | | | |
| | | i) Independent concurrent monitoring | NIL | NIL | | | |
| | | ii) Third party monitoring and evaluation | 1 | 0.20 | | | |

Handwritten signature

| | | | | | | | |
|----|---------|---|---------|------|--|--|--|
| | | iii) Spill over work/committed liabilities- | NIL | NIL | | | |
| | 5(3)i | Publicity cum awareness programme | | | | | |
| | | i) Publicity for common people | NIL | NIL | | | |
| | | ii) Training for staff | NIL | NIL | | | |
| | 5(3)j | Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area | NIL | NIL | | | |
| | | i) Spill over work/committed liabilities | NIL | NIL | | | |
| | 5(3)k | Forest Certification and development of certification standards by agency | NIL | NIL | | | |
| 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 | NIL | NIL | | | |
| | 6(a)ii | To offset incremental cost of CAT at increased wage rate | NIL | NIL | | | |
| | 6(a)iii | To offset incremental cost of IWMP at increased wage rate | NIL | NIL | | | |
| | 6(a)iv | For disbursement of salary & allowances state CAMPA Authority & Staff | 05 | 0.51 | | | |
| | 6(a)v | For disbursement of sitting fees and allowances to nominated list of members | NIL | NIL | | | |
| | 6(a)vi | Activities referred to in sub rule- (2) and (3) of Rule 5 <ul style="list-style-type: none"> • Solar tree for charging phone (SFD) | 01 nos. | 0.10 | | | |

for

| | | | | | | | |
|----|--------|--|---------|------|--|--|--|
| | | <ul style="list-style-type: none"> • Wireless set • E-cycle for ecotourism • Camera traps • Capacity Building for frontline Executive Staff/ wildlife staff & workers of the Department • Exposure visit of frontline Executive Staff/ Rescue Team • Construction of watch tower using iron angles with outer finishing of bamboo/ wood so as it camouflages with the forest area CA site at Yamuna Bank Metro Station • Construction of residential and official buildings for frontline staff (beat offices) @2 lakh in each Division (SFD) • Construction of residential and official buildings for frontline staff (Range offices) @1 in each Division • Construction of Pucca beds for raising saplings (100 Nos.) Beds of Size 12 Mtr. X 1 Mtr. (NFD) • Purchase of Bobcat Mini Excavator/equivalent brand (SFD) | 04 nos. | 0.15 | | | |
| | | | 20 nos. | 0.15 | | | |
| | | | 40 nos. | 0.20 | | | |
| | | | 10 nos. | 0.25 | | | |
| | | | 05 nos | 0.25 | | | |
| | | | 01 nos. | 0.05 | | | |
| | | | 08 nos. | 1.60 | | | |
| | | | 04 nos. | 2.00 | | | |
| | | | 100 nos | 0.28 | | | |
| | | | 01 no. | 0.30 | | | |
| 5. | | Activities as per Rule 6(b) of CAF Rules, 2018 | | | | | |
| | 6(b)i | Management of office establishment State CAMPA CEO with details | NIL | NIL | | | |
| | 6(b)ii | Office equipment including computers and peripherals and its maintenance | | | | | |

JK

| | | | | | | |
|----------------|--|--------------------|--------------|--|--|--|
| | <ul style="list-style-type: none"> • Purchase of laptops/ Computers • Procurement of DGPS for surveying and demarcation of forest land (SFD) | 20 nos. 03 nos. | 0.20 0.90 | | | |
| 6(b)iii | Hiring of staff cars for the use only for CEO office- <ul style="list-style-type: none"> • Hiring of electric vehicles for Departmental use for one year | 05 nos. | 0.30 | | | |
| 6(b)iv | Hiring of buildings on lease for office establishment and residence only for CEO | NIL | NIL | | | |
| 6(b)v | Other contingencies for management of State Authority | NIL | NIL | | | |
| 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO- <ul style="list-style-type: none"> • Hiring of electric golf carts for eco-tourism purpose in Asola Bhatti Wildlife Sanctuary (SFD) for one year | 12 | 0.72 | | | |
| | Spillover activities: | | | | | |

* Specify the wage rate, wherever applicable.

* For a new activity not mentioned here new row may be inserted below the relevant rules

* Specify the provision of wage employment in mandays during the proposed activities

hr

| CAMPA ANNUAL PLAN OF OPERATIONS 2024-25 | | | | STATE: DELHI | | | | ANNEXURE-III | | | | |
|---|---|--|---|----------------------|--|----------------------|--|----------------------|---------------------------|----------------------|---|--|
| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | | | |
| S.No | FC Proposal Details | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| | | Area (In Ha) | Location (KML File) | Financial (in lakhs) | Physical (In Ha.) | Financial (in lakhs) | Physical (In Ha.) | Financial (in lakhs) | Physical (In Ha.) | Financial (in lakhs) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Creation of Compensatory Afforestation | | | | | | | | | | | | |
| 1 | Creation of CA on 0.0719 ha NFL wrt construction of six lane RCC bridge on downstream of existing bridge on Chhawla Najafgarh Road, Amberheri Village (WFD) | 0.0719 | https://drive.google.com/drive/folders/1mNqPFqpHJegrRf13dU2eGGP5uoHwYxs2?usp=sharing | 26.42 | 0 | 0 | 0.289 | 4.31 | 0 | 22.11 | 0 | |
| 2 | Creation of CA on 0.9627 ha NFL wrt Boring and installation of 150 nos tubewells at Nilothi and Najafgarh area etc for augmentation of water supply. Ghittorni (WFD) | 0.9627 | https://drive.google.com/file/d/1NqM6DkUn83JNlWgT0nhrRpZhm9Mfsflvlew7usp=sharing | 88.21 | 0 | 0 | 0.9627 | 14.5 | 0 | 73.71 | 0 | |
| 3 | Creation of CA on 0.10 ha NFL wrt G-20 preparedness work construction of approach road from Mathura Road to Gate No. 8 & 9 ITPO complex, Pragati Maidan, Ujjawa (WFD) | 0.1 | https://drive.google.com/file/d/1HXuG7gaa1ZNS5C8nkQLD10Dd0bbLiHbviow7usp=sharing | 9.14 | 0 | 0 | 0.1 | 1.5 | 0 | 7.64 | 0 | |
| 4 | Creation of CA on 3.05 ha NFL wrt construction of East Vinod Nagar Depot by Transport Department, GNCTD. Rawta (WFD) | 3.05 | https://drive.google.com/file/d/1c3B9qRhlSh1s8-6t7AcWQe82X99MHmlL/view?usp=sharing | 145.4 | 0 | 0 | 3.05 | 73.62 | 0 | 71.78 | 0 | |
| 5 | Creation of CA on 1.282 ha NFL wrt construction of Delhi Gurugram SNB RRTS corridor by NCRTC. Dhoolsiras, Dwarka (WFD) | 1.282 | https://drive.google.com/file/d/1S7HTS0fnalDulXGD-iYobeeNAyIyV1v/view?usp=sharing | 149.59 | 0 | 0 | 1.282 | 71.8 | 0 | 77.79 | 0 | |
| 6 | Creation of CA and fencing of plantation area wrt Diversion of 21.173 ha land for Anand Vihar-Tilak Bridge Area Badarpur Khadar, Yamuna Flood Plains (Northern railway) (CFD) | 6.17 | https://drive.google.com/file/d/1X5McZnqaQPcQLdMxd3b5AhTuxfZ6zH4R/view?usp=sharing | 576.65 | 0 | 0 | 6.17 | 166 | 0 | 410.65 | 0 | Fencing -100 Lakh Site Preparation- 11 Lakh Plantation activities - 25 Lakh Maintenance 1 yr- 30 Lakh |
| 7 | Casualty replacement of CA carried out on 19.9 ha land against Diversion of 19.9 ha land for construction of Vinod Nagar Depot (CFD) (Casualty replacement) (CFD) | 19.9 | https://drive.google.com/file/d/12KFKoMAuhJKCDmf4snA4U0s7AzB59nVg/view?usp=share_link | 1998.37 | 19.9 | 161.7 | 19.9 | 215 | 0 | 1621.67 | 0 | Fencing -125 Lakh Site Preparation- 8 Lakh Creation- 28 Lakh Maintenance - 52 Lakh |
| 8 | Creation of CA on 0.124 ha NFL wrt Construction of Guru Ravidas Temple (CFD) Location: Village Usmanpur | 0.124 | https://drive.google.com/file/d/1qszboDONPn9VXX5L-J08QB28SeJc8SgI/view?usp=share_link | 17.7 | 0 | 0 | 0.124 | 6 | 0 | 11.7 | 0 | Site Preparation- 0.25 Lakh Plantation activities - 0.25 Lakh Maintenance 1 yr- 5.5 |

fr

| S.No | FC Proposal Details | Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | |
|------|---|---|---|-----------|--|-----------|--|-----------|---------------------------|-----------|---|---------|
| | | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| Area | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| 9 | Creation of CA on 0.35 Ha NFL wrt Construction of 6 Lane access controlled Highway from DND Maharani Bagh to Junction with Jaitpur-Pushta Road Section of NH-148 NA R (PKG – I) (SFD) Location: NTPC, Ecopark Badarpur | 0.35 | https://drive.google.com/file/d/1-5WBW7b-1Czqf0W0DxXyTylwJfAE3zwUQ/view?usp=drivesdk | 39 | 0 | 0 | 0.35 | 23.23 | 0 | 15.77 | 0 | |
| 10 | Creation of CA on 3.0955 ha NFL wrt Construction of 6 Lane access controlled Highway from DND Maharani Bagh to Junction with Jaitpur-Pushta Road Section of NH-148 NA (Design Ch. 2+900 to 6+700) in the NCR of Delhi (PKG – I) under Bharat in South East District in Delhi State. (SFD) Location: NTPC, Eco Park, Badarpur | 3.0955 | https://drive.google.com/file/d/1-3UEOeyam68nbkKOTFixM0N3oAqehYyV/view?usp=drivesdk | 255.64 | 0 | 53 | 3.0955 | 21.6 | 0 | 181.04 | 0 | |
| 11 | Creation and maintenance of 569 saplings on DFL in ABWLS as CA site for FCA proposal for Boring and installation of tube wells at Garhi Mandu forest for augmentation of water supply FP/DL/WATER/424015/2023 (SFD) | 0.7 | https://drive.google.com/drive/folders/1Avp5yz-BGqQxZNXKXzCjBRFLe6zPpJ?usp=drive_link | 46.33 | 0 | 0 | 0.7 | 9.46 | 0.7 | 36.87 | 0 | |
| 12 | Creation and maintenance of 374 saplings on DFL in ABWLS as CA site for FCA proposal for Diversion of 0.1682 Ha. Forest Land between Nanaksar Gurudwara and Garhi Mandu Forest range for erection of 2 nos. Monopoles for shifting of South of Wazirabad to Gopalpur 220 kV D/C line of DTL FP/DL/TRANS/415346/2023 (SFD) | 0.336 | https://drive.google.com/file/d/1cH8jXgZ-CjGRwUjKvsmbv_zgGL5IB9wT/view?usp=drivesdk | 30.45 | 0 | 0 | 1 | 6.21 | 1 | 24.24 | 0 | |
| 13 | Creation and maintenance of 1902 saplings on DFL in Jaunapur village as CA site for FCA proposal for construction of 765kV Khetri-Narela transmission line FP/DL/TRANS/441848/2023 (SFD) | 3.7022 | https://drive.google.com/file/d/1K2kPQkg111ZAiBC5mDp66sSFUBuRjLd/viaw?usp=drivesdk | 155.57 | 0 | 0 | 3.7022 | 31.63 | 3.7022 | 123.94 | 0 | |
| 14 | Creation and maintenance of 249 dwarf plantation on DFL in Jaunapur in lieu of FCA proposal for construction of 765kV Khetri-Narela transmission line FP/DL/TRANS/441848/2023 (SFD) | 0.0994 | https://drive.google.com/file/d/1iNResDyWDCpvmFrk_6QM-4Sc1bi0YV_/view?usp=drivesdk | 20.27 | 0 | 0 | 0.0994 | 4.14 | 0.0994 | 16.13 | 0 | |
| 15 | Creation and maintenance of 450 saplings on DFL in ABWLS as CA site for FCA proposal for Installation of 200 Nos Tube Wells in Flood plains of Palla and other suitable locations for augmentation of water supply. FP/DL/WATER/413205/2023 (SFD) | 0.45 | https://drive.google.com/drive/folders/1Avp5yz-BGqQxZNXKXzCjBRFLe6zPpJ?usp=drive_link | 36.64 | 0 | 0 | 0.45 | 7.48 | 0.45 | 29.16 | 0 | |

| CAMPAA ANNUAL PLAN OF OPERATIONS 2024-25 | | | | STATE: DELHI | | ANNEXURE-III | | | | | | |
|---|---|--|---|--------------|--|--------------|--|---------------|---------------------------|-----------|---|--|
| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | | | |
| S.No | FC Proposal Details | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| | | Area | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| | Total Amount proposed for creation of CA plantations | | | | | | | 41.2748 | 656.48 | | | |
| | Maintenance of CA plantations | | | | | | | | | | | |
| | First Year maintenance of plantations created in 2023-24 | | | | | | | | | | | |
| 1 | First year maintenance of CA on 12 ha NFL wrt Development of Six- lane access controlled in Delhi portion of Delhi Saharanpur Highway from Akshardham NH-9 junction to Delhi/UP Border in the state of Delhi (SFD) Location: Meethapur village | 12 | https://drive.google.com/file/d/1-07or3OV2IbUuXNz-sqSRfROfchr2Cbg/view?usp=drivesdk | 866.82 | 12 | 337 | 0 | 86.4 | 0 | 443.42 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 2 | First year maintenance of dwarf plantation (1,80,000 nos.) carried out under the Transmission line wrt Diversion of forest land for PGCIL projects (SFD) | 10 | https://drive.google.com/file/d/1ene-GGluEhAtc_IP6vfyJH_LY3NQBp/view?usp=sharing | | 10 | 217 | 0 | 360 | 0 | | | |
| 3 | First year maintenance of CA on 20.5 ha NFL wrt Construction of Underground Station at Krishna Park and Elevated Corridor between Keshopur to Mukarba Chowk for Jankapuri to R.K. Ashram Corridor of MRTS Phase -IV by DMRC Aero City to MRTS Corridors Dhoolsiras (DMRC) (WFD) Location: Dhoolsiras, Dwarka | 20.57 | https://drive.google.com/file/d/1-9P_rQ3upZXuyYVka8usJia0_DiQuPQA/view?usp=sharing | 1530.43 | 20.57 | 108.79 | 0.0 | 102.85 | 0 | 1318.78 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 4 | First year maintenance of CA on 2.396 ha NFL wrt Raising of Guide Bund Over River Yamuna by Northern Railways Dhoolsiras (Railways) (WFD) Location: Sector 29, Dwarka | 2.39 | https://drive.google.com/file/d/1Ns2LvQFoWYQh2K7j22nUHGGJocotRUV7i/view?usp=sharing | 240.62 | 2.39 | 9.27 | 0 | 11.98 | 0 | 219.37 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 5 | First year maintenance of CA on 1.48 ha NFL land wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana – Mandola T/L at Maharani Bagh of Power Grid Corporation Limited (CFD) Location: along Yudhister Setu on Western Bank of River Yamuna | 1.48 | https://drive.google.com/file/d/1naigWXAQstU3hVxm_FQSYp5DXEsf3Ba/view?usp=share_link | 120.51 | 1.48 | 0.64 | 0 | 8 | 0 | 111.87 | 0 | Amount for one Year Maintenance - 8 Lakh |
| 6 | First year maintenance of dwarf plantation carried out under the Transmission line wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana – Mandola T/L at Maharani Bagh of PGCIL Under the Transmission Line (CFD) | 0.9 | https://drive.google.com/file/d/1R0puN1wwNg5KG8IRKOncPwU9N1C5KEs/view?usp=sharing | 186 | 0.9 | 1.44 | 0 | 3 | 0 | 181.56 | 0 | Amount for one Year Maintenance - 3 Lakh |
| | Total for first year maintenance | | | | 47.34 | | | 572.23 | | | | |
| | Second year maintenance of CA plantations created in 2022-23 | | | | | | | | | | | |

| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | | | |
|---|---|--|---|-----------|--|-----------|--|---------------|---------------------------|-----------|---|--|
| S.No | FC Proposal Details | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| | | Area | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| 7 | Second year maintenance of CA wrt Diversion of Forest land for Development/Construction of UER-II, by NHAI in the state of Delhi, Holambi & Sannoht Village under Alipur Range (NFD) | 47.96 | https://drive.google.com/file/d/1qxRZAmxvUqGfKc9o2Npr2EYQzJcl_Viiew?usp=sharing | 4218.07 | 47.96 | 471.69 | 0 | 255.47 | 0 | 3490.91 | 0 | Tender for creation & one year maintenance have been awarded in the month of June & July, 2022, which was ended on July, 2023 and the same tender is continuous till finalisation of new tender. |
| 8 | Second year maintenance of CA wrt Construction of Common Central Secretariat 1,2 &3 at Existing IGNC A Building by CPWD Dhoolsiras (Central Vista) (WFD) Year of creation: 2022-23 | 8.11 | https://drive.google.com/file/d/1hzBkjpAsdajMmW2YPnP4q4CfALha_21i/view?usp=sharing | 707.28 | 8.11 | 109 | 0 | 40.55 | 0 | 557.73 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 9 | Second year maintenance of CA wrt Construction of RRTS going towards Meerut Uttar Pradesh Dhoolsiras (WFD) Year of creation: 2022-23 | 4.61 | https://drive.google.com/file/d/1l1iC_sWjxCpANleOCKL_nE9NHfP2Dx71a/viaw?usp=sharing | 470.84 | 4.61 | 72.45 | 0 | 23.05 | 0 | 375.34 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 10 | Second year maintenance of CA wrt Construction of 765 kV D/C Khetri-Jhatikara Transmission Line under Transmission System Associated with LTA Applications for Rajasthan Solar Energy Zone, Part-C Dhoolsiras Dwarka (WFD) Year of creation: 2022-23 | 4.89 | https://drive.google.com/file/d/1x0LDRwfvSB2Vs9-qVZcJxeZCP8k6zlhQ/view?usp=sharing | 398.19 | 4.89 | 77.09 | 0 | 24.45 | 0 | 296.65 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| 11 | Second year maintenance of CA wrt Construction of Urban extension Road-II. Dichaon Kalan (WFD) Year of creation: 2022-23 | 5.01 | https://drive.google.com/file/d/1E3suEyuwHnx6CdomnEKsVR68ndgh27viejw?usp=sharing | 441.49 | 5.01 | 41.93 | 0 | 24.5 | 0 | 375.06 | 0 | Includes cost of maintenance of plantation for a period of one year. |
| Total for 2nd year maintenance | | | | | 70.58 | | | 368.02 | | | | |
| Third year maintenance of CA plantation created in 2021-22 | | | | | | | | | | | | |
| 12 | Third year maintenance of CA plantation created wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana – Mandola TL/ at Maharani Bagh of Power Grid (CFD) Year of creation: 2021-22 | 5.3 | https://drive.google.com/file/d/1F8bOXFBROD2-xEwvzxf9DB1coTevg2i/view?usp=sharing | 980.09 | 5.3 | 53.72 | 0 | 200 | 0 | 726.37 | 0 | Maintenance and watch & ward of plantation area for a period of one year - 45 Lakh Fencing of the sites estimated cost -156 |
| | | 2.44 | https://drive.google.com/file/d/1A4IQzQ9aswWZHPdZV0GKPEYDwPnM1L/view?usp=sharing | | 2.44 | | 0 | | 0 | | 0 | |

CAMPA ANNUAL PLAN OF OPERATIONS 2024-25

STATE: DELHI

ANNEXURE-III

| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | | | |
|---|---|--|---|-----------|--|-----------|--|-----------|---------------------------|-----------|---|--|
| S.No | FC Proposal Details | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| | | Area | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| | | 4.3 | https://drive.google.com/file/d/1NsDR2XiBq2IG_F_UF9iG_Mp1gscXFco_4/viaw2uscsbanna | | 4.3 | | | 0 | | 0 | 0 | |
| 13 | Third year maintenance of CA plantation created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Barnauli-Jhatikara T/L at Dwarka of PGCIL (CFD) Year of Creation: 2021-22 | 6.13 | https://drive.google.com/file/d/1WUuHJlpiQEFa6i0HgS1fowjUXCjPwgc@py/viaw7usp=sharing | 893.6 | 6.13 | 45.062 | | 0 | 120 | 0 | 728.538 | 0 Maintenance and watch & ward of plantation area for a period of one year - 40Lakh Fencing of the sites estimated cost -80 |
| | | 4.85 | https://drive.google.com/file/d/1clorX1vjiQERnPTpj4R1i_crkCzEhwSVI/view?usp=sharing | | 4.85 | | | 0 | | 0 | | 0 |
| Total for 3rd year maintenance | | | | | 23.02 | | | | 320 | | | |
| Fourth year maintenance | | | | | | | | | | | | |
| 14 | Fourth year Maintenance of CA plantation wrt Construction of LILO of 400 KV Barnauli- Samaypur Transmission Line & Construction of LILO of 220 KV Mehrauli-BTPS/Okhla Transmission Line of PGCIL (CFD) Year of Creation: 2020-21 | 35.73 | https://drive.google.com/file/d/1vNacrfz95YM3OqqrZhuJvuS-d-9PcaJHvview?usp=sharing | 1973.34 | 35.73 | 187.29 | | 0 | 200 | 0 | 1586.05 | 0 Maintenance and watch & ward of plantation area for a period of one year - 80 Lakh Fencing of the sites estimated cost -120 |
| 15 | Fourth year Maintenance of CA plantation wrt Construction of CPWD Flyover (CFD) Year of Creation: 2020-21 | 1.81 | https://drive.google.com/file/d/1zaxYENb-vEFVQuRzMIYEsyB2qvkrQbN/view?usp=sharing | 147.39 | 1.81 | 8.95 | | 0 | 26 | 0 | 112.44 | 0 Maintenance and watch & ward of plantation area for a period of one year - 6 Lakh Fencing of the sites estimated cost -20 Lakh |
| 16 | Fourth year Maintenance of CA plantation & fencing of CA land over 10 ha NFL wrt Construction of Dwarka Expressway of Delhi Package-1 Shiv Murti to Delhi (CFD) Year of Creation: 2020-21 | 10 | https://drive.google.com/file/d/1_bnOxl_bdaD3fE-VCAaWknybkkhY6GFer/view?usp=sharing | 814.28 | 10 | 104.29 | | 0 | 73 | 0 | 636.99 | 0 Maintenance and watch & ward of plantation for a period of one year - 33 Lakh Fencing - 40 Lakh |
| 17 | Fourth year maintenance of CA over 2 ha wrt Development of Urban Extension Road -II NH-344M from Design Km 0+00 at NH-1 intersection (Km 23+800, near Bakoli Village) to design Km 83+111 near Sector -24, Dwarka in the State of NCT, under North & West Forest Division (CFD) | 2 | https://drive.google.com/file/d/1_bnOxl_bdaD3fE-VCAaWknybkkhY6GFer/view?usp=sharing | | 2 | | | 0 | 7 | 0 | | Maintenance and watch & ward of plantation for a period of one year- 7 Lakh |
| Total for 4th year maintenance | | | | | 49.54 | | | | 306 | | | |
| Ninth Year maintenance | | | | | | | | | | | | |
| Grand Total for maintenance | | | | | 190.48 | | | | 1566.25 | | | |
| Other mandatory activities approved as part of CA scheme (CFD) | | | | | | | | | | | | |
| 1 | Purchase of tractor/trolley/ in built water tanker | | | 60 | 0 | 0 | | 3 | 47 | 0 | 13 | The amount for procuring items was added in CA Scheme |
| 2 | Procurement of binoculars | | | 3 | 0 | 0 | | 5 | 1 | 0 | 2 | |

| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) | | | | | | | | | | | | |
|---|---|--|----------|------------|--|-----------|--|-----------|---------------------------|-----------|---|--|
| S.No | FC Proposal Details | CA Area as per FC proposal (Details as per the original FC proposal for 10 years) (GT) | | | CA Executed (A) (Year wise details of activity & expenditure to be provided) | | CA Proposed for current Financial Year (B) | | Remaining CA (GT - (A+B)) | | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks |
| | | Area | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| 3 | Construction of watch tower by using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel at Shastri Park Bela Farm (19.9 ha) | | | 40 | 0 | 0 | 1 | 5 | 0 | 35 | | prepared for Diversion of 19.9 ha land by DMRC for construction of Vinod Nagar Depot (Completed) |
| | Total | | | 103 | | | | 53 | | | | |

Table 2: Mandatory Activity: Catchment Area Treatment Plan

| S.No | FC Proposal Project | CAT Area as per FC proposal | | | CAT Executed | | CAT Proposed for current | | Remaining CAT | | Interest Amount (in lakhs) |
|------|------------------------|-----------------------------|----------|------------|--------------|------------|--------------------------|------------|---------------|------------|-------------------------------|
| | | CAT | Location | Financial | Physical | Financial | Physical | Financial | Physical | Financial | |
| | | (in Ha. / No.) | (KML | (in lakhs) | (in Ha.) | (in lakhs) | (nos.) | (in lakhs) | (nos.) | (in lakhs) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NIL | | | | | | | | | | | |

Jm

Table 3: Integrated wildlife Management Plan (IWMP)

| S.No | FC Proposal Details | IWMP Area as per FC proposal | | | IWMP Executed | | IWMP Proposed for current Financial Year | | Remaining IWMP | | Interest Amount to offset incremental cost of IWMP |
|------|---------------------|------------------------------|-------------|---------------------|----------------------|-----------------|--|-----------------|----------------------|-----------------|--|
| | | Project Name/Details | IWMP (nos.) | Location (kml file) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | Physical (nos.) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| NIL | | | | | | | | | | | |

fn

| Table 4: Mandatory Activity: Other Component | | | | | | | | | | | | |
|--|---------------------|--------------------------------|---------------------|----------------------|-----------------|----------------------|--|----------------------|------------------|----------------------|--|---------|
| S.No | FC Proposal Details | Others Area as per FC proposal | | | Others Executed | | Others Proposed for current Financial Year | | Remaining Others | | Interest Amount to offset incremental cost of Other Component (in lakhs) | Remarks |
| | | Others Activities (nos.) | Location (kml file) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| NIL | | | | | | | | | | | | |

Ja

Table 5: Net Present Value (NPV) & Interest

| S.No | Plantation Target as per Working Plan for Current Year | Plantation under NPV | | | Others Schemes | | Interest Amount to offset incremental cost of NPV | Remarks |
|------|--|----------------------|---------------------|----------------------|-------------------|----------------------|---|---------|
| | | Physical (in Ha.) | Location (kml file) | Financial (in lakhs) | Physical (in Ha.) | Financial (in lakhs) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| NIL | | | | | | | | |



| Table 6: Net Present Value and Interest :ANR | | | | | | | | | |
|--|---|----------------------|---------------------|----------------------|-------------------|----------------------|---|---|-----------------------|
| S.No | ANR Target as per Working Plan for Current Year | Plantation under NPV | | | Others Schemes | | Interest Amount to offset incremental cost of ANR | Remarks | CAMPA rule applicable |
| | Project Name/Details | Physical (in Ha.) | Location (kml file) | Financial (in lakhs) | Physical (in Ha.) | Financial (in lakhs) | (in lakhs) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Maintenance of 4000 Plantation at Shikarpur (1st Year) (WFD) | 10 | | 20 | | | | Work already approved under APO 2023-24 | 5 (2) (a) |
| 2 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under WFD | 10 | | 60 | | | | | 5 (2) (a) |
| 3 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under SFD | 10 | | 60 | | | | | 5 (2) (a) |
| 4 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under NFD | 10 | | 60 | | | | | 5 (2) (a) |
| | Total | | | 200 | | | | | |

Table 7: Net Present Value and Interest: Soil and Moisture Conservation works

| S.No | Soil Conservation Target | Soil Conservation Structures under NPV | | | Others Schemes | | Interest Amount to offset incremental cost of NPV (in lakhs) | Remarks | Applicability of CAF rule |
|------|--|--|------------|------------|----------------|------------|--|---|---------------------------|
| | | Physical | Location | Financial | Physical | Financial | | | |
| | | (nos.) | (kml file) | (in lakhs) | (nos.) | (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Development of Rain water Recharge structures | | | | | | | | |
| | @ Rs.2 lakh/Recharge structure (SFD & WFD) | 100 | | 200 | 0 | 0 | 0 | The cost will vary depending on the size, slope and topography of the area. | 5 (2) (g) |
| 2 | Check Dams @ Rs 1 lakh per check dam (SFD & WFD) | 100 | | 100 | 0 | 0 | 0 | The cost will vary depending on the size, slope and topography of the area. | 5 (2) (g) |
| | Total for SMC | | | 300 | | | | | |

JK

| S.No | Target Activities | Wildlife Activities under NPV | | | Others Schemes | | Interest Amount to offset incremental cost of Wildlife Habitat Improvement (in lakhs) | Remarks | Applicability of CAF rule |
|------|---|-------------------------------|---------------------|----------------------|------------------------|----------------------|---|---|---------------------------|
| | | Physical (in Ha./ No.) | Location (kml file) | Financial (in lakhs) | Physical (in Ha./ No.) | Financial (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Removal of invasive species especially Lantana camara in ABWLS & Central Ridge (SFD & CFD) | 100 | | 200 | 0 | 0 | 0 | | 5 (2) (m) |
| 2 | Regular filling up of existing water holes at ABWLS (SFD) | 130 waterholes | | 60 | 0 | 0 | 0 | | 5 (2) (i) |
| 3 | Regular maintenance of existing patrolling paths and measures for dust suppression (20 kms) (SFD) | lumpsum | | 100 | 0 | 0 | 0 | | 5 (2) (i) |
| 4 | Transportation cages for Leopard, Nilgai etc. for all 4 Divisions | 4 | | 40 | 0 | 0 | 0 | | 5 (2) (k) |
| 5 | Purchase of cages for transportation of monkeys (CFD) | 2 | | 2.5 | 0 | 0 | 0 | | 5 (2) (k) |
| 6 | Procurement of Drop Net for capturing animals 06 (NFD-01, SFD-01, WFD-01, CFD-02, HQ-01) @Rs.4 Lakh each | 6 | | 24 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 5 (2) (k) |
| 7 | Purchase of Animal rescue vehicle (for Wildlife Animals) 03 (01 each for NFD, CFD & WFD) @Rs.25 lakh each | 3 | | 75 | 0 | 0 | 0 | Specifications: Force Trax Cruiser Ambulance Work already approved under APO 2023-24 | 5 (2) (k) |
| 8 | Plastic bottle shredder (ABWLS) (SFD) | 4 | ABWLS | 20 | 0 | 0 | 0 | | 5 (2) (i) |
| 9 | Solar tree for charging phone (SFD) | 1 | ABWLS | 10 | 0 | 0 | 0 | | 6 (a) (vi) |
| 10 | Wireless set (all 4 division) | 50 | | 15 | 0 | 0 | 0 | | 6 (a) (vi) |

Jm

| Table 8: Net Present Value and Interest: Wildlife Habitat Improvement | | | | | | | | |
|---|--|-------------------------------|--------------|----------------|---|--|---------|---------------------------|
| S.No | Target Activities | Wildlife Activities under NPV | | Others Schemes | | Interest Amount to offset incremental cost of Wildlife Habitat Improvement | Remarks | Applicability of CAF rule |
| 11 | Purchase of special equipments and dress for rescue operations (02 set for each division) | 8 | 160 | | | | | 5 (2) (k) |
| 12 | Kitbag for forest and wildlife guards (kitbag includes torch, water bottle, stick, first aid mini kit, swiss knife, hat/ cap, note book, whistle, basic pocket binocular, note pad, pen) | 50 | 35 | 0 | 0 | 0 | | 5 (2) (k) |
| 13 | E-cycle for Ecotourism (SFD) | 20 | 15 | 0 | 0 | 0 | | 6 (a) (vi) |
| 14 | Camera traps (All divisions) | 40 | 20 | 0 | 0 | 0 | | 6 (a) (vi) |
| | Total | | 776.5 | | | | | |

Handwritten signature

Table 9: Net Present Value and Interest: Fire Management

| S.No | Target Activities as per Integrated Fire Management Plan for Current Year | Fire Management Activities under NPV | | | Others Schemes | | Interest Amount to offset incremental cost of Fire Management | Remarks | Applicability of CAF rule |
|------|---|--------------------------------------|------------------------|-------------------------|---------------------------|-------------------------|---|---------|---------------------------|
| | | Physical (in Ha./ No.) | Location (kml file) | Financial (in lakhs) | Physical (in Ha./ No.) | Financial (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | NIL | | | 0 | | | | | |

JK

Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost of Capacity Building/Awareness Activities (in lakhs) | Remarks | Applicability of CAF rule |
|------|---|--------------------|----------------------|--------------------|----------------------|---|---------|---------------------------|
| | | Physical (in Nos.) | Financial (in lakhs) | Physical (In Nos.) | Financial (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Capacity Building for frontline Executive Staff/ wildlife staff & workers of the Department | 10 programmes | 25 | | | | | 6 (a) (vi) |
| 2 | Exposure visit of frontline Executive Staff/ Rescue Team | 5 programmes | 25 | | | | | 6 (a) (vi) |
| | Total | | 50 | | | | | |

Table 11: Net Present Value and Interest: Frontline Staff Quarters

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost of Frontline Staff Quarters (in lakhs) | Remarks | Applicability of CAF rule |
|------|--|--------------------|----------------------|--------------------|----------------------|---|---------|---------------------------|
| | | Physical (in Nos.) | Financial (in lakhs) | Physical (In Nos.) | Financial (in lakhs) | | | |
| | Project Name/Details | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | 2 | | | | | | | |
| | NIL | | 0 | | | | | |



Table 12: Net Present Value and Interest : Casual Labours

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost of Casual Labours (in lakhs) | Remarks | Applicability of CAF rule |
|------|--|-----------------------|-------------------------|-----------------------|-------------------------|--|---------|---------------------------|
| | | Physical (in Nos.) | Financial (in lakhs) | Physical (In Nos.) | Financial (in lakhs) | | | |
| | Project | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | NIL | | 0 | | | | | |

hr

Table 13: Net Present Value and interest : Hiring of Vehicles

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost of Hiring of Vehicles (in lakhs) | Remarks | Applicability of CAF rule |
|------|---|--------------------|----------------------|--------------------|----------------------|---|---------|---------------------------|
| | | Physical (in Nos.) | Financial (in lakhs) | Physical (In Nos.) | Financial (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Hiring of electric golf carts for eco-tourism purpose in Asola Bhatti Wildlife Sanctuary (SFD) for one year | 12 | 72 | 0 | 0 | 0 | | 6 (b) (vi) |
| 2 | Hiring of electric vehicles for Departmental use for one year | 5 | 30 | 0 | 0 | 0 | | 6 (b) (iii) |
| | Total | | 102 | | | | | |

for

Table 14: Net Present Value and interest: Other Activities

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost (in lakhs) | Remarks | Applicability of CAF rule |
|------|--|------------|------------|----------------|------------|--|---|---------------------------|
| | | Physical | Financial | Physical | Financial | | | |
| | | (in Nos.) | (in lakhs) | (In Nos.) | (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Construction of watch tower using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel CA site at Yamuna Bank Metro station (CFD) | 1 | 5 | 0 | 0 | 0 | | 6 (a) (vi) |
| 2 | Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary (SFD) | 1 | 146 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 5 (3) (a) |
| 3 | Engagement of scientist/ research associate for tissue culture lab | 2 | 19.2 | 0 | 0 | 0 | | 6 (a) (iv) |
| 4 | Installation of Solar panels at parking shed, office building and beat (SFD) | 3 | 30 | 0 | 0 | 0 | | 5 (2) (d) |
| 5 | Development of Interpretation centre (SFD) | 1 | 200 | 0 | 0 | 0 | | 5 (3) (b) |
| 6 | Establishment of modern nursery (SFD) | 1 | 130 | 0 | 0 | 0 | | 5 (3) (a) |
| 7 | Raising of 9 lakhs saplings in the modern nursery (All Divisions) | 1 | 520 | 0 | 0 | 0 | | 5(3) (a) |
| 8 | Construction of Boundary walls for protection of Central Ridge (4 kms) (WFD) | 1 | 350 | 0 | 0 | 0 | | 5 (2) (d) |
| 9 | Construction of residential and official buildings for frontline staff (beat offices) @2 lakh in each Division (SFD) | 8 | 160 | 0 | 0 | 0 | | 6 (a) (vi) |
| 10 | Construction of residential and official buildings for frontline staff (Range offices) @1 in each Division | 4 | 200 | 0 | 0 | 0 | | 6 (a) (vi) |

SR

Table 14: Net Present Value and interest: Other Activities

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost | Remarks | Applicability of CAF rule |
|------|---|------------|-----|----------------|---|--|---|---------------------------|
| | | | | | | | | |
| 11 | Procurement of DGPS for surveying and demarcation of forest land (SFD) | 3 | 90 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 6 (b) (ii) |
| 12 | Construction of Pucca beds for raising saplings (100 Nos.) Beds of Size 12 Mtr. X 1 Mtr. (NFD) | 100 | 28 | 0 | 0 | 0 | | 6 (a) (vi) |
| 13 | Extension of 01 Account Assistant for CAMPA monitoring works for a period of 1 year from the date of hiring with increment as per ICSIL norms @ Rs. 50,000/-per month (HQ) | 1 | 6.5 | 0 | 0 | 0 | | 6 (a) (iv) |
| 14 | Engagement of 01 Project Associate for CAMPA monitoring works for a period of 1 year from the date of hiring (remuneration as per RMB) @ Rs. 60,000/-per month (HQ) | 1 | 7.2 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 6 (a) (iv) |
| 15 | Engagement of 02 Programmers for development and maintenance of CAMPA website in HQ for a period of 1 year from the date of hiring @Rs. 75,000/- per month/each | 2 | 18 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 6 (a) (iv) |
| 16 | Crane/boom-lift for the purpose of pruning of trees for eco-restoration works | 4 | 50 | 0 | 0 | 0 | | 5 (2) (c) |
| 17 | Conducting third party monitoring of CAMPA works/ plantations | 1 | 20 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 5 (3) (h) |

| Table 14: Net Present Value and interest: Other Activities | | | | | | | | |
|--|---|------------|---------------|----------------|---|--|---|---------------------------|
| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost | Remarks | Applicability of CAF rule |
| 18 | Purchase of Electric Motorcycles (For Forest Guard) | 50 | 50 | 0 | 0 | 0 | Work already approved under APO 2023-24 | 5 (3) (c) |
| 19 | Purchase of Computers/Laptops @Rs.1 Lakh each | 20 | 20 | 0 | 0 | 0 | | 6 (b) (ii) |
| 20 | Purchase of Bobcat Mini Excavator/ equivalent brand (SFD) | 1 | 30 | 0 | 0 | 0 | | 6 (a) (vi) |
| | Total | | 2079.9 | | | | | |

fr

Table 15: Net Present Value and interest: Overhead Expenditure

| S.No | Target Activities as per State Plan for Current Year | Activities | | Others Schemes | | Interest Amount to offset incremental cost of Hiring of Vehicles | Remarks | Applicability of CAF rule |
|------|--|------------|------------|----------------|------------|--|---------|---------------------------|
| | | Physical | Financial | Physical | Financial | | | |
| | | (in Nos.) | (in lakhs) | (In Nos.) | (in lakhs) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | NIL | | 0 | | | | | |

h

| Details of Spillover works from earlier APOs of Delhi State CAMPA | | | | | | | | | |
|---|---|-------------------------------|----------------------|---|----------------------|---|--|--|--|
| S. No. | Project Name/Details/ Activities | Targets as Approved by NCAMPA | | Location | Expenditure incurred | Amount for which revalidation is sought | Year of APO in which activity was approved by NCAMPA | Remarks | Applicability of CAF rule |
| | | Physical (in Nos.) | Financial (in lakhs) | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Maintenance of CA on 1.48 ha NFL land wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid Corporation Limited (CFD) Location: along Yudhister Setu on Western Bank of River Yamuna Year of Creation -2023-24 | 1.48 | 60 | https://drive.google.com/file/d/12KFkQMAuhJKCDmf4snA4U0s7Azb59hVg/view?usp=share_link | 0.64 | 2.4 | 2023-24 | Payment of Rs. 2.4 Lakh is pending for last financial year (maintenance) | as per section 6 (a) of the CAF Act,2016 |
| 2 | Maintenance of Plantation of dwarf species/ shrubs under the Transmission line wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of PGCIL (CFD) Year of Creation -2023-24 | 0.9 | 10 | https://drive.google.com/file/d/12KFkQMAuhJKCDmf4snA4U0s7Azb59hVg/view?usp=share_link | 1.44 | 0.75 | 2023-24 | Payment of Rs. 0.75 Lakh is pending | as per section 6 (a) of the CAF Act,2016 |
| 3 | Second year maintenance of CA plantation & fencing of CA land 2820 m created wrt Diversion of 13.5165 Ha land for construction of LILO of 400 KV Bawana –Mandola T/L at Maharani Bagh of Power Grid (CFD) Year of creation: 2021-22 | 12.04 | 237.71 | https://drive.google.com/file/d/1WIFVNW5BOu60-0fHqkF7IMK4PfPCLnm/view?usp=sharing | 1.94 | 12 | 2023-24 | Payment of Rs. 12 Lakh is pending | as per section 6 (a) of the CAF Act,2016 |
| 4 | Second year maintenace of CA plantation & fencing of CA land (3011 m) created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bamnauli-Jhatikara T/L at Dwarka of PGCIL (CFD) Year of Creation: 2021-22 | 10.98 | 214 | https://drive.google.com/file/d/1cubKEJRMLwR09iYlabQ6uM0sz54PjeV2/view?usp=drive_link | 1.5 | 22 | 2023-24 | Payment of Rs. 22 Lakh is pending | as per section 6 (a) of the CAF Act,2016 |

JK

| Details of Spillover works from earlier APOs of Delhi State CAMPA | | | | | | | | | |
|---|--|-------------------------------|-----|---|----------------------|---|--|--|--|
| S. No. | Project Name/Details/ Activities | Targets as Approved by NCAMPA | | Location | Expenditure incurred | Amount for which revalidation is sought | Year of APO in which activity was approved by NCAMPA | Remarks | Applicability of CAF rule |
| 5 | Third year Maintenance of CA plantation & fencing of CA land (2777 m) wrt Construction of LILO of 400 KV Bamnauli- Samaypur Transmission Line & Construction of LILO of 220 KV Mehrauli-BTPS/Okhla Transmission Line of PGCIL (CFD) Year of Creation: 2020-21 | 35.73 | 350 | https://drive.google.com/file/d/1vNqcr6z95YM3OqqrZnuJu-uS-d-9PcaJH/view?usp=sharing | 0 | 27 | 2023-24 | Payment of Rs. 27 Lakh is pending | as per section 6 (a) of the CAF Act,2016 |
| 6 | Third year Maintenance of CA plantation & fencing of CA land (627m) wrt Construction of CPWD Flyover (CFD) Year of Creation: 2020-21 | 1.81 | 46 | https://drive.google.com/file/d/1xaxYENb-vEFVQuRxMlYFsyR2qvkrQbN/view?usp=sharing | 3.14 | 1.6 | 2023-24 | Payment of Rs. 1.6 Lakh is pending | as per section 6 (a) of the CAF Act,2016 |
| 7 | Construction of 7 Km long Boundary wall alongwith concertina fencing at CA site Holambi & Sannoth (NFD) | | 547 | Holambi & Sannoth (KML attached) 28°48'45.57" N 77° 5'13.28" E https://drive.google.com/file/d/1rMcIV8UsnffoTq79bFKjVP6MiAgD7d5x/view?usp=sharing | 235 | 312 | 2022-23 & 2023-24 | Amount has been deposited, around 80% work has been completed by I&FCD, however budget hasn't been utilized. | as per section 6 (a) of the CAF Act,2016 |
| 8 | Construction of 02 nos. of Watch Towers at CA site Holambi & Sannoth (NFD) | 2 | 44 | Holambi&Sannoth CA site | 0 | 44 | 2022-23 & 2023-24 | | as per section 6 (a) of the CAF Act,2016 |
| 9 | LMV- (02 nos.) Farm Machinery (Tractor 02 nos.) (NFD) | 2 | 30 | | | 30 | 2022-23 & 2023-24 | The file is currently under process of approval of Expenditure Sanction. | as per section 6 (a) of the CAF Act,2016 |
| 10 | Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD) | 1 | 5 | Kamla Nehru Ridge | 0 | 5 | 2023-24 | Work completed payment is pending | as per rule 5 (3) (a) |

JR

| Details of Spillover works from earlier APOs of Delhi State CAMPA | | | | | | | | | |
|---|--|-------------------------------|----------------|----------------------------|----------------------|---|--|---|---------------------------|
| S. No. | Project Name/Details/ Activities | Targets as Approved by NCAMPA | | Location | Expenditure incurred | Amount for which revalidation is sought | Year of APO in which activity was approved by NCAMPA | Remarks | Applicability of CAF rule |
| 11 | Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD) | 1 | 8 | Shastri Park Metro Station | 0 | 8.67 | 2023-24 | Work completed through I&FCD payment is pending | as per rule 5 (3) (d) |
| | Total | | 1551.71 | | 243.66 | 465.42 | | | |

fr

| Summary of APO 2024-25 | | | | |
|------------------------|---|----------|-------------------------|---------|
| S.No. | Work Component | Physical | Financial (Rs. In Lakh) | Remarks |
| 1 | Compensatory Afforestation | | | |
| | a) Creation | 41.2748 | 656.48 | |
| | b) Maintenance | 190.48 | 1566.25 | |
| | c) Other mandatory activities as per CA scheme | | 53 | |
| | Total expenditure proposed from CA component | | 2275.73 | |
| 2 | Total expenditure proposed from NPV | | 2712.5 | |
| 3 | Total expenditure proposed from Interest | | 795.9 | |
| | Total amount proposed for APO 2024-25 | | 5784.13 | |
| 4 | Revalidation of Works approved in 2023-24 | | 465.42 | |
| | Grand total | | 6249.55 | |

ja

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2023-24)

| S. No | Activities | CAMPA | | CSS (Centrally Sponsored Schemes) | | External Aided Management Project | | State Plan | | Any other scheme | |
|-------|--|-------------|---------------|--------------------------------------|---------------|-----------------------------------|---------------|-------------|---------------|------------------|---------------|
| | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Area in ha. | Rs. in crores | Area in ha. | Rs. in crores | Area in ha. | Rs. in crores | Area in ha. | Rs. in crores | Area in ha. | Rs. in crores |
| 1. | Fire Prevention and control operations | - | - | - | - | - | - | - | - | - | - |
| 2. | Wildlife Management | - | 1.62 | - | - | - | - | - | - | - | - |
| 3. | Forest Protection | - | 2.90 | - | - | - | - | - | - | - | - |
| 4. | Project Tiger | - | - | - | - | - | - | - | - | - | - |
| 5. | Project Elephant | - | - | - | - | - | - | - | - | - | - |
| 6. | Green India Mission | - | - | - | - | - | - | - | - | - | - |
| 7. | Forest Infrastructure | - | 0.40 | - | - | - | - | - | - | - | - |
| 8. | Vehicles | - | - | - | - | - | - | - | - | - | - |
| 9. | Office Establishment | - | 0.89 | - | - | - | - | - | - | - | - |
| 10. | Hiring of buildings | - | - | - | - | - | - | - | - | - | - |



| | | | | | | | | | | | |
|-----|--------------------------------------|--------------|-------|---|---|---|---|---|---|---|---|
| 11. | Any other item Specify: | - | - | - | - | - | - | - | - | - | - |
| a. | Compensatory Afforestation | 45.17ha | 12.33 | - | - | - | - | - | - | - | - |
| | Spill over(Dwarf Plantations) | 10 ha | 1.26 | | | | | | | | |
| b. | Maintenance of CA | 163.32h a | 20.80 | - | - | - | - | - | - | - | - |
| c. | Other | | 6.69 | - | - | - | - | - | - | - | - |
| d. | Plantation(ANR) | | 0.20 | - | - | - | - | - | - | - | - |

jm

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme

2024-25* expected

| S. No | Activities | CAMPA | | CSS (Centrally Sponsored Schemes) | | External Aided Project | | State Plan | | Any other scheme | |
|-------|--|-------------|--------------|--------------------------------------|--------------|------------------------|--------------|-------------|--------------|------------------|--------------|
| | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Area in ha. | Rs.in crores | Area in ha. | Rs.in crores | Area in ha. | Rs.in crores | Area in ha. | Rs.in crores | Area in ha. | Rs.in crores |
| 1. | Fire Prevention and control operations | - | - | - | - | - | - | - | - | - | - |
| 2. | Integrated Wildlife Management | - | - | - | - | - | - | - | - | - | - |
| 3. | Forest Protection | - | - | - | - | - | - | - | - | - | - |
| 4. | Project Tiger | - | - | - | - | - | - | - | - | - | - |
| 5. | Project Elephant | - | - | - | - | - | - | - | - | - | - |
| 6. | Green India Mission | - | - | - | - | - | - | - | - | - | - |
| 7. | Forest Infrastructure | - | - | - | - | - | - | - | - | - | - |
| 8. | Vehicles | - | - | - | - | - | - | - | - | - | - |
| 9. | Office Establishment | - | - | - | - | - | - | - | - | - | - |
| 10. | Hiring of buildings | - | - | - | - | - | - | - | - | - | - |
| 11. | Any other item Specify: | - | - | - | - | - | - | - | - | - | - |
| | -do- | - | - | - | - | - | - | - | - | - | - |

ha