

**GOVERNMENT OF NCT OF DELHI**  
**DEPARTMENT OF FORESTS & WILDLIFE**  
**A-BLOCK, 2<sup>nd</sup> FLOOR, VIKAS BHAWAN, IP ESTATE, NEW DELHI-110002**

F.No.21/CAMPA/F&WL/APO/2024-25/ 9079-83

Date: 06.10.25

To,

The Chief Executive Officer  
National Authority CAMPA, MoEF&CC  
3rd Floor, Supreme Court Metro Station Building,  
New Delhi-110001

**Sub: Submission of work proposed under Rule 5(2) d Protection of plantations and Forests of CAF Rules, 2018 -reg.**

**Ref: Letter No. NA-15/17/2020- NA dated 08.09.2025 of NCAMPA.**

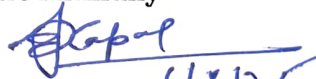
Sir,

Kind reference is invited towards NCAMPA letter No. NA-15/17/2020- NA dated 08.09.2025 on the subject cited above vide which the following details - physical target (length in meters), location, linear positioned Geo-coordinates/KML files and financial target along with the cost estimates has been sought by NCAMPA. The requisite information is furnished below for kind consideration and approval of the NCAMPA Authority.:

|   | Division     | Location                         | Physical Target<br>(Length in meters) | Financial<br>Target<br>(Rs. in Lakhs) | KML<br>Files |
|---|--------------|----------------------------------|---------------------------------------|---------------------------------------|--------------|
| 1 | West         | Central Ridge<br>Reserved Forest | 3541                                  | 383.22                                | Enclosed     |
| 2 | South        | Southern Ridge                   | 8007.8                                | 641.18                                | Enclosed     |
|   | <b>Total</b> |                                  | <b>11548.8</b>                        | <b>1024.4</b>                         |              |

Encl.A/A

Yours faithfully

  
(S.S. Kandpal) 6/10/25  
PCCF/HoD

Copy to:

1. CCF (A), Department of Forests and Wildlife, GNCTD.
2. CF, Department of Forests and Wildlife, GNCTD.
3. CF (HQ), Department of Forests and Wildlife, GNCTD.
4. Sr. AO, Department of Forests and Wildlife, GNCTD.

GOVERNMENT OF NCT OF DELHI  
DEPARTMENT OF FORESTS & WILDLIFE  
A-BLOCK, 2<sup>ND</sup> FLOOR, VIKAS BHAWAN, IP ESTATE, NEW DELHI-110002

F.No.21/CAMPA/F&WL/APO/2024-25/ 7177-81

Date: 21.8.25

To,

The Chief Executive Officer  
National Authority CAMPA, MoEF&CC  
3rd Floor, Supreme Court Metro Station Building,  
New Delhi-110001

**Sub: Reconsideration of Deferred activity under NPV of Delhi CAMPA APO 2025-26-reg.**

**Ref: Letter No. NA-15/17/2020- NA dated 30.07.2025 of NCAMPA.**

Sir,

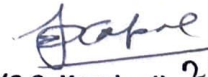
Kind reference is invited towards NCAMPA letter No. NA-15/17/2020- NA dated 30.07.2025 regarding approval of Annual Plan of Operations for the FY 2025-26 of Delhi UT CAMPA for an amount of Rs.44.28 crores.

The State CAMPA had proposed construction of boundary walls for the protection of Ridge Forest areas under the Net Present Value (NPV) Component for an amount of Rs.3.52 crores. The said activity has been **deferred by NCAMPA for want of details.**

The Ridge, an extension of the ancient Aravalli Range, functions as Delhi's 'green lungs' and plays a vital role in managing the ecological balance of the capital. It also provides a habitat for wildlife, helps preserve groundwater, offers peaceful green spaces within the urban environment of the National Capital. Due to rapid urbanization, Delhi faces intense pressure on its land resources which places Delhi ridge under constant threat from encroachment, illegal construction and dumping of waste. Construction of boundary walls around the Ridge Forest areas is crucial for its protection and conservation as boundary walls provide a physical barrier to mitigate these issues. The importance of construction of boundary walls around Delhi Ridge was also emphasized in the meeting of Oversight Committee chaired by Director General of Forests and Special Secretary, GoI.

In view of the facts submitted above, it is reiterated that construction of boundary walls is crucial and urgent for protection of Ridge Forest areas. Hence, it is requested that details required for re-consideration of the proposal may be conveyed to Delhi CAMPA so that the same may be submitted at the earliest.

Yours faithfully

  
(S.S. Kandpal) 20/08/25  
PCCF/HoD

Copy to:

1. CCF (A), Department of Forests and Wildlife, GNCTD.
2. CF, Department of Forests and Wildlife, GNCTD.
3. CF (HQ), Department of Forests and Wildlife, GNCTD.
4. Sr. AO, Department of Forests and Wildlife, GNCTD.

Annexure IIFormat for Annual Plan of Operation Summary Submission 2025-26**Annual Plan of Operation (APO) for the financial year 2025-26 of Delhi State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT: 09.04.2025
3. Date of approval of the Steering Committee: 13.06.2025
4. Total Amount/Outlay: **Rs.51.12 Crores**
5. Funds status with the State/UT along with outlay proposed:

|    | CAMPA Activity                      | Fund Available with the State/UT as on 01.04.2025 (Rs. in crores) | Outlay proposed during current FY (Rs. in crores) |
|----|-------------------------------------|-------------------------------------------------------------------|---------------------------------------------------|
| 1. | <b>Mandatory Activity</b>           |                                                                   |                                                   |
|    | CA/PCA/Additional CA                | 239.14                                                            | <b>39.66</b><br>(24.86 + 14.80 (spillover))       |
|    | Catchment Area Treatment Plan       | 0                                                                 | 0                                                 |
|    | Integrated Wildlife Management Plan | 0                                                                 | 0                                                 |
|    | Others                              | 0                                                                 | 0                                                 |
| 2. | <b>Net Present Value</b>            | 28.73                                                             | <b>9.62</b><br>(5.74 + 3.88 (spillover))          |
| 3. | <b>Interest</b>                     | 10.03                                                             | <b>1.84</b><br>(1.09 + 0.75 (spill over))         |
| 4. | <b>Other Components</b>             | 0                                                                 | 0                                                 |
|    | <b>Total</b>                        | <b>277.9</b>                                                      | <b>51.12</b>                                      |



## 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                              | 4.15                             |
| 2022-23 | 46.64                   | 33.93                                                            | 16.58                             | 11.94                            |
| 2023-24 | 60.30                   | 47.15                                                            | 47.15                             | 8.93                             |
| 2024-25 | 62.50                   | 34.55                                                            | 34.55                             | 11.30                            |



## 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                   | -                |
|         | f.                                             | -                       | -                                     | -                       | DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - MAJOR WORKS                    | 1852.10                | -                |

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



|         |                                                |   |                                                                                     |   |                                                                                                     |        |   |
|---------|------------------------------------------------|---|-------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------|--------|---|
|         | 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 | - |



|                                          |   |                                                                                                               |         |                                                                        |       |   |
|------------------------------------------|---|---------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-------|---|
| 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 | - |
| 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<br>AREA<br>TREATMENT<br>PLANT<br>FINANCED<br>FROM STATE<br>COMPENSATO<br>RY<br>AFFORESTATI<br>ON FUND<br>(SCAF) -<br>OTHER<br>CHARGES | - | MONITORING OF<br>GREENING<br>ACTIVITIES IN<br>DELHI - OTHER<br>CHARGES              | 4.61    | - |
| f. | - | INTEREST<br>FINANCED<br>FROM STATE<br>COMPENSATO<br>RY<br>AFFORESTATI<br>ON FUND<br>(SCAF) -<br>OTHER<br>REVENUE<br>EXPENDITURE                 | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS -<br>MAJOR WORKS               | 4131.43 | - |
| g. | - | -                                                                                                                                               | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br>- SUPPLIES AND<br>MATERIALS | 290.29  | - |
| h. | - | -                                                                                                                                               | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br>- MINOR WORKS               | 248.36  | - |
| i. | - | -                                                                                                                                               | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br>- 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                                  | -       | - |



|         |                                                |   |                                                                                                             |   |                                                                                 |      |   |
|---------|------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------|------|---|
|         | 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 AFFRESTATION FUND (SCAF) - OTHER CHARGES | - | MONITORING OF GREENING ACTIVITIES IN DELHI - OTHER CHARGES              | 0.02  | - |
| f.                  |   | CATCHMENT 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<br>FOREST INCLUDING<br>CONSOLIDATIONS<br>- MINOR WORKS                           | 2.46  | - |
| i. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br>- OTHER CHARGES                         | 5.00  | - |
| j. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br>- SUPPLIES AND<br>MATERIALS                   | 1.14  | - |
| k. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br>- MINOR WORKS                                 | 0.57  | - |
| l. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br>- OTHER CHARGES                               | 2.87  | - |
| m. | - | - | - | DEVELOPMENT OF<br>WILDLIFE<br>HABITATS (CSS) -<br>OTHER CHARGES                                 | 0.33  | - |
| n. | - | - | - | DEVELOPMENT OF<br>WILD LIFE<br>SANCTUARY/WILD<br>LIFE SECTION -<br>OTHER CAPITAL<br>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 | - |



|                     |   |                                                                                                               |        |                                                                        |         |   |
|---------------------|---|---------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------|---------|---|
| 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.                  | - | CATCHMENT 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<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- MATERIALS AND<br>SUPPLIES            | 249.63 | - |
| h. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- MINOR CIVIL<br>AND ELECTRIC<br>WORKS | 149.20 | - |
| i. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- OTHER REVENUE<br>EXPENDITURE         | 399.49 | - |
| j. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- MATERIALS AND<br>SUPPLIES                  | 99.22  | - |
| k. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- MINOR CIVIL<br>AND ELECTRIC<br>WORKS       | 49.36  | - |
| l. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- OTHER REVENUE<br>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 | - | INTEREST FINANCED FROM STATE COMPENSATORY AFFORESTATION FUND (SCAF) - OTHER REVENUE EXPENDITURE             | 0.30 | DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - MATERIALS AND SUPPLIES         | -       | - |
|         | 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 | - |



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



|         |                                                |   |                                                                                                             |   |                                                                                         |       |   |
|---------|------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------|-------|---|
|         | m.                                             | - | -                                                                                                           | - | DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - OTHER CAPITAL EXPENDITURE        | 37.66 | - |
| 2025-26 | 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 - MATERIALS AND SUPPLIES         | 15.85 | - |
|         | 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    | 2987.88 | - |



|    |   |   |   |                                                                                                    |       |   |
|----|---|---|---|----------------------------------------------------------------------------------------------------|-------|---|
| g. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- MATERIALS AND<br>SUPPLIES            | -     | - |
| h. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- MINOR CIVIL<br>AND ELECTRIC<br>WORKS | 43.94 | - |
| i. | - | - | - | DEVELOPMENT OF<br>FOREST INCLUDING<br>CONSOLIDATIONS<br><br>- OTHER REVENUE<br>EXPENDITURE         | 55.26 | - |
| j. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- MATERIALS AND<br>SUPPLIES                  | 67.31 | - |
| k. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- MINOR CIVIL<br>AND ELECTRIC<br>WORKS       | -     | - |
| l. | - | - | - | CREATION AND<br>MAINTENANCE OF<br>URBAN FOREST<br><br>- OTHER REVENUE<br>EXPENDITURE               | -     | - |



|  |    |   |   |   |                                                                                                 |         |   |
|--|----|---|---|---|-------------------------------------------------------------------------------------------------|---------|---|
|  | m. | - | - | - | DEVELOPMENT OF<br>WILD LIFE<br>SANCTUARY/WILD<br>LIFE SECTION -<br>OTHER CAPITAL<br>EXPENDITURE | 1252.35 | - |
|--|----|---|---|---|-------------------------------------------------------------------------------------------------|---------|---|

\*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 2025-26 | Afforestation carried out percentage | Total Balance upto 2025-26 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|---------------------------------------------------------------------------------|-------|----------|-----------------------------------------|--------------------------------------|----------------------------|
| (CA)                                                                                                                                                     | (PCA) | (CA+PCA) | (CA)                                                                            | (PCA) | (CA+PCA) | (CA+PCA)                                | (CA+PCA)                             | (CA+PCA)                   |
| 387.7                                                                                                                                                    | 0.97  | 388.67   | 326.79                                                                          | 0.97  | 327.76   | 83.48                                   | 84.32                                | 0                          |

\*Figures have been reconciled as on 26.06.2025.

## 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) |         |         |
|-------------------------------------------------------|-----------------------------------------------------------------|---------|---------|
|                                                       | 2025-26                                                         | 2026-27 | 2027-28 |
| 83.48                                                 | 83.48                                                           | -       | -       |



## 10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

| S. N o. | 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                                                                                                   |                 |                             |                                               |                     |         |
|         |                    | a) Advance soil work                                                                                                         | NIL             | NIL                         |                                               |                     |         |
|         |                    | b) Nursery raising                                                                                                           | NIL             | NIL                         |                                               |                     |         |
|         |                    | c) New Plantation                                                                                                            | 83.48           | 7.27                        |                                               | 34                  |         |
|         |                    | d) Maintenance of existing/older plantation                                                                                  | 219.16          | 15.58                       |                                               | 34-37               |         |
|         |                    | e) Other (Site Specific activities in accordance with FC approval)- Other mandatory activities approved as part of CA Scheme |                 | 2.01                        |                                               | 37                  |         |
|         |                    | f) Spill over work/committed liabilities:                                                                                    |                 | 14.80                       |                                               | 52-53               |         |
|         |                    | 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                         |                                               |                     |         |
|         |                    | iii) Human wildlife conflict management                                                                                      | NIL             | NIL                         |                                               |                     |         |



|           |              |                                                                                               |       |      |  |           |  |
|-----------|--------------|-----------------------------------------------------------------------------------------------|-------|------|--|-----------|--|
|           |              | iv) Spill over work/ committed liabilities                                                    | NIL   | NIL  |  |           |  |
|           |              | <b>Other</b> (Site Specific activities in accordance with FC approval)                        | NIL   | NIL  |  |           |  |
|           |              | <b>Total site specific activities under CA</b>                                                |       |      |  |           |  |
|           |              | * Note- Details as per FC/WLA proposals as Annexure                                           |       |      |  |           |  |
| <b>2.</b> |              | <b>Activity as per Rule 5(2) of CAF Rules, 2018</b>                                           |       |      |  |           |  |
|           | <b>5(2)a</b> | <b>Assisted Natural Regeneration</b>                                                          |       |      |  |           |  |
|           |              | i) Advance soil work                                                                          | NIL   | NIL  |  |           |  |
|           |              | ii) New Plantation                                                                            | NIL   | NIL  |  |           |  |
|           |              | <b>iii) Maintenance</b>                                                                       | 40 ha | 0.72 |  | <b>42</b> |  |
|           |              | iv) Nursery raising                                                                           | NIL   | NIL  |  |           |  |
|           |              | v) Any other relevant activities:                                                             |       |      |  |           |  |
|           |              | <b>vi) Spill over work/ committed liabilities (Plantation and Maintenance)</b>                | 40 ha | 1.06 |  | <b>53</b> |  |
|           | <b>5(2)b</b> | <b>Artificial Regeneration</b>                                                                | NIL   | NIL  |  |           |  |
|           |              | i) Advance soil work                                                                          | NIL   | NIL  |  |           |  |
|           |              | ii) New Plantation                                                                            | NIL   | NIL  |  |           |  |
|           |              | iii) Maintenance                                                                              | NIL   | NIL  |  |           |  |
|           |              | iv) Nursery raising                                                                           | NIL   | NIL  |  |           |  |
|           |              | v) Any other relevant activities                                                              | NIL   | NIL  |  |           |  |
|           |              | vi) Spill over work/ committed liabilities                                                    | NIL   | NIL  |  |           |  |
|           | <b>5(2)c</b> | <b>Silvicultural operations</b>                                                               | NIL   | NIL  |  |           |  |
|           |              | i) Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)                | NIL   | NIL  |  |           |  |
|           |              | ii) Any other relevant activities                                                             | NIL   | NIL  |  |           |  |
|           |              | iii) Spill over work/committed liabilities                                                    | NIL   | NIL  |  |           |  |
|           | <b>5(2)d</b> | <b>Protection of Plantations and forests</b>                                                  | NIL   | NIL  |  |           |  |
|           |              | i) <b>Demarcation of forest boundary</b>                                                      |       |      |  |           |  |
|           |              | a. <b>Construction of Boundary walls for protection of Ridge Forest areas (WFD &amp; SFD)</b> |       | 3.52 |  | <b>50</b> |  |

|       |                                                                                                                                                                                                                            |                    |              |               |    |  |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------|---------------|----|--|
|       | ii) Patrolling (hiring of vehicles)                                                                                                                                                                                        | NIL                | NIL          |               |    |  |
|       | iii) Purchase of equipment relevant for patrolling                                                                                                                                                                         | NIL                | NIL          |               |    |  |
|       | iv) Any other relevant activities                                                                                                                                                                                          | NIL                | NIL          |               |    |  |
|       | 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 | <b>Soil and moisture conservation works</b>                                                                                                                                                                                |                    |              |               |    |  |
|       | i) Water bodies (name & size)<br>a. Ponds<br>b. Trenches<br>c. Check dams-<br>d. Spur<br>e. Retaining wall/ Breast wall                                                                                                    | NIL                | NIL          |               |    |  |
|       | ii) Any other relevant activities:<br>a) <b>Development of Recharge Structures /Recharge structure (SFD-50 &amp; WFD-30 )</b><br>b) <b>Plantation along water bodies in Kapashera Beat &amp; Mitraon City Forest (WFD)</b> | 80 nos.<br>07 nos. | 0.40<br>0.07 | <del>43</del> | 43 |  |
|       | iii) <b>Spill over work/committed liabilities:</b><br>a) Development of Recharge Structures /Recharge structure                                                                                                            |                    | 0.025        |               | 53 |  |
| 5(2)h | Voluntary relocation of villages from protected areas                                                                                                                                                                      | NIL                | NIL          |               |    |  |
|       | i) Name of village<br>ii) Population<br>iii) No. of eligible families willing<br>iv) Availability of land for relocation                                                                                                   | NIL                | NIL          |               |    |  |
|       | i) Spill over work/committed liabilities                                                                                                                                                                                   | NIL                | NIL          |               |    |  |

|       |                                                                                                                                                                                                                                                                                                                                               |                                      |                              |  |    |  |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------|--|----|--|
| 5(2)i | Improvement of wildlife habitat                                                                                                                                                                                                                                                                                                               |                                      |                              |  |    |  |
|       | i) Habitat management for flora and fauna pertaining to<br>a. Food<br>b. Cover<br>c. Water management<br>d. Weed removal                                                                                                                                                                                                                      | NIL                                  | NIL                          |  |    |  |
|       | ii) Human wildlife conflict management                                                                                                                                                                                                                                                                                                        |                                      |                              |  |    |  |
|       | iii) Protection activities<br>a. Patrolling<br>b. Prevention of Illicit felling<br>c. Eco- development work in surrounding village to reduce conflict                                                                                                                                                                                         | NIL                                  | NIL                          |  |    |  |
|       | iv) Any other relevant activities                                                                                                                                                                                                                                                                                                             | NIL                                  | NIL                          |  |    |  |
|       | 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 | <b>Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals</b><br><br>a) Hiring of Veterinary Doctor & Compounder of Animal Rescue Centre in ABWLS (SFD)<br>b) Wildlife Week Training and Celebrations (SFD)<br>c) Establishment of Turtle pond /Habitat for rescued turtles at ABWLS (HQ) | 03 nos.<br><br>7 days<br><br>02 nos. | 0.20<br><br>0.10<br><br>0.10 |  | 44 |  |
|       | i) <b>Spill over work/committed liabilities</b>                                                                                                                                                                                                                                                                                               |                                      | 1.61                         |  | 53 |  |
| 5(2)i | Supply of wood saving, cooking appliances and other forest produce saving devices                                                                                                                                                                                                                                                             | NIL                                  | NIL                          |  |    |  |
| 5(2)m | Management of biological diversity and biological resource                                                                                                                                                                                                                                                                                    | NIL                                  | NIL                          |  |    |  |
|       | i) Creation of seed stock/Orchards                                                                                                                                                                                                                                                                                                            | NIL                                  | NIL                          |  |    |  |
|       | ii) Research Plots                                                                                                                                                                                                                                                                                                                            | NIL                                  | NIL                          |  |    |  |
|       | iii) Any other relevant activities-                                                                                                                                                                                                                                                                                                           | NIL                                  | NIL                          |  |    |  |
|       | 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                                                                                                           | NIL     | NIL   |  |  |    |  |
|       | ii) Any other relevant activities                                                                                                         |         |       |  |  |    |  |
|       | a) Purchase of Equipments, chemicals, interior works and engagement of Technical Manpower of Tissue Culture Lab at ABWLS for 1 year (SFD) | 1       | 0.50  |  |  | 50 |  |
|       | iii) Spill over work/committed liabilities-                                                                                               |         |       |  |  |    |  |
|       | a) Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary                                                                   | 01 nos. | 0.91  |  |  | 53 |  |
|       | b) Construction of Polyhouse at KNR Nursery for modernization of nursery (CFD)                                                            | 01 nos. | 0.05  |  |  |    |  |
| 5(3)b | Promoting conservation, sustainable use and documentation of biological diversity                                                         | NIL     | NIL   |  |  |    |  |
|       | i) Documentation -Creating biological index and documentation of floral and faunal biodiversity for the state of Delhi (HQ)               | 04 nos. | 0.08  |  |  | 50 |  |
|       | 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                                                                                                                               | NIL     | NIL   |  |  |    |  |
|       | iv) Spill over work/committed liabilities-                                                                                                |         | 0.032 |  |  | 53 |  |
|       | a) Motorcycles (Forest Guard)                                                                                                             |         |       |  |  |    |  |
| 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) <b>Spill over work/committed liabilities:</b><br>a) Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD) | 01 nos. | 0.088 |  | 53 |  |
| 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 (Animal Handlers)                            | NIL     | NIL   |  |    |  |
| 5(3)g   | Survey and mapping for APO making/preparation (hiring of staff for survey & mapping)                                                         | NIL     | NIL   |  |    |  |
| 5(3)h   | <b>Independent concurrent monitoring and Third-party monitoring and evaluation</b>                                                           |         |       |  |    |  |
|         | i) Independent concurrent monitoring                                                                                                         | NIL     | NIL   |  |    |  |
|         | ii) <b>Third party monitoring and evaluation</b>                                                                                             | 1       | 0.05  |  | 50 |  |
|         | iii) <b>Spill over work/committed liabilities-</b><br>a) <b>Third party monitoring and evaluation</b>                                        | 1       | 0.104 |  | 53 |  |
| 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.      | <b>Activities as per Rule 6(a) of CAF Rules, 2018</b>                                                                                        |         |       |  |    |  |
| 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  | <b>For disbursement of salary &amp; allowances state CAMPA Authority &amp; Staff</b>                                                         | 01      | 0.07  |  | 50 |  |
| 6(a)v   | For disbursement of sitting fees and allowances to nominated list of members                                                                 | NIL     | NIL   |  |    |  |
| 6(a)vi  | <b>Activities referred to in sub rule- (2) and (3) of</b>                                                                                    |         |       |  |    |  |



|    |         |                                                                                                                                                                                                                                                                                |         |       |  |    |  |
|----|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------|--|----|--|
|    |         | <b>Rule 5</b>                                                                                                                                                                                                                                                                  |         |       |  |    |  |
|    |         | a) Refresher, Training Program and exposure field training for staff (HQ)                                                                                                                                                                                                      | 02 nos. | 0.05  |  | 46 |  |
|    |         | b) Purchase of Electric Motorcycles (for Forest Guard) (HQ)                                                                                                                                                                                                                    | 20 nos. | 0.40  |  | 49 |  |
|    |         | c) Procurement of GPS Devices                                                                                                                                                                                                                                                  | 05 nos. | 0.025 |  | 50 |  |
|    |         | d) Procurement of Binoculars                                                                                                                                                                                                                                                   | 10 nos. | 0.025 |  | 50 |  |
|    |         | <b>Spillover activities:</b>                                                                                                                                                                                                                                                   |         |       |  |    |  |
|    |         | a) For disbursement of salary & allowances state CAMPA Authority & Staff                                                                                                                                                                                                       | 03      | 0.19  |  | 53 |  |
|    |         | b) Exposure visit of frontline Executive Staff/ Rescue Team                                                                                                                                                                                                                    | 05 nos. | 0.24  |  |    |  |
|    |         | c) Camera traps                                                                                                                                                                                                                                                                | 40 nos. | 0.20  |  |    |  |
|    |         | d) Construction of watch tower using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel CA site at Yamuna Bank Metro station                                                                                                                         | 01 nos  | 0.05  |  |    |  |
| 5. |         | <b>Activities as per Rule 6(b) of CAF Rules, 2018</b>                                                                                                                                                                                                                          |         |       |  |    |  |
|    | 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<br>a) Purchase of computers and printers ( as per requirements)                                                                                                                                       | -       | 0.30  |  | 50 |  |
|    | 6(b)iii | Hiring of staff cars for the use only for CEO office-<br>a) Hiring of electric vehicles for Departmental use for one year                                                                                                                                                      | 02 nos. | 0.12  |  | 49 |  |
|    | 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-<br>a) Advertisement & Awareness through making documentary about works of NFD and by printing pamphlets, caps, t-shirts, jute bags for distribution | 01 nos. | 0.10  |  | 46 |  |
|    |         | <b>Spill over activities:</b>                                                                                                                                                                                                                                                  |         |       |  |    |  |
|    |         | a) Hiring of electric vehicles for Departmental use for one year                                                                                                                                                                                                               | 02 nos. | 0.07  |  | 53 |  |

\* 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.

**ANNEXURE IV****DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs****Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2024-25)**

| S. No | Activities                             | CAMPA       |               | CSS<br>(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                    | -           | 1.82          | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 3.    | Forest Protection                      | -           | 0.16          | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 4.    | Project Tiger                          | -           | -             | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 5.    | Project Elephant                       | -           | -             | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 6.    | Green India Mission                    | -           | -             | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 7.    | Forest Infrastructure                  | -           | 1.46          | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 8.    | Vehicles                               | -           | -             | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 9.    | Office Establishment                   | -           | 0.83          | -                                    | -             | -                                 | -             | -           | -             | -                | -             |
| 10.   | Hiring of buildings                    | -           | -             | -                                    | -             | -                                 | -             | -           | -             | -                | -             |



|         |                                        |              |       |   |   |   |   |   |   |   |   |
|---------|----------------------------------------|--------------|-------|---|---|---|---|---|---|---|---|
| 1<br>1. | Any other<br>item<br><br>Specify: ____ | -            | -     | - | - | - | - | - | - | - | - |
| a.      | Compensato<br>ry<br>Afforestation      | 41.27<br>Ha  | 6.56  | - | - | - | - | - | - | - | - |
| b.      | Maintenance<br>of CA                   | 190.48<br>Ha | 15.66 | - | - | - | - | - | - | - | - |
| c.      | Other                                  |              | 0.53  | - | - | - | - | - | - | - | - |
| d.      | Plantation<br>(ANR)                    |              | 2.00  | - | - | - | - | - | - | - | - |



# DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

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

2025-26\* expected

| S. No | Activities                             | CAMPA       |              | CSS<br>(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<br>Establishment                | - | - | - | - | - | - | - | - | - | - |
| 10. | Hiring of<br>buildings                 | - | - | - | - | - | - | - | - | - | - |
| 11. | Any other<br>item<br>Specify:<br>_____ | - | - | - | - | - | - | - | - | - | - |
|     | -do-                                   | - | - | - | - | - | - | - | - | - | - |



| 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 |          | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                | Area (in ha)                                                                            | Location                                                                                                                                                                                | Financial                                                                    | Physical | Financial                                  | Physical | Financial    | Physical |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                | (in Ha)                                                                                 | (KML File)                                                                                                                                                                              | (in lakhs)                                                                   | (in Ha)  | (in lakhs)                                 | (in Ha)  | (in lakhs)   | (in Ha)  | (in lakhs)                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1                                                                                                     | 2                                                                                                                                                                                                                                                                                                                                                              | 3                                                                                       | 4                                                                                                                                                                                       | 5                                                                            | 6        | 7                                          | 8        | 9            | 10       | 11                                                              | 12                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Creation of Compensatory Afforestation</b>                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                                                                                                                                         |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1                                                                                                     | Creation of CA plantation 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)<br>Site: ABWLS                                                                                            | 0.45                                                                                    | <a href="https://drive.google.com/file/d/1ywlCjHwHnW-nBAGr51aV3dIOKEvWviw?usp=drive_esdk">https://drive.google.com/file/d/1ywlCjHwHnW-nBAGr51aV3dIOKEvWviw?usp=drive_esdk</a>           | 36.64                                                                        | 0        | 0                                          | 0.45     | 5.5          | 0        | 31.14                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 2                                                                                                     | Creation of CA plantation of 1750 saplings for 1 year as compensatory afforestation on DFL against the diversion of forest land for construction of Aerocity to Tughlakabad corridor (SFD)<br>Site: ABWLS                                                                                                                                                      | 3.51                                                                                    | <a href="https://drive.google.com/file/d/1cFjty-04iwjL86Y_58BhQcZjHPLIdlPcYiw2usp=drive_link">https://drive.google.com/file/d/1cFjty-04iwjL86Y_58BhQcZjHPLIdlPcYiw2usp=drive_link</a>   | 84.58                                                                        | 0        | 0                                          | 3.51     | 21.72        | 0        | 62.86                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 3                                                                                                     | Creation of CA plantation of 350 saplings against the Construction of 6 Lane access controlled Highway from DND Maharani Bagh to Junction with Jaitpur-Pushta Road Section of NH-148 NA in the NCR of Delhi (PKG - I) under Bharatmala Pariyojana, Badarpur (SFD)                                                                                              | 0.35                                                                                    | <a href="https://drive.google.com/file/d/1t5WbW7b-1Czgt0WDxTylwJfAE3zwUQU/view?usp=drive_esdk">https://drive.google.com/file/d/1t5WbW7b-1Czgt0WDxTylwJfAE3zwUQU/view?usp=drive_esdk</a> | 39                                                                           | 0        | 0                                          | 0.35     | 4.5          | 0        | 34.5                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 4                                                                                                     | Creation of CA plantation of 569 saplings on DFL in ABWLS against Boring and installation of tube wells at Garhi Mandu forest for augmentation of water supply (FP/DL/WATER/424015/2023) (SFD)<br>Site:ABWLS                                                                                                                                                   | 0.7                                                                                     | <a href="https://drive.google.com/file/d/10X3UCP0d3d3nH02GNhw-BQyTh1z8owHrNiew?usp=drive_esdk">https://drive.google.com/file/d/10X3UCP0d3d3nH02GNhw-BQyTh1z8owHrNiew?usp=drive_esdk</a> | 46.33                                                                        | 0        | 0                                          | 0.7      | 7            | 0        | 39.33                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5                                                                                                     | Creation of CA plantation of 374 saplings on DFL in ABWLS against 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)<br>Site:ABWLS                                | 1                                                                                       | <a href="https://drive.google.com/file/d/1tch8XcX-OIGRwUikvsmby_zgGL5IBwT/view?usp=drivesdk">https://drive.google.com/file/d/1tch8XcX-OIGRwUikvsmby_zgGL5IBwT/view?usp=drivesdk</a>     | 30.45                                                                        | 0        | 0                                          | 1        | 5            | 0        | 25.45                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 6                                                                                                     | Creation of CA plantation of 1902 saplings on DFL in Jaunapur village against proposal for construction of 765kV Khetri-Narela transmission line (FP/DL/TRANS/441848/2023) (SFD)<br>Site: Jaunapur                                                                                                                                                             | 3.7022                                                                                  | <a href="https://drive.google.com/file/d/1K2kPQkg1tZABC5mDpe6sISEUBuBjld/view?usp=drive_esdk">https://drive.google.com/file/d/1K2kPQkg1tZABC5mDpe6sISEUBuBjld/view?usp=drive_esdk</a>   | 154.87                                                                       | 0        | 0                                          | 3.7022   | 24           | 0        | 130.87                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 7                                                                                                     | Creation of CA plantation 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)<br>Site: Jaunapur                                                                                                                                                       | 0.0994                                                                                  | <a href="https://drive.google.com/file/d/1tNResDWkDCpvmErk_6OM-4Sc1bRXY_jviw?usp=drive_esdk">https://drive.google.com/file/d/1tNResDWkDCpvmErk_6OM-4Sc1bRXY_jviw?usp=drive_esdk</a>     | 20.27                                                                        | 0        | 0                                          | 0.0994   | 3.5          | 0        | 16.77                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 8                                                                                                     | Creation of Dwarf Plantation on 0.73 ha of Transmission line under for construction of 765 KV DCF Khetri-Jhatikara Transmission line (WFD)<br>Site:Jatikara                                                                                                                                                                                                    | 0.73                                                                                    | Jatikara                                                                                                                                                                                | 66.12                                                                        | 0        | 0                                          | 0.73     | 6.61         | 0        | 59.51                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 9                                                                                                     | Creation and maintenance of 120000 saplings (60000 trees and 60000 shrubs + climbers) on 73 ha DFL wrt diversion proposal of 35.16 ha of reserved forest land for construction of 6 lane access controlled highway from dnd-faridabad-ballabgarh bypass junction with delhi-vadodara expressway kmp-interchange (nh-148 na) under bharatmala pariyojna by NHAI | 35.16                                                                                   | <a href="https://drive.google.com/file/d/1JskrPqXn7IRE7i3KLqXWqgW8d2uNsYQ_Aviw?usp=drive_link">https://drive.google.com/file/d/1JskrPqXn7IRE7i3KLqXWqgW8d2uNsYQ_Aviw?usp=drive_link</a> | 3539.28                                                                      | 0        | 0                                          | 70.32    | 636.09       | 0        | 2903.19                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 10                                                                                                    | Creation & maintenance of 2500 tree saplings in addition to 12690 tree saplings at Bela Farm near Shastri Park                                                                                                                                                                                                                                                 | 19.9                                                                                    | Bela Farm near Shastri Park                                                                                                                                                             | 1998.37                                                                      | 12.69    | 161.7                                      | 2.5      | 10           | 4.71     | 1826.67                                                         | It is submitted that an e-tender was invited for creation of 15190 tree saplings. Further, as per the observation reagding suitability of tree species in Yamuna Flood Plains 2500 tree saplings were reduced from work order. Therefore, the same is being taken up after procuring 2500 tree saplings as proposed by Professor Sh. C.R Babu and will be maintained along with 12690 tree saplings after receiving approval in APO 2025-26 |
| 11                                                                                                    | Creation of CA on 0.124 ha NFL wrt Construction of Guru Ravidas Temple (CFD)<br>Site: Village Usmanpur                                                                                                                                                                                                                                                         | 0.124                                                                                   | <a href="https://drive.google.com/file/d/1gszhoDQNPn9XVX5t-JO6QB28Sajc8S0Lviw?usp=share_link">https://drive.google.com/file/d/1gszhoDQNPn9XVX5t-JO6QB28Sajc8S0Lviw?usp=share_link</a>   | 17.7                                                                         | 0        | 0                                          | 0.124    | 3.32         | 0        | 14.38                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Total Amount proposed for creation of CA plantations                                                  |                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                                                                                                                                         |                                                                              | 12.69    |                                            | 83.4856  | 727.24       |          |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Maintenance of CA plantations                                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                                                                                                                                         |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| First Year maintenance of plantations created in 2024-25                                              |                                                                                                                                                                                                                                                                                                                                                                |                                                                                         |                                                                                                                                                                                         |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| Annexure-III                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                                                                                                                                                                           |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                             |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------|--------------------------------------------|----------|--------------|----------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                                                                                                                                                                           |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                             |
| S.N<br>o                                                                                              | 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 |          | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks                                                                                     |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                          | Area (in ha)                                                                            | Location                                                                                                                                                                                  | Financial                                                                    | Physical | Financial                                  | Physical | Financial    | Physical |                                                                 |                                                                                             |
| 1                                                                                                     | First Year Maintenance of CA plantation of 3,000 saplings against the 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)<br><br>Site : NTPC Ecopark, Aali<br>Year of Creation: 2024-25 | 3.0955                                                                                  | <a href="https://drive.google.com/file/d/1-3UEOeyam68nbnKQOTfXhMON3oAaeNyYvIew?usp=drivefsdk">https://drive.google.com/file/d/1-3UEOeyam68nbnKQOTfXhMON3oAaeNyYvIew?usp=drivefsdk</a>     | 255.64                                                                       | 3.0955   | 14.65                                      | 3.0955   | 13.9         | 0        | 227.09                                                          |                                                                                             |
| 2                                                                                                     | First year Maintenance of CA on 19.9 ha NFL & fencing of the area wrt Construction of Vinod Nagar Depot and fencing of the area<br><br>Site: Bela Farm near Shashtri Park<br>Year of Creation -2024-25                                                                                                                                                                                   | 19.9                                                                                    | <a href="https://drive.google.com/file/d/12KFKQMAuhJKCDm4snA4U0s7AZb59hVg/view?usp=share_link">https://drive.google.com/file/d/12KFKQMAuhJKCDm4snA4U0s7AZb59hVg/view?usp=share_link</a>   | 1998.37                                                                      | 19.9     | 161.7                                      | 19.9     | 182          | 0        | 1651.41                                                         | Creation amount added in spillover Maintenance amount Rs. 62.26 & Rs. 125 Lakh Fencing cost |
| 3                                                                                                     | First year Maintenance of CA on 0.2879 ha DFL w.r.t construction of six lane RCC bridge on downstream of existing bridge on Chhawla Najafgarh Road, Amberheri Village (WFD)<br>Site: Ujjawa                                                                                                                                                                                              | 0.0719                                                                                  | <a href="https://drive.google.com/drive/folders/1mNgPFapHJeqRf1SdU2eGGP5uoHwYxs2?usp=sharing">https://drive.google.com/drive/folders/1mNgPFapHJeqRf1SdU2eGGP5uoHwYxs2?usp=sharing</a>     | 26.42                                                                        | 0.289    | 0                                          | 0.289    | 2.03         | 0        |                                                                 |                                                                                             |
| 4                                                                                                     | First year Maintenance of CA on 0.9627 ha DFL w.r.t Boring and installation of 150 nos tubewells at Niloti and Najafgarh area etc for augmentation of water supply (WFD)<br>Site: Ghittorni                                                                                                                                                                                              | 0.9627                                                                                  | <a href="https://drive.google.com/file/d/1NqM6DkUn83JNlWgT0nhRpZbAm9MstfLxiew?usp=sharing">https://drive.google.com/file/d/1NqM6DkUn83JNlWgT0nhRpZbAm9MstfLxiew?usp=sharing</a>           | 88.21                                                                        | 0.9627   | 0                                          | 0.9627   | 6.76         | 0        |                                                                 |                                                                                             |
| 5                                                                                                     | First year Maintenance of CA on 0.10 ha DFL w.r.t G-20 preparedness work construction of approach road from Mathura Road to Gate No. 8 & 9 ITPO complex, Pragati Maidan (WFD)<br>Site:Ujjawa                                                                                                                                                                                             | 0.1                                                                                     | <a href="https://drive.google.com/file/d/1HxUG7paatZNSG8nkjQLLDi0Dd0bbLHbiview?usp=sharing">https://drive.google.com/file/d/1HxUG7paatZNSG8nkjQLLDi0Dd0bbLHbiview?usp=sharing</a>         | 9.14                                                                         | 0.1      | 0                                          | 0.1      | 0.7          | 0        |                                                                 |                                                                                             |
| 6                                                                                                     | First year Maintenance of CA on 3.05 ha NFL w.r.t construction of East Vinod Nagar Depot by Transport Department, GNCTD (WFD)<br>Site:Rawla                                                                                                                                                                                                                                              | 3.05                                                                                    | <a href="https://drive.google.com/file/d/1c3B9qRhSh1s9-6tZAcWQEe82X99MHmlvIew?usp=sharing">https://drive.google.com/file/d/1c3B9qRhSh1s9-6tZAcWQEe82X99MHmlvIew?usp=sharing</a>           | 116.56                                                                       | 3.05     | 0                                          | 3.05     | 21.44        | 0        |                                                                 |                                                                                             |
| 7                                                                                                     | First year Maintenance of CA on 1.282 ha NFL w.r.t construction of Delhi Gurugram SNB RRTS corridor by NCRTC (WFD)<br>Site: Dhulsiras                                                                                                                                                                                                                                                    | 1.282                                                                                   | <a href="https://drive.google.com/file/d/1S7ttTS0fnaDulXGD-yYobeeNAyHyV1v/view?usp=sharing">https://drive.google.com/file/d/1S7ttTS0fnaDulXGD-yYobeeNAyHyV1v/view?usp=sharing</a>         | 149.59                                                                       | 1.282    | 0                                          | 1.282    | 9.01         | 0        |                                                                 |                                                                                             |
| Total for first year maintenance                                                                      |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                                                                                                                                                                           |                                                                              | 28.6792  |                                            | 28.6792  | 235.84       |          | 1878.5                                                          |                                                                                             |
| Second year maintenance of CA plantations created in 2023-24                                          |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                                                                                                                                                                           |                                                                              |          |                                            |          |              |          |                                                                 |                                                                                             |
| 1                                                                                                     | Second year maintenance of 12,000 saplings for 1 year as compensatory afforestation on ca land against the 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)<br><br>Site: NTPC Ecopark, Badarpur                                                                      | 12                                                                                      | <a href="https://drive.google.com/file/d/1-07or3QV2ibJuxNX-sqSRfRQfch2Cbgbyew?usp=drivefsdk">https://drive.google.com/file/d/1-07or3QV2ibJuxNX-sqSRfRQfch2Cbgbyew?usp=drivefsdk</a>       | 866.82                                                                       | 12       | 448.55                                     | 12       | 110          | 0        | 308.27                                                          |                                                                                             |
| 2                                                                                                     | Second Year Maintenance of 1,80,000 Shrub/dwarf species (SFD)<br><br>Site: Under PGCIL TL in ABWLS                                                                                                                                                                                                                                                                                       | 10                                                                                      | <a href="https://drive.google.com/file/d/1ene-GQfuEaAic_iP6vfyJfj_LY3NQbp/view?usp=sharing">https://drive.google.com/file/d/1ene-GQfuEaAic_iP6vfyJfj_LY3NQbp/view?usp=sharing</a>         | 683.82                                                                       | 10       | 198.14                                     | 10       | 120          | 0        | 365.68                                                          |                                                                                             |
| 3                                                                                                     | Second year maintenance of CA on 20.5 ha NFL wrt Construction of Underground Station at Krishna Park and Elevated Corridor between Keshpur to Mukarba Chowk for Jankapuri to R.K. Ashram Corridor of MRTS Phase -IV by DMRC Aero City to MRTS Corridors Dhoolsiras (DMRC) (WFD)<br><br>Site: Dhoolsiras, Dwarka                                                                          | 20.57                                                                                   | <a href="https://drive.google.com/file/d/1-9P_rQ3upZXuyYVka8uxJle0_DiOuPQA/viiew?usp=sharing">https://drive.google.com/file/d/1-9P_rQ3upZXuyYVka8uxJle0_DiOuPQA/viiew?usp=sharing</a>     | 1530.43                                                                      | 20.57    | 108.79                                     | 20.57    | 81.59        | 0        | 1340.05                                                         |                                                                                             |
| 4                                                                                                     | Second year maintenance of CA on 2.396 ha NFL wrt Raising of Guide Bund Over River Yamuna by Northern Railways Dhoolsiras (Railways) (WFD)<br>Site: Sector 29, Dwarka                                                                                                                                                                                                                    | 2.396                                                                                   | <a href="https://drive.google.com/file/d/1Ns2LvQFoWYQh2K7I22nUHGJaoorUvZlviiew?usp=sharing">https://drive.google.com/file/d/1Ns2LvQFoWYQh2K7I22nUHGJaoorUvZlviiew?usp=sharing</a>         | 240.62                                                                       | 2.396    | 6.37                                       | 2.396    | 6.95         | 0        | 227.3                                                           |                                                                                             |
| 5                                                                                                     | Second 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)<br><br>Site: along Yudhister Setu on Western Bank of River Yamuna                                                                                                                     | 1.48                                                                                    | <a href="https://drive.google.com/file/d/1nagWVXAQsfu3hVxm_FOSYP5DXEsF3Baj/view?usp=share_link">https://drive.google.com/file/d/1nagWVXAQsfu3hVxm_FOSYP5DXEsF3Baj/view?usp=share_link</a> | 120.51                                                                       | 1.48     | 0.64                                       | 1.48     | 10.92        | 0        | 108.95                                                          | Amount for one Year Maintenance - 10.92 Lakh                                                |

| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA) |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           |                                                                              |           |                                            |           |              |           |                                                                 | Annexure-III                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------|-----------|--------------------------------------------|-----------|--------------|-----------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| S.N<br>o                                                                                              | 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 |           | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks                                                                                                                                                                                            |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                    | Area (in ha)                                                                            | Location                                                                                                                                                                              | Financial | Physical                                                                     | Financial | Physical                                   | Financial | Physical     | Financial |                                                                 |                                                                                                                                                                                                    |
| 6                                                                                                     | Second Year 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)<br>Site: Under TL of PGCIL                                                                                      | 0.9                                                                                     | <a href="https://drive.google.com/file/d/12KFKQMAuhJKCDmf4spA4U0s7AZb59hVg/view?usp=sharing">https://drive.google.com/file/d/12KFKQMAuhJKCDmf4spA4U0s7AZb59hVg/view?usp=sharing</a>   | 186       | 0.9                                                                          | 1.44      | 0.9                                        | 10.25     | 0            | 174.31    | 0                                                               | Amount for one Year Maintenance -10.25 Lakh                                                                                                                                                        |
| Total for 2nd year maintenance                                                                        |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           | 47.346                                                                       |           | 47.346                                     | 339.71    |              |           |                                                                 |                                                                                                                                                                                                    |
| Third year maintenance of CA plantation created in 2022-23                                            |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           |                                                                              |           |                                            |           |              |           |                                                                 |                                                                                                                                                                                                    |
| 1                                                                                                     | Third year maintenance of CA plantation created wrt Diversion of 54.87 Ha. Deemed Forest Land for Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi (NFD)<br>Site: Holambi & Sannoht | 47.96                                                                                   | <a href="https://drive.google.com/file/d/1qx18ZAmxVUqcGKs8o2Npr2ETYYQzcl/_view?usp=sharing">https://drive.google.com/file/d/1qx18ZAmxVUqcGKs8o2Npr2ETYYQzcl/_view?usp=sharing</a>     | 4218.1    | 47.96                                                                        | 697.36    | 47.96                                      | 138.1833  | 0            | 3382.5567 |                                                                 | Tender for maintenance have been awarded in the month of September, 2024. *Proposed financial Targets are calculated on the basis of Existing Tender Rates of ongoing plantation maintenance work. |
| 2                                                                                                     | Third year maintenance of CA wrt Construction of Common Central Secretariat 1,2 &3 at Existing IGNC Building by CPWD (Central Vista) (WFD)<br>Site: Dhulsiras                                                                                                                                                                      | 8.11                                                                                    | <a href="https://drive.google.com/file/d/1thzbKjpkdsdJmW2YPnP4q4CIA_Lha_21U/view?usp=sharing">https://drive.google.com/file/d/1thzbKjpkdsdJmW2YPnP4q4CIA_Lha_21U/view?usp=sharing</a> | 707.28    | 8.11                                                                         | 39.48     | 8.11                                       | 35.52     | 0            | 632.28    |                                                                 |                                                                                                                                                                                                    |
| 3                                                                                                     | Third year maintenance of CA wrt Construction of RRTS going towards Meerut Uttar Pradesh (WFD)<br>Site: Dhulsiras                                                                                                                                                                                                                  | 4.61                                                                                    | <a href="https://drive.google.com/file/d/1lIO_sWixCpANieOCKL_peE9NhP2Dx71a/view?usp=sharing">https://drive.google.com/file/d/1lIO_sWixCpANieOCKL_peE9NhP2Dx71a/view?usp=sharing</a>   | 470.84    | 4.61                                                                         | 16.85     | 4.61                                       | 15.55     | 0            | 438.44    |                                                                 |                                                                                                                                                                                                    |
| 4                                                                                                     | Third year maintenance of CA wrt Construction of 765 kV D/C Khatri-Jhatikara Transmission Line under Transmission System Associated with LTA Applications for Rajasthan Solar Energy Zone, Part-C (WFD)<br>Site: Dhulsiras                                                                                                         | 4.89                                                                                    | <a href="https://drive.google.com/file/d/1x0LDRwfySB2Ys9-eVZcJxeZCP6k6zhQ/view?usp=sharing">https://drive.google.com/file/d/1x0LDRwfySB2Ys9-eVZcJxeZCP6k6zhQ/view?usp=sharing</a>     | 398.19    | 4.89                                                                         | 39.95     | 4.89                                       | 17.97     | 0            | 340.27    |                                                                 |                                                                                                                                                                                                    |
| 5                                                                                                     | Third year maintenance of CA wrt Construction of Urban extension Road-II (WFD)<br>Site: Dichon Kalan                                                                                                                                                                                                                               | 5.01                                                                                    | <a href="https://drive.google.com/file/d/1E3suEyuwHNx6CdomnEKsVR68ndqh27/view?usp=sharing">https://drive.google.com/file/d/1E3suEyuwHNx6CdomnEKsVR68ndqh27/view?usp=sharing</a>       | 441.49    | 5.01                                                                         | 20.77     | 5.01                                       | 17.97     | 0            | 402.75    |                                                                 |                                                                                                                                                                                                    |
| Total for 3rd year maintenance                                                                        |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           | 70.58                                                                        |           | 70.58                                      | 225.1933  |              |           |                                                                 |                                                                                                                                                                                                    |
| Fourth Year maintenance of CA plantation created in 2021-22                                           |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           |                                                                              |           |                                            |           |              |           |                                                                 |                                                                                                                                                                                                    |
| 1                                                                                                     | Fourth year maintenance of CA plantation 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)<br>Site:                                                                                                                                             | 5.3                                                                                     | <a href="https://drive.google.com/file/d/1F8bOXFBROD2-xEwvzx9DB1c0Teveg2l/view?usp=sharing">https://drive.google.com/file/d/1F8bOXFBROD2-xEwvzx9DB1c0Teveg2l/view?usp=sharing</a>     | 1100.61   | 5.3                                                                          | 123.48    | 5.3                                        | 202.09    | 0            | 775.04    | 0                                                               | Maintenance and watch & ward of plantation area for a period of one year - 52.09 Lakh and Rs. 150 Lakh for fencing of area including 1.48 ha patch                                                 |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                    | 2.44                                                                                    | <a href="https://drive.google.com/file/d/1A4JQzQ9aswW7ZHPbdZY0GKPEYDxPnM1L/view?usp=sharing">https://drive.google.com/file/d/1A4JQzQ9aswW7ZHPbdZY0GKPEYDxPnM1L/view?usp=sharing</a>   |           | 2.44                                                                         |           | 2.44                                       |           | 0            |           | 0                                                               |                                                                                                                                                                                                    |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                    | 4.3                                                                                     | <a href="https://drive.google.com/file/d/1NsDR2XiRg2IG_FUF93Mp1gscXFco_4/view?usp=sharing">https://drive.google.com/file/d/1NsDR2XiRg2IG_FUF93Mp1gscXFco_4/view?usp=sharing</a>       |           | 4.3                                                                          |           | 4.3                                        |           | 0            |           | 0                                                               |                                                                                                                                                                                                    |
| 2                                                                                                     | Fourth year maintenance of CA plantation created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bannauli-Jhatikara T/L at Dwarka of PGCIL (CFD)<br>Site:                                                                                                                                                      | 6.13                                                                                    | <a href="https://drive.google.com/file/d/1WUnUlpIOEa8l0NqS1lowJUXCiPw8g9py/view?usp=sharing">https://drive.google.com/file/d/1WUnUlpIOEa8l0NqS1lowJUXCiPw8g9py/view?usp=sharing</a>   | 893.6     | 6.13                                                                         | 93.07     | 6.13                                       | 126.85    | 0            | 673.68    | 0                                                               | Maintenance and watch & ward of plantation area for a period of one year - 46.85 Lakh.                                                                                                             |
|                                                                                                       |                                                                                                                                                                                                                                                                                                                                    | 4.85                                                                                    | <a href="https://drive.google.com/file/d/1clnX1vJlQERnPTpj4R1crKczEhwSVI/view?usp=sharing">https://drive.google.com/file/d/1clnX1vJlQERnPTpj4R1crKczEhwSVI/view?usp=sharing</a>       |           | 4.85                                                                         |           | 4.85                                       |           |              |           | 0                                                               |                                                                                                                                                                                                    |
| Total for 4th year maintenance                                                                        |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           | 23.02                                                                        |           | 23.02                                      | 328.94    |              |           |                                                                 |                                                                                                                                                                                                    |
| Fifth Year maintenance of CA plantation created in 2020-21                                            |                                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                                                                                                                                                       |           |                                                                              |           |                                            |           |              |           |                                                                 |                                                                                                                                                                                                    |

| Table 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           |                                                                              |           |                                            |           |              |           |                                                                 | Annexure-III                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------|-----------|--------------------------------------------|-----------|--------------|-----------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |           | Interest Amount to offset incremental cost of CA/PCA (in lakhs) | Remarks                                                                                                                                                                                                                                                                                             |
|                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                         | Area (in ha)                                                                            | Location                                                                                                                                                                            | Financial | Physical                                                                     | Financial | Physical                                   | Financial | Physical     | Financial |                                                                 |                                                                                                                                                                                                                                                                                                     |
| 1                                                                                                                                                                                                                                                                        | Fifth 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)<br><br>Site:                                                                                      | 35.73                                                                                   | <a href="https://drive.google.com/file/d/1vNqcf6z95YM3QqqrZnwJuuS-d-9PcaJH/view?usp=sharing">https://drive.google.com/file/d/1vNqcf6z95YM3QqqrZnwJuuS-d-9PcaJH/view?usp=sharing</a> | 1973.34   | 35.73                                                                        | 274.37    | 35.73                                      | 280.84    | 0            | 1418.13   | 0                                                               | Maintenance and watch & ward of plantation area for a period of one year - 80 Lakh The work of fencing will be added in spillover. Further, expenditure of Rs. 40 lakh will be booked till march for the maintenance of compensatory afforestation. The file is under process for approval.         |
| 2                                                                                                                                                                                                                                                                        | Fifth year Maintenance of CA plantation wrt Construction of CPWD Flyover (CFD)<br><br>Site:                                                                                                                                                                                                             | 1.81                                                                                    | <a href="https://drive.google.com/file/d/1xaxYEhN-yEFYQURxMYFsyR2qvkNqNviw2usp=sharing">https://drive.google.com/file/d/1xaxYEhN-yEFYQURxMYFsyR2qvkNqNviw2usp=sharing</a>           | 147.39    | 1.81                                                                         | 15.16     | 1.81                                       | 31        | 0            | 101.23    | 0                                                               | Maintenance and watch & ward of plantation area for a period of one year - 8 Lakh The work of fencing will be added in spillover. Further, expenditure of Rs. 6.43 lakh will be booked till march for the maintenance of compensatory afforestation.                                                |
| 3                                                                                                                                                                                                                                                                        | Fifth year Maintenance of CA plantation over 10 ha NFL wrt Construction of Dwarka Expressway of Delhi Package-1 Shiv Murti to Delhi (CFD)<br><br>Site:                                                                                                                                                  | 10                                                                                      | <a href="https://drive.google.com/file/d/1_bnOxIbdaD3IB-VCAaWknybKkhyR6GFerVjw2usp=sharing">https://drive.google.com/file/d/1_bnOxIbdaD3IB-VCAaWknybKkhyR6GFerVjw2usp=sharing</a>   | 814.28    | 10                                                                           | 104.29    | 10                                         | 90        | 0            | 619.99    | 0                                                               | Maintenance and watch & ward of plantation for a period of one year - 30 Lakh The work of fencing will be added in spillover. The tender has been invited for the maintenance of CA Site.                                                                                                           |
| 4                                                                                                                                                                                                                                                                        | Fifth year Maintenance of CA land (588m) 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)<br><br>Site: | 2                                                                                       | <a href="https://drive.google.com/file/d/1_bnOxIbdaD3IB-VCAaWknybKkhyR6GFerVjw2usp=sharing">https://drive.google.com/file/d/1_bnOxIbdaD3IB-VCAaWknybKkhyR6GFerVjw2usp=sharing</a>   |           | 2                                                                            |           | 2                                          | 27        | 0            |           |                                                                 | Maintenance and watch & ward of plantation for a period of one year- 7 Lakh                                                                                                                                                                                                                         |
| Total for 5th year maintenance                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           | 49.54                                                                        |           | 49.54                                      | 428.84    |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |
| Grand Total for maintenance                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           | 219.1652                                                                     |           | 219.1652                                   | 1558.5233 |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |
| Other mandatory activities approved as part of CA scheme                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           |                                                                              |           |                                            |           |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |
| Name of the Project: Diversion of 54.87 Ha. Deemed Forest Land for Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli Village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi (NFD) |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           |                                                                              |           |                                            |           |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |
| 1                                                                                                                                                                                                                                                                        | LMV-(2) (NFD)                                                                                                                                                                                                                                                                                           | 2 nos.                                                                                  | North Forest Division                                                                                                                                                               | 60        | 2                                                                            | 25.558    | 2 (LMV)                                    | 28.68     |              | 34.442    |                                                                 | Tractor procurement, Water Tankers with capacity of 5000 ltrs and Trolley procurement is under process.<br><br>Further, procurement of 02 Nos. LMV/Utility vehicles was proposed in spillover work in APO 2022-23. As the work could not be executed, it is proposed to be procured in APO 2025-26. |
| 2                                                                                                                                                                                                                                                                        | Inspection path (NFD)                                                                                                                                                                                                                                                                                   | 1                                                                                       | <a href="https://drive.google.com/file/d/1qxI8ZAmxVUqGfKs9o2Npr2ETyQzicL/view?usp=sharing">https://drive.google.com/file/d/1qxI8ZAmxVUqGfKs9o2Npr2ETyQzicL/view?usp=sharing</a>     | 88.67     | 0                                                                            | 0         | 1                                          | 97.14     | 1            | 97.14     |                                                                 | This work was approved in APO 2022-23 & 2023-24 (as spillover work) but work was not executed due to no eligible bidder in tenders invited (03 times) for this work. Hence it is proposed again.                                                                                                    |
| 3                                                                                                                                                                                                                                                                        | FPR Security Check Post Cabin (10ftx10ft) 30 (NFD)                                                                                                                                                                                                                                                      | 15                                                                                      | Various Location under North Forest Division                                                                                                                                        | 150       | 0                                                                            | 0         | 15                                         | 75        | 30           | 150       |                                                                 | This work was approved in APO 2022-23 but same was not executed due to end of Financial Year 2022-23. As per current divisional requirement 15 Nos. FRP Cabins are proposed in APO 2025-26.                                                                                                         |
| Total                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           |                                                                              |           |                                            | 200.82    |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |
| Grand total for CA Component                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                         |                                                                                         |                                                                                                                                                                                     |           |                                                                              |           |                                            | 2486.5833 |              |           |                                                                 |                                                                                                                                                                                                                                                                                                     |

Table 2:Mandatory Activity: Catchment Area Treatment Plan

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



Table 3: Integrated wildlife Management Plan (IWMP)

| S.N<br>o | FC Proposal Details  | IWMP Area as per FC proposal |            |            | IWMP Executed |            | IWMP Proposed for<br>current Financial<br>Year |            | Remaining IWMP |            | Interest<br>Amount<br>to offset<br>incremental<br>cost of<br>IWMP |
|----------|----------------------|------------------------------|------------|------------|---------------|------------|------------------------------------------------|------------|----------------|------------|-------------------------------------------------------------------|
|          | Project Name/Details | IWMP<br>Activities           | Location   | Financial  | Physical      | Financial  | Physical                                       | Financial  | Physical       | Financial  |                                                                   |
|          |                      | (nos.)                       | (kml file) | (in lakhs) | (nos.)        | (in lakhs) | (nos.)                                         | (in lakhs) | (nos.)         | (in lakhs) |                                                                   |
| 1        | 2                    | 3                            | 4          | 5          | 6             | 7          | 8                                              | 9          | 10             | 11         | 12                                                                |
| NIL      |                      |                              |            |            |               |            |                                                |            |                |            |                                                                   |

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 | Remarks |
|------|----------------------|--------------------------------|---------------------|----------------------|-----------------|----------------------|--------------------------------------------|----------------------|------------------|----------------------|---------------------------------------------------------------|---------|
|      | Project Name/Details | Others Activities (nos.)       | Location (kml file) | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) | Physical (nos.)                            | Financial (in lakhs) | Physical (nos.)  | Financial (in lakhs) | (in lakhs)                                                    |         |
| 1    | 2                    | 3                              | 4                   | 5                    | 6               | 7                    | 8                                          | 9                    | 10               | 11                   | 12                                                            | 13      |
| NIL  |                      |                                |                     |                      |                 |                      |                                            |                      |                  |                      |                                                               |         |



Table 5: Net Present Value (NPV) &amp; 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 |
|------|--------------------------------------------------------|----------------------|------------|------------|----------------|------------|---------------------------------------------------|---------|
|      | Project Name/Details                                   | Physical             | Location   | Financial  | Physical       | Financial  |                                                   |         |
|      |                                                        | (in Ha.)             | (kml file) | (in lakhs) | (in Ha.)       | (in lakhs) |                                                   |         |
| 1    | 2                                                      | 3                    | 4          | 5          | 6              | 7          | 8                                                 | 9       |
| NII  |                                                        |                      |            |            |                |            |                                                   |         |



| 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                                            | 3rd year Maintenance of Eco-restoration plantation at Shikarpur                                       | 10                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 17                   | 0                 | 0                    | 0                                                 |                                                                               | 5 (2) (a)             |
| 2                                            | First year Maintenance of Eco-restoration Plantation on 10 ha (14000 saplings) under WFD              | 10                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 5                    | 0                 | 0                    | 0                                                 |                                                                               | 5 (2) (a)             |
| 3                                            | Eco-Restoration on 10 Ha. Mamoorpur Forest Area, under North Forest Division                          | 10                   | <a href="https://earth.app.google.apn=com.google.earth&amp;isi=293622097&amp;ius=googleearth&amp;link=https%3a%2f%2fearth.google.com%2fweb%2f%4028.85363162.77.11391.228.230.40681843a.2433.59861084d.30y.360h.0t.0r%2fddata%3dCgRCAGgBSggl-fzo-wEQAA">https://earth.app.google.apn=com.google.earth&amp;isi=293622097&amp;ius=googleearth&amp;link=https%3a%2f%2fearth.google.com%2fweb%2f%4028.85363162.77.11391.228.230.40681843a.2433.59861084d.30y.360h.0t.0r%2fddata%3dCgRCAGgBSggl-fzo-wEQAA</a> | 25                   | 0                 | 0                    | 0                                                 | Work already approved under APO 2024-25 and tender is under evaluation stage. | 5 (2) (a)             |
| 4                                            | 1st year Maintenance of Eco-restoration Plantation on 10 ha at Dera Mandi under South Forest Division | 10                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 25                   | 0                 | 0                    | 0                                                 |                                                                               | 5 (2) (a)             |
| <b>Total</b>                                 |                                                                                                       |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>72</b>            |                   |                      |                                                   |                                                                               |                       |

| 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 |
|                                                                               | Project Name/Details                                                        | Physical (nos.)                        | Location (kml file)                      | Financial (in lakhs) | Physical (nos.) | Financial (in lakhs) |                                                              |                                                                                                                         |                           |
| 1                                                                             | 2                                                                           | 3                                      | 4                                        | 5                    | 6               | 7                    | 8                                                            | 9                                                                                                                       | 10                        |
| 1                                                                             | Development of rain water recharge structures (WFD & SFD)                   | 80                                     | 20 in Alipur Range & 10 in Nangloi Range | 40                   |                 |                      |                                                              | Work is proposed for rain water harvesting in different locations under North Forest Division in Alipur & Nangloi Range | 5 (2) (g)                 |
| 2                                                                             | Plantation along water bodies in Kapeshera Beat & Mitraon City Forest (WFD) | 7                                      |                                          | 7                    |                 |                      |                                                              |                                                                                                                         | 5 (2) (g)                 |
|                                                                               | <b>Total</b>                                                                |                                        |                                          | <b>47</b>            |                 |                      |                                                              |                                                                                                                         |                           |



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 (in lakhs) | Remarks | Applicability of CAF rule |
|------|--------------------------------------------------------------------------------|-------------------------------|---------------------|----------------------|-------------------|----------------------|---------------------------------------------------------------------------------------|---------|---------------------------|
|      | Project Name/Details                                                           | Physical (in Ha./             | Location (kml file) | Financial (in lakhs) | Physical (in Ha./ | Financial (in lakhs) |                                                                                       |         |                           |
| 1    | 2                                                                              | 3                             | 4                   | 5                    | 6                 | 7                    | 8                                                                                     | 9       | 10                        |
| 1    | Hiring of Veterinary Doctor & Componder of Animal Rescue Centre in ABWLS (SFD) | 3                             |                     | 20                   | 0                 | 0                    | 0                                                                                     |         | 5 (2) (k)                 |
| 2    | Wildlife Week Training and Celebrations (SFD)                                  | 7 Days                        |                     | 10                   | 0                 | 0                    | 0                                                                                     |         | 5 (2) (k)                 |
| 3    | Establishment of Turtle pond /Habitat for rescued turtles at ABWLS (HQ)        | 2                             |                     | 10                   | 0                 | 0                    | 0                                                                                     |         | 5 (2) (k)                 |
|      | <b>Total</b>                                                                   |                               |                     | <b>40</b>            |                   |                      |                                                                                       |         |                           |

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 |
|------|---------------------------------------------------------------------------|--------------------------------------|------------|------------|----------------|------------|---------------------------------------------------------------|---------|---------------------------|
|      | Project Name/Details                                                      | Physical                             | Location   | Financial  | Physical       | Financial  |                                                               |         |                           |
|      |                                                                           | (in Ha./                             | (kml file) | (in lakhs) | (in Ha./       | (in lakhs) |                                                               |         |                           |
| 1    | 2                                                                         | 3                                    | 4          | 5          | 6              | 7          | 8                                                             | 9       | 10                        |
|      |                                                                           |                                      |            | NIL        |                |            |                                                               |         |                           |



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 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------|
|      | Project Name/Details                                                                                                                         | Physical<br>(in Nos.) | Financial<br>(in lakhs) | Physical<br>(In Nos.) | Financial<br>(in lakhs) |                                                                                                 |                                                                           |                           |
| 1    | 2                                                                                                                                            | 3                     | 4                       | 5                     | 6                       | 7                                                                                               | 8                                                                         | 9                         |
| 1    | Advertisement & Awareness through making documentry about works of NFD and by printing pamphlets, caps, t-shirts, jute bags for distribution | 1                     | 10                      |                       |                         |                                                                                                 |                                                                           | 6 (b) (vi)                |
| 2    | Refresher, Training Program and exposure field training for staff (HQ)                                                                       | 2                     | 5                       |                       |                         |                                                                                                 | Essential for exposure and interaction of department staff and upskilling | 6 (a) (vi)                |
|      | <b>Total</b>                                                                                                                                 |                       | <b>15</b>               |                       |                         |                                                                                                 |                                                                           |                           |



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 | Remarks | Applicability of CAF rule |
|------|------------------------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|------------------------------------------------------------------------|---------|---------------------------|
|      | Project Name/Details                                 | Physical<br>(in Nos.) | Financial<br>(in lakhs) | Physical<br>(In Nos.) | Financial<br>(in lakhs) | (in lakhs)                                                             |         |                           |
| 1    | 2                                                    | 3                     | 4                       | 5                     | 6                       | 7                                                                      | 8       | 9                         |
|      | 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 | Remarks | Applicability of CAF rule |
|------|------------------------------------------------------|------------|------------|----------------|------------|--------------------------------------------------------------|---------|---------------------------|
|      | Project Name/Details                                 | Physical   | Financial  | Physical       | Financial  | (in lakhs)                                                   |         |                           |
|      |                                                      | (in Nos.)  | (in lakhs) | (In Nos.)      | (in lakhs) |                                                              |         |                           |
| 1    | 2                                                    | 3          | 4          | 5              | 6          | 7                                                            | 8       | 9                         |
|      | NIL                                                  |            | 0          |                |            |                                                              |         |                           |



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    | Purchase of Electric Motorcycles (for Forest Guard) ((HQ)          | 20                 | 40                   |                    |                      |                                                                             |         | 6 (a) (vi)                |
| 2    | Hiring of Electric vehicles for Departmental use for one year (HQ) | 2                  | 12                   |                    |                      |                                                                             |         | 6 (b) (iii)               |
|      | <b>Total</b>                                                       |                    | <b>52</b>            |                    |                      |                                                                             |         |                           |



Table 14: Net Present Value and interest: Other Activities

| S.N<br>o | Target Activities as per State Plan for<br>Current Year                                                                                            | Activities            |                         | Others Schemes        |                         | Interest<br>Amount to<br>offset<br>incremental<br>cost<br>(in lakhs) | Remarks | Applicability<br>of CAF rule |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|----------------------------------------------------------------------|---------|------------------------------|
|          | Project Name/Details                                                                                                                               | Physical<br>(in Nos.) | Financial<br>(in lakhs) | Physical<br>(In Nos.) | Financial<br>(in lakhs) |                                                                      |         |                              |
| 1        | 2                                                                                                                                                  | 3                     | 4                       | 5                     | 6                       | 7                                                                    | 8       | 9                            |
| 1        | Purchase of Equipments, chemicals, interior works and engagement of Technical Manpower of Tissue Culture Lab at ABWLS for 1 year (SFD)             | 1 nos.                | 50                      | 0                     | 0                       | 0                                                                    |         | 5 (3) (a)                    |
| 2        | Repair and construction of boundary wall along Ridge forest areas (WFD & SFD)                                                                      |                       | 352                     | 0                     | 0                       | 0                                                                    |         | 5 (2) (d)                    |
| 3        | 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 (HQ) | 1 nos.                | 7                       | 0                     | 0                       | 0                                                                    |         | 6 (a) (iv)                   |
| 4        | Conducting third party monitoring of CAMPA works/ plantations(HQ)                                                                                  | 1 nos.                | 5                       | 0                     | 0                       | 0                                                                    |         | 5 (3) (h)                    |
| 5        | Procurement of GPS Devices                                                                                                                         | 5                     | 2.5                     | 0                     | 0                       | 0                                                                    |         | 6 (a) (vi)                   |
| 6        | Procurement of Binoculars for Najafgarh, New Delhi and Kapeshera Range                                                                             | 10                    | 2.5                     | 0                     | 0                       | 0                                                                    |         | 6 (a) (vi)                   |
| 7        | Purchase of Computers & Printers( as per requirements)                                                                                             |                       | 30                      | 0                     | 0                       | 0                                                                    |         | 6 (b) (ii)                   |
| 8        | Creating biological index and documentation of floral and faunal biodiversity for the state of Delhi                                               | 4                     | 8                       | 0                     | 0                       | 0                                                                    |         | 5 (3) (b)                    |
|          | <b>Total</b>                                                                                                                                       |                       | <b>457</b>              |                       |                         |                                                                      |         |                              |



Table 15: Net Present Value and interest: Overhead Expenditure

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



| Details of Spillover works from earlier APOs of Delhi State CAMPA |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------|---------------------------------------------------------|----------------------|-----------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| S.N o.                                                            | 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 ha/Nos.)         | Financial (In lakhs) |                                                         | (in lakhs)           | (in lakhs)                              |                                                      |                                                                                                                                |                           |
| 1                                                                 | 2                                                                                                                                                                                                                                                                                                                                | 3                             | 4                    | 5                                                       | 6                    | 7                                       | 8                                                    | 9                                                                                                                              | 10                        |
| New Plantation                                                    |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
| 1                                                                 | Creation & maintenance of CA on 0.2879 ha DFL w.r.t construction of six lane RCC bridge on downstream of existing bridge on Chhawla Najafgarh Road, Amberheri Village (WFD) Site: Ujjawa                                                                                                                                         | 0.289                         | 4.31                 | Ujjawa                                                  | 0                    | 4.31                                    | 2024-25                                              | Work order for 5683 plantation has been issued to vendor vide order dated:20.03.2025                                           | CAF Act, 2016             |
| 2                                                                 | Creation & maintenance of CA on 0.9627 ha DFL w.r.t Boring and installation of 150 nos tubewells at Niloti and Najafgarh area etc for augmentation of water supply (WFD) Site: Ghittorni                                                                                                                                         | 0.9627                        | 14.5                 | Ghittorni                                               | 0                    | 14.5                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 3                                                                 | Creation & maintenance of CA on 0.10 ha DFL w.r.t G-20 preparedness work construction of approach road from Mathura Road to Gate No. 8 & 9 ITPO complex, Pragati Maidan (WFD) Site:Ujjawa                                                                                                                                        | 0.1                           | 1.5                  | Ujjawa                                                  | 0                    | 1.5                                     | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 4                                                                 | Creation & maintenance of CA on 3.05 ha NFL w.r.t construction of East Vinod Nagar Depot by Transport Department, GNCTD (WFD) Site:Rawta                                                                                                                                                                                         | 3.05                          | 73.62                | Rawta                                                   | 0                    | 73.62                                   | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 5                                                                 | Creation & maintenance of CA on 1.282 ha NFL w.r.t construction of Delhi Gurugram SNB RRTS corridor by NCRTC (WFD) Site: Dhulsiras                                                                                                                                                                                               | 1.282                         | 71.8                 | Dhulsiras                                               | 0                    | 71.8                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 6                                                                 | Creation & maintenance carried out on 19.9 ha land against Diversion of 19.9 ha land for construction of Vinod Nagar Depot (CFD)                                                                                                                                                                                                 | 19.9                          | 215                  | Bela Farm                                               | 0                    | 215                                     | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 7                                                                 | 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                        | 21.6                 | NTPC, Ecopark, Badarpur                                 | 14.65                | 6.95                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| First Year maintenance of plantations created in 2023-24          |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
| 1                                                                 | 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                         | 102.85               | Dhoolsiras                                              | 94.02                | 8.83                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 2                                                                 | 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                                                                                                                                                            | 2.396                         | 11.98                | Sector 29, Dwarka                                       | 8.69                 | 3.29                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 3                                                                 | 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                            | 360                  | ABWLS                                                   | 108.74               | 251.26                                  | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 4                                                                 | 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                          | 8                    | Yudhister Setu on Western Bank of River Yamuna          | 0                    | 8                                       | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 5                                                                 | 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                           | 3                    | Garhi mandu                                             | 0                    | 3                                       | 2024-25                                              | The work of maintenance was awarded in January 2025 and bills for the maintenance of two month period are pending for payment. | CAF Act, 2016             |
| Second Year maintenance of plantations created in 2022-23         |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
| 1                                                                 | Second Year Maintenance of CA wrt Construction of Common Central Secretariat 1,2 &3 at Existing IGNCa Building by CPWD Dhoolsiras (Central Vista) (WFD)                                                                                                                                                                          | 8.11                          | 40.55                | Dhoolsiras                                              | 35.52                | 5.03                                    | 2024-25                                              | Maintenance Work done but payment is yet to be made to the vendor                                                              | CAF Act, 2016             |
| 2                                                                 | Second year maintenance of CA wrt Construction of RRTS going towards Meerut Uttar Pradesh Dhoolsiras (WFD)                                                                                                                                                                                                                       | 4.61                          | 23.05                | Dhoolsiras                                              | 15.55                | 7.5                                     | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 3                                                                 | 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)                                                                                                       | 4.89                          | 24.45                | Dhoolsiras                                              | 17.97                | 6.48                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 4                                                                 | Second year maintenance of CA wrt Construction of Urban extension Road-II, Dichaon Kalan (WFD)                                                                                                                                                                                                                                   | 5.01                          | 24.5                 | Dichaon Kalan                                           | 19.47                | 5.03                                    | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 5                                                                 | Second year maintenance of CA plantation created wrt Diversion of 54.87 Ha, Deemed Forest Land for Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi (NFD) Site: Holambi & Sannoht | 47.96                         | 255.47               | Holambi & Sannoht                                       | 228.02               | 27.45                                   | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| Third year maintenance of CA plantation created in 2021-22        |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
| 1                                                                 | Third year maintenance of CA plantation 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)                                                                                                                                                     | 5.3<br>4.3<br>2.44            | 200                  | Garhi mandu<br>Near Yudhister Setu<br>Near Shastri Park | 42.2                 | 157.8                                   | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 2                                                                 | Third year maintenance of CA plantation created wrt Diversion of 10.9736 Ha land for construction of LILO of 400 KV Bannauli-Jhatikara T/L at Dwarka of PGCIL (CFD)                                                                                                                                                              | 6.13<br>4.85                  | 120                  | NH-24<br>Shastri Park                                   | 19.21                | 100.79                                  | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| Fourth Year Maintenance                                           |                                                                                                                                                                                                                                                                                                                                  |                               |                      |                                                         |                      |                                         |                                                      |                                                                                                                                |                           |
| 1                                                                 | Fourth year Maintenance of CA plantation wrt Construction of LILO of 400 KV Bannauli- Samaypur Transmission Line & Construction of LILO of 220 KV Mehrauli-BTPS/Okhla Transmission Line of PGCIL (CFD)                                                                                                                           | 35.73                         | 200                  | NH-24 b/w CWG Village & Yamuna Bak Metro Station        | 64.95                | 135.05                                  | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |
| 2                                                                 | Fourth year Maintenance of CA plantation wrt Construction of CPWD Flyover (CFD)                                                                                                                                                                                                                                                  | 1.81                          | 26                   | NH-24 adjacent Yamuna Bank                              | 4.83                 | 21.17                                   | 2024-25                                              |                                                                                                                                | CAF Act, 2016             |

| Details of Spillover works from earlier APOs of Delhi State CAMPA |                                                                                                                                                                                                                                                                                 |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------|---------------------------|----------------------|-----------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| S.N o.                                                            | 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 |
| 3                                                                 | 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)                                                                                                                 | 10                            | 73    | NH-24 next to PWD Office  | 0                    | 73                                      | 2024-25                                              |                                                                                                                                                                                                                                       | CAF Act, 2016             |
| 4                                                                 | 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                             | 7     | NH-24 next to PWD Office  | 0                    | 7                                       | 2024-25                                              |                                                                                                                                                                                                                                       | CAF Act, 2016             |
|                                                                   | <b>Other mandatory activities approved as part of CA scheme (CFD)</b>                                                                                                                                                                                                           |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 1                                                                 | Purchase of tractor/trolley/ in built water tanker                                                                                                                                                                                                                              | 3                             | 47.00 |                           | 0                    | 47.00                                   | 2024-25                                              |                                                                                                                                                                                                                                       | CAF Act, 2016             |
| 2                                                                 | Procurement of binoculars                                                                                                                                                                                                                                                       | 5                             | 1.00  |                           | 0.972                | 0.03                                    | 2024-25                                              |                                                                                                                                                                                                                                       | CAF Act, 2016             |
| 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)                                                                                                                           | 1                             | 5.00  |                           | 0                    | 5.00                                    | 2024-25                                              |                                                                                                                                                                                                                                       | CAF Act, 2016             |
|                                                                   | <b>SPILL OVER WORKS UNDER Net Present Value</b>                                                                                                                                                                                                                                 |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>ANR</b>                                                                                                                                                                                                                                                                      |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 1                                                                 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under WFD                                                                                                                                                                             | 10                            | 60    | Central Ridge             | 0                    | 60                                      | 2024-25                                              |                                                                                                                                                                                                                                       | 5(2)a                     |
| 2                                                                 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under SFD                                                                                                                                                                             | 10                            | 60    | Dera Mandi                | 50.09                | 9.91                                    | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 3                                                                 | Ecorestoration Plantation on 10 ha and Maintenance thereof including Watch & Ward of Land under NFD                                                                                                                                                                             | 10                            | 60    | Mamoorpur                 | 24.5                 | 35.5                                    | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 4                                                                 | Maintenance of 4000 Plantation at Shikarpur (1st Year) (WFD)                                                                                                                                                                                                                    | 10                            | 20    | Shikarpur                 | 19.08                | 0.92                                    | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Soil and moisture conservation works in the forest</b>                                                                                                                                                                                                                       |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 5                                                                 | Development of Rain water Recharge structures @ Rs.2 lakh/Recharge structure                                                                                                                                                                                                    | 5                             | 9     |                           | 6.5                  | 2.5                                     | 2024-25                                              |                                                                                                                                                                                                                                       | 5(2)g                     |
|                                                                   | <b>Establishment and maintenance of animal rescue centre</b>                                                                                                                                                                                                                    |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 6                                                                 | Transportation cages for Leopard, Nilgai etc.                                                                                                                                                                                                                                   | 2                             | 20    |                           | 0                    | 20                                      | 2024-25                                              |                                                                                                                                                                                                                                       | 5(2)k                     |
| 7                                                                 | Purchase of special equipments and dress for rescue operations                                                                                                                                                                                                                  | 2                             | 40    |                           | 0                    | 40                                      | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 8                                                                 | Procurement of Drop Net for capturing animals @ Rs.4 Lakh each                                                                                                                                                                                                                  | 4                             | 16    |                           | 0                    | 16                                      | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 9                                                                 | Purchase of Animal rescue vehicle (for Wildlife Animals) @ Rs.25 lakh each                                                                                                                                                                                                      | 3                             | 75    |                           | 0                    | 75                                      | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 10                                                                | 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                            | 8.5   |                           | 0                    | 8.5                                     | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 11                                                                | Purchase of cages for transportation of monkeys (CFD)                                                                                                                                                                                                                           | 2                             | 2.5   |                           | 0.88                 | 1.62                                    | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials</b>                                                                                                              |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       | 5(3)a                     |
| 12                                                                | Development of Tissue Culture lab at Asola Bhatti Wildlife Sanctuary                                                                                                                                                                                                            | 1                             | 146   |                           | 55                   | 91                                      | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife</b>                                                                                                                  |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       | 5(3)c                     |
| 13                                                                | Purchase of Electric Motorcycles (For Forest Guard)                                                                                                                                                                                                                             | 5                             | 11    |                           | 7.83                 | 3.17                                    | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Independent concurrent monitoring and third party</b>                                                                                                                                                                                                                        |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       | 5(3) h                    |
|                                                                   | <b>i. Independent concurrent monitoring</b>                                                                                                                                                                                                                                     |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>ii. third party monitoring and evaluation</b>                                                                                                                                                                                                                                |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 14                                                                | Third Party monitoring and evaluation                                                                                                                                                                                                                                           | 1                             | 20    |                           | 9.61                 | 10.39                                   | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>SPILLOVER WORKS UNDER INTEREST</b>                                                                                                                                                                                                                                           |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>For disbursement of Salary and allowances State CAMPA Authority &amp; Staff</b>                                                                                                                                                                                              |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 1                                                                 | Engagement of 01 Scientist and 1 Research Associate for Tissue Culture Lab works at Asola Bhatti Wildlife Sanctuary                                                                                                                                                             | 2                             | 12    |                           | 0                    | 12                                      | 2024-25                                              |                                                                                                                                                                                                                                       | 6(a)iv                    |
|                                                                   | 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                                                                                                                  | 1                             | 7.2   |                           | 0                    | 7.2                                     | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Activities referred to in sub-rules (2) and (3) of rule 5</b>                                                                                                                                                                                                                |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 2                                                                 | Exposure visit of frontline Executive Staff/ Rescue Team                                                                                                                                                                                                                        | 5 programmes                  | 25    |                           | 0.96                 | 24.04                                   | 2024-25                                              |                                                                                                                                                                                                                                       | 6(a)vi                    |
| 3                                                                 | Camera traps                                                                                                                                                                                                                                                                    | 40                            | 20    |                           | 0                    | 20                                      | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
| 4                                                                 | Construction of watch tower using eco-friendly materials such as seasoned bamboo instead of iron angles/ steel CA site at Yamuna Bank Metro station                                                                                                                             | 1                             | 5     |                           | 0                    | 5                                       | 2024-25                                              |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>Hiring of staff cars for the use of the officers and officials of the State Authority</b>                                                                                                                                                                                    |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 5                                                                 | Hiring of electric vehicles for Departmental use for one year                                                                                                                                                                                                                   | 2                             | 12    |                           | 5.47                 | 6.53                                    | 2024-25                                              |                                                                                                                                                                                                                                       | 6(b)iii                   |
|                                                                   | <b>TOTAL</b>                                                                                                                                                                                                                                                                    |                               |       |                           |                      | 1709.668                                |                                                      |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>SPILLOVER APPROVED IN 2024-25</b>                                                                                                                                                                                                                                            |                               |       |                           |                      |                                         |                                                      |                                                                                                                                                                                                                                       |                           |
| 1                                                                 | Construction of 02 nos. of Watch Towers at CA site Holambi & Sannoht (NFD)                                                                                                                                                                                                      | 2                             | 44    | Holambi & Sannoht CA site |                      | 44                                      | 2024-25                                              | Amount has been deposited, around 80% work has been completed by I&FCD, however budget hasn't been utilized. However, if I&FCD will not utilize the work in this year as well then this work is likely to be spill over to next year. | CAF Act, 2016             |
| 2                                                                 | Construction of Watch Tower at Shastri Park plantation area near Metro Station (CFD)                                                                                                                                                                                            | 1                             | 8.67  |                           |                      | 8.67                                    | 2024-25                                              | The work was completed, further no handing-taking over/completion certificate of the work was received. A letter was also sent to I&FCD to submit necessary docs but the same was not received.                                       | 5 (3) CAF                 |
| 3                                                                 | Construction of Polyhouse at Kamla Nehru Ridge Nursery                                                                                                                                                                                                                          | 1                             | 5     |                           |                      | 5                                       | 2024-25                                              |                                                                                                                                                                                                                                       | 5(3)a                     |
| 4                                                                 | Construction of 7 Km long Boundary wall alongwith concertina fencing at CA site Holambi & Sannoht (NFD)                                                                                                                                                                         | 7 KM                          | 312   |                           |                      | 176                                     |                                                      |                                                                                                                                                                                                                                       |                           |
|                                                                   | <b>GRAND TOTAL FOR REVALIDATION</b>                                                                                                                                                                                                                                             |                               |       |                           |                      | 1943.338                                |                                                      |                                                                                                                                                                                                                                       |                           |

| Summary of APO 2025-26 |                                                     |                     |                         |         |
|------------------------|-----------------------------------------------------|---------------------|-------------------------|---------|
| S.No.                  | Work Component                                      | Physical (ha &nos.) | Financial (Rs. In Lakh) | Remarks |
| 1                      | Compensatory Afforestation                          |                     |                         |         |
|                        | a) Creation                                         | 83.4856             | 727.24                  |         |
|                        | b) Maintenance                                      | 219.1652            | 1558.5233               |         |
|                        | c) Other mandatory activities as per CA scheme      |                     | 200.82                  |         |
|                        | <b>Total expenditure proposed from CA component</b> |                     | <b>2486.5833</b>        |         |
| 2                      | <b>Total expenditure proposed from NPV</b>          |                     | <b>574</b>              |         |
| 3                      | <b>Total expenditure proposed from Interest</b>     |                     | <b>109</b>              |         |
|                        | <b>Total amount proposed for APO 2025-26</b>        |                     | <b>3169.5833</b>        |         |
| 4                      | <b>Revalidation of Works approved in 2024-25</b>    |                     | <b>1943.338</b>         |         |
|                        | <b>Grand total</b>                                  |                     | <b>5112.9213</b>        |         |

