



**The Administration of Union Territory of Ladakh
OFFICE OF THE CHIEF CONSERVATOR OF FORESTS
E-mail: ccf-ladakh@ladakh.gov.in**

**Chief Executive Officer (CEO)
CAMPA National Authority**

No: CEO-Ladakh-CAMPA/24-25/NA/17-20

Date: 06/07/2024

Sub: - Submission of Ladakh CAMPA APOs 2024-2025.


Sir,

The Annual Plan of Operations of UT Ladakh for the FY 2024-25 in accordance with the provisions of CAF Act, 2016 and CAF Rule, 2018 was submitted on 19th June 2024 however the office of National CAMPA Authority communicated certain deficiencies in the submission which have now been rectified in the revised proposal.

The APOs were placed before the Executive Committee of Ladakh CAMPA on 16th April 2024 and to the Steering Committee on 6th June 2024 for scrutiny and approval (copy of MoM of Steering Committee of Ladakh CAMPA is enclosed herewith).

Detailed Division wise APOs are enclosed as Annexure I, II, III, IV and V for further necessary action.

Yours Sincerely


Chief Conservator of Forests
(Sajjad Hussain Mufti, IFS) 6.7
Chief Conservator of Forests/
CEO Ladakh CAMPA
Union Territory of Ladakh

Copy to:

1. Advisor to Hon'ble Lieutenant Governor, UT Ladakh for favour of information.
2. Commissioner Secretary, Forest, Ecology and Environment, UT Ladakh for favour of information.
3. Additional Principal Chief Conservator of Forests/Chief Wildlife Warden, UT Ladakh for favour of information



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Minutes of the Meeting

The 2nd Steering Committee meeting of Ladakh Compensatory Afforestation Fund Management and Planning Authority (CAMP A), in accordance with the provision of Section 18 (2) of the Compensatory Afforestation Fund Act, 2016, was held on **06th June 2024** under the Chairmanship of the Advisor to Hon'ble Lieutenant Governor of the Union Territory of Ladakh.

The following are the agenda points which were discussed during the meeting:

- a. Agenda No. 1: Achievements under CAMP A APO 2023-24
- b. Agenda No. 2: Spillover activities from CAMP A APO 2023-24
- c. Agenda No. 3: Proposed CAMP A APO 2024-25

In this regard, the following members/ representative of the members of the Steering Committee attended the meeting:

- i. Dr. Vasanthakuma Namasivayam, Commissioner/ Secretary, Department of Forest, Ecology and Environment, UT Ladakh (online)
- ii. Ms. Padma Angmo, Commissioner/ Secretary, Social & Tribal Welfare Department, UT Ladakh
- iii. Dr. Laltinurma Franklin, Commissioner/ Secretary, Department of Agriculture, Horticulture & Floriculture, UT Ladakh
- iv. Mr. B.M. Sharma, Additional Principal Chief Conservator of Forests (APCCF)/ Chief Wildlife Warden, UT Ladakh
- v. Mr. Sajjad Hussain Mufti, Chief Conservator of Forests (CCF)/ CEO CAMP A, UT Ladakh
- vi. Dr. Safdar Ali, Director of Accounts and Treasuries (DAT), UT Ladakh
- vii. Mr. Tsering Angdus, Deputy Director Planning, UT Ladakh

Other attendees from the Forest, Ecology, and Environment Department include:-

- i. Mr. Dhawan Kumar Rawat, Wildlife Warden, Leh
- ii. Mr. Feroz Chaket, Divisional Forest Officer, Leh
- iii. Mr. Mohd. Ali, Divisional Forest Officer, Kargil
- iv. Mr. Raza Ali Abidi, Wildlife Warden, Kargil
- v. Ms. Stanzin Namdol, Consultant (Forest), Ladakh CAMP A
- vi. Mr. Anub Tsetan Paljor, Consultant (Wildlife), Ladakh CAMP A

The meeting commenced with the CEO Ladakh CAMP A, extending a warm welcome to all the members and providing an overview of CAMP A Ladakh,

following which he proceeded with the agenda items of the meeting, which are detailed as below:

Agenda No. 1: Achievements under CAMPA APO 2023-24

1. CEO, Ladakh CAMPA, provided an overview of the achievements under CAMPA 2023-24 to the Steering Committee members, highlighting a total expenditure of 65.66%, as indicated in the table below. However, it was noted that the majority of the expenditure was incurred by the Leh Wildlife Division on crucial procurements such as chain-link fencing, solar water heaters, and pre-fabricated huts.

S.No.	Division	Approved Budget (in Lakhs)	Expenditure (in Lakhs)	Percentage
1	Wildlife Division, Leh	4690.525	3845.13399	81.97%
2	Wildlife Division, Kargil	505.73	1.00	0.19%
3	Forest Division, Leh	379.312	93.198	24.57%
4	Forest Division, Kargil	469.23	30.00	6.39%
	Total:	6044.797	3969.33199	65.66%

2. The Chairperson/ Advisor to Hon'ble Lieutenant Governor, UT Ladakh enquired about the status of the procurement of chain-link fencing and solar water heaters. CEO Ladakh CAMPA and Wildlife Warden Leh informed that the procurement has already been completed, however the distribution is yet to be done. The Chairperson then instructed the concerned officers to increase the installation of fencing in wildlife conflict-prone areas and to provide as many homestays as possible to promote alternative livelihoods in these regions along with solar heating appliances.
3. While discussing about Artificial Regeneration, Ms. Padma Angmo, Commissioner/ Secretary, Social & Tribal Welfare, brought to the attention of the committee the drying of trees in various plantations of the Forest Department and the urgent need to take action in this regard. To this, the Additional Principal Chief Conservator of Forests, informed that the drying is mostly due to lack of irrigation. He also instructed the concerned DFOs to revive such plantations by beating up of casualties (BUC). DFO Leh informed that BUC has already been kept in the proposed APO 24-25. The Chairperson instructed the department to ensure irrigation facilities are in place at the site before initiating any planting activities.
4. The CEO Ladakh CAMPA also informed the Steering Committee about the 2nd meeting of the Executive Committee of Ladakh CAMPA held on 16th April 2024. During this meeting, the spillover activities from CAMPA APO 2023-24 and the new APO 2024-25 were discussed and approved with suggestions. He further informed that the inputs and suggestions provided by the executive committee members were incorporated into the APOs. The revised APOs are now being presented to the Steering Committee for discussion and approval thereof.

Agenda No. 2: Spillover activities from CAMPA 2023-24:-

1. Building upon earlier discussions about APO 2023-24, CEO Ladakh CAMPA

emphasized that an amount of Rs. 1471.14 Lakhs from the FY 2023-24, as indicated in the below table, could be utilized during the FY 2024-25 by keeping the pending activities under the spillover head. This will be put forward for approval of the Executive Committee of National CAMPA.

S. No.	Division	Spillover Budget (Rs. in Lakhs)
1	Wildlife Division, Leh	390.00
2	Wildlife Division, Kargil	383.60
3	Forest Division, Leh	283.56
4	Forest Division, Kargil	411.21
5	6 (a) (iv) - Salary/ Remuneration	2.77
Total:		1471.14

- The Chairperson approved the spillover activities and budget, with emphasis on promoting modern nurseries with polyhouses and ensuring artificial regeneration with proper fencing.

"Spillover of Rs. 1471.14 lakhs from FY 2023-24 to the FY 2024-25 was approved by the steering committee of Ladakh CAMPA".

Agenda No. 3: CAMPA Annual Plan of Operations (APOs) 2024-25: -

- CEO Ladakh CAMPA put forward the below budget proposal of Rs. 3503.50 under CAMPA 2024-25, after incorporating the inputs and suggestions of the Executive Committee of Ladakh CAMPA:

S. No.	Division	Proposed Budget (Rs. in Lakhs)
1	Wildlife Division, Leh	1604.25
2	Wildlife Division, Kargil	347.00
3	Forest Division, Leh	1075.03
4	Forest Division, Kargil	293.25
5	6 (a) (iv) - Salary/ Remuneration	63.97
6	6 (b) (ii) - Office Expense	20.00
7	5 (2) (m) - PBR	100.00
Total:		3503.50

- Referencing to Chairperson's emphasis on promoting modern nurseries, the APCCF instructed the DFOs of Leh and Kargil districts to install polyhouses in every nursery managed by the Forest Department. The Chairperson, then, directed the concerned officers to include polyhouses in the proposed CAMPA APO 2024-25.
- The APCCF informed the committee about a medicinal plant gene bank near Hawa Modh in Leh district and emphasized the need for its revival immediately. The Commissioner/Secretary, Ms. Padma Angmo, suggested collaborating with the Department of Higher Education to promote medicinal plant research among students. The APCCF instructed DFO Leh to include the revival of the gene bank in the CAMPA APO 2024-25.
- During the discussion on the assisted natural regeneration of Junipers, the APCCF also instructed the DFOs to use standard nomenclature for Juniper Preservation Plots, such as "Juniper Preservation Plot 1," "Juniper

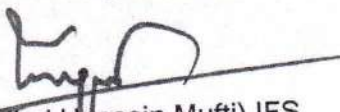
Preservation Plot 2," and so on for all the Protection works done/ to be done for the Juniper Plantation. He also directed the DFOs to hire manpower for maintaining these plots.

5. Regarding the Soil and Moisture Conservation works, the Chairperson noted that the proposed APO includes only the construction of crate bunds. He instructed the DFOs to also create small ponds wherever feasible. Additionally, the APCCF suggested conducting internal monitoring before Third-Party monitoring, where one Range Officer and his team can monitor the works in another range, and so forth.
6. Pertaining to forest fire prevention and control operations, the Chairperson directed the DFOs to establish fire lines in fire-prone areas, with a particular focus on Sea buckthorn habitats. The Chairperson emphasized the importance of these fire lines in creating barriers that can help contain and prevent the spread of wildfires.
7. To mitigate human-wildlife conflict, the Chairperson directed the Wildlife Wardens to increase the number of corral pens provided to shepherds with the goal to ensure that every shepherd receives a predator-proof corral pen to safeguard their livestock from predators.
8. Regarding the preparation of People's Biodiversity Registers (PBRs), Commissioner/ Secretary Ms. Padma Angmo advised involving students in the process to facilitate learning and foster motivation towards biodiversity conservation.
9. Finally, after incorporating the valuable suggestions from the members, as mentioned above, the revised budget of the CAMPA APOs are as below:

S. No.	Division	Budget (Rs. in Lakhs)
1	Wildlife Division, Leh	5340.25
2	Wildlife Division, Kargil	550.60
3	Forest Division, Leh	1434.19
4	Forest Division, Kargil	622.8606
5	6 (a) (iv) - Salary/ Remuneration	63.97
6	6 (b) (ii) - Office Expense	20.00
7	5 (2) (m) - PBR	100.00
	Total:	8131.871

"Resulting from the discussions above, the CAMPA APOs were approved by the Steering Committee of Ladakh CAMPA".

The meeting concluded with a vote of thanks to the Chairperson.


(Sajjad Hussain Mufti) IFS
Chief Conservator of Forests/
CEO, Ladakh CAMPA
Union Territory of Ladakh

No.: CEO-CAMPA-Ladakh/SC-24/01-16

Date: 29/06/2024

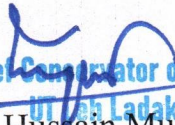
Copy for information:

1. Advisor to the Hon'ble Lt. Governor of the Union Territory of Ladakh

2. Administrative Secretary, Dept. of Forest, Ecology & Environment, UT Ladakh
3. Administrative Secretary, Dept. of Finance, UT Ladakh
4. Administrative Secretary, Dept. of Planning, Development and Monitoring, UT Ladakh
5. Administrative Secretary, Dept. of Rural Development and Panchayati Raj, UT Ladakh
6. Administrative Secretary, Dept. of Revenue, Disaster Management, Relief, Rehabilitation & Reconstruction, UT Ladakh
7. Administrative Secretary, Dept. of Agriculture, Horticulture & Floriculture, UT Ladakh
8. Administrative Secretary, Dept. of Social & Tribal Welfare, UT Ladakh
9. Additional Principal Chief Conservator of Forests (APCCF)/ CWLW, UT Ladakh
10. Head of the concerned regional office of the MoEFCC
11. Director, Accounts and Treasuries, Department of Finance, UT Ladakh
12. Deputy Director, Department of Planning, Development and Monitoring, UT Ladakh
13. Wildlife Warden, Leh & Kargil
14. Divisional Forest Officer, Leh & Kargil

CERTIFICATE

1. *"I confirm that the budgetary figures in this agenda are as per APO of the Ladakh State/ UT. It is further confirmed that all budgetary demands of the State under various Heads are in compliance with the CAMPA Act 2016 and the extant policies of Govt of India and CAMPA."*
2. *Certified that Compensatory Afforestation and its maintenance proposed in APO are to be carried out on the same Non-Forest Land/ Degraded Forest Land and within the estimated cost as per the approval of the corresponding project under Forest (Conservation) Act, 1980.*


Chief Conservator of Forest
Union Territory of Ladakh

Sajjad Hussain Mufti (IFS)
Chief Conservator of Forests/
CEO Ladakh CAMPA
Union Territory of Ladakh

Format for Annual Plan of Operation Summary Submission 2024-25

Annual Plan of Operation (APO) for the financial year 2024-25 of Ladakh CAMPA

1. Date of Receipt: April 2024
2. Date of approval of EC of State/UT: 16th April 2024
3. Date of approval of the Steering Committee: 06th June 2024
4. Total amount/outlay: Rs. 81.319 Crore
5. Fund status with the State/UT along with outlay proposed:

S. No.	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	Not Applicable	
	Catchment Area Treatment Plan	Not Applicable	
	Integrated Wildlife Management Plan	Not Applicable	
	Others	Not Applicable	
2	Net Present Value	Rs. 209.578 Crore	Rs. 80.479 Crore
3	Interest	Rs. 3.046 Crore	Rs. 0.84 Crore
4	Other Components	Not Applicable	

6. Funds released by State Government during the FY:

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilised by State Authority	Total outlay for the current year
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	Nil	Nil	Nil	Nil
2021-22	Nil	Nil	Nil	Nil
2022-23	Nil	Nil	Nil	Nil
2023-24	60.90	60.90	39.70	103.06

7. Status of Compensatory Afforestation:

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
Not Applicable								

8. Balance afforestation status:

(Area in Ha)

Balance afforestation required as per FC Act (in ha)	Balance afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
Not Applicable			

9. Details of APO are as under:

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

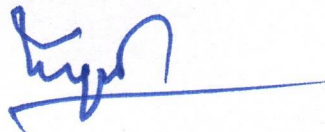
CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remark
		Phy. Target	Fin. Target			
Site specific activities as per section 6(a) of the CAF Act, 2016						
Mandatory Activity	Compensatory Afforestation	NA				
	Catchment Area Treatment Plan	NA				
	Integrated Wildlife Management Plan	NA				
	Other	NA				
	Total	NA				
Activities as per Rule 5(2) of CAF Rules, 2018						
5(2)(a)	Assisted Natural Regeneration	Fencing for protection of Juniper (24600 rft.)	0.9615			
		Head load of materials (136 qtls.)	0.0068			
5(2)(b)	Artificial Regeneration	Plantation of Willow: 120500 Nos.	1.01517			

		Sea buckthorn: 56000 Nos.				
		Raising/ Maintenance of nurseries (7 Locations)	1.77			
		Construction of irrigation network (17552 cum.)	0.93466			
		Fencing of plantations (99045 rft.)	3.9291			
		Headload carriage (37 trips)	0.0553			
		Bore/ pumps (14 set)	2.1629			
		BUC (8025 Nos. of plants)	0.0217			
5(2)(c)	Silvicultural Operations	NIL	NIL			
5(2)(d)	Protection of plantations and forests	Mobility charges (15349 litres)	0.1637			
		Fencing of plants (77500 rft.)	3.0960			
		Patrolling, repair, maintenance of vehicles	0.10			
5(2)(e)	Pests and disease control in forests	Bio pesticides, botanical pesticides, organise awareness program, etc.	0.21			
		Equipment (power spray, solar battery operative light trap, binocular	0.06			

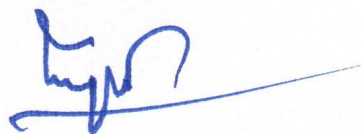
		microscope etc.)				
5(2)(f)	Forest fire prevention and control operations	Creation of new fire lines with 3 metres width.	0.35			
		Firefighting equipment	0.05			
		Awareness camp	0.07			
5(2)(g)	Soil and moisture conservation works	SMC works (604 Nos.)	1.4890766			
5(2)(h)	Voluntary relocation of villages from protected areas	NIL	NIL			
5(2)(i)	Improvement of wildlife habitat	Salt licks	0.02			
		Chain link fencing with poles	0.11			
		Fladry type deterrents with solar fencing (1600 meters)	0.20			
		Predator proof coral pens (3 Units)	0.52			
		Chain link fencing and concertina wires (material only) for coral proofing (50 Beneficiaries)	0.50			
		Chain link with roof cover coral pens for high pasture and livestock, (10 Units)	0.50			
		Wildlife collars and accessories	0.20			



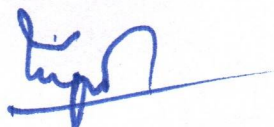
		for brown bears (4 Nos.)				
		Fitting wildlife collars	0.10			
		1 SRF and 1 JRF for research and documentation	0.10	660		
		25 Wildlife informers/ stewards and trackers	0.20	177		
		Patrolling and running of anti- poaching camps	0.36			
		Unforeseen expenses and field contingencies	0.25			
		Purchase of seeds, hiring of labour	0.50			
		Digging of trenches to stop off roading	0.25			
		25 Wildlife steward for protection of the state bird Black Necked Crane	0.25	5250		
		Construction of 1 water hole	0.50			
5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	NIL	NIL			
5(2)(k)	Establishment , maintenance of animal	Feed, medicines and miscellaneous	0.08			



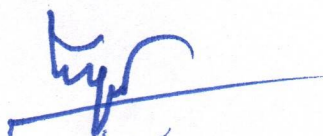
rescue centre and veterinary treatment facilities for wild animals	Compound walling of vet treatment centre and winter heating at Drass	0.60			
	2 Incinerator for disposing dead animals	0.70			
	Engagement of 1 No. of vet.	0.06			
	Engagement of 4 Nos. of animal handlers	0.071			
	Purchase of 1No. of ambulance (4*4)	0.30			
	Purchase of medicines, surgical items and equipment	0.20			
	1 No. Pre-engineered to installed steel structures shade for storage	0.10			
	All weather water connection	0.10			
	3 Nos of Pre-engineered fibre mesh wire cages for rescue Avi-fauna	0.15			
	Repair of 1 no. of existing hut	0.25			
	Purchase of 3 nos. of pre-engineered transit rescue centre	1.50			



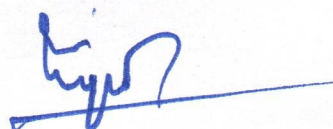
		Purchase of foldable light weight cages	0.20			
		Purchase of rescue equipment and protection gear	0.30			
		2 Nos. of Purchase pre-engineered PUF panel meshed cage for ungulate.	0.30			
		Construction of 1 animal barrier	0.03			
		Installation and commissioning of submersible pump (1 No.)	0.25			
		Procurement of 3 squeeze cage	0.09			
		Walling of 566.33 cum at wildlife rescue and rehabilitation centre 2000ft*1ft*10ft	1.02			
		Procurement of 30 Nos. each 50kg concertina wire	0.036			
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices	1960 Nos. of solar heating appliances	6.86			
5(2)(m)	Management of biological diversity and biological resource	Purchase of 200 Units of predator proof corral pens	6.00			
		Procurement, installation and commissioning	4.7565			



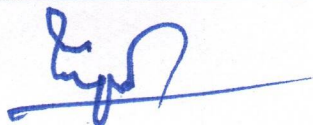
		of hoarding/ sign boards. Di- polar 15, Uni- pole-30 Sq. pipe 15 Nos.				
		Procurement of hoardings and boards to spread awareness in Kargil division	0.24			
		Provision of 50 Nos. of homestay items	0.625			
		Chain link fencing of 500,000 rft. for protection of crops fields	22.00			
		Survey and documentation of ungulates in the protection area of Wildlife Division Leh	2.00			
		Detailed study on impacts of infrastructures development in Ladakh on the movement of wildlife	2.00			
		Preparation of People's Biodiversity Registers	1.00			
SUB-TOTAL OF RULE 5(2)			72.824			
Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)(a)	Establishment , upgradation and maintenance of modern nurseries and	Raising polybags	0.902			
		Upgradation of gene bank nursery	0.0905			



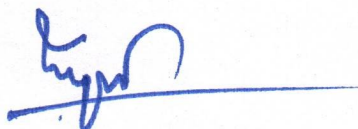
	other planting stock production facilities for production of quality planting material	Formation of 0.126 Ha. nursery	0.0008923			
		Raising of 30,000 nursery plants	0.05859			
		Maintenance of poly raised plants	0.03327			
		Construction of 2 polycarbonate green house at Padum Zanskar	0.40			
5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity	Documentation, publication of biodiversity and awareness	0.05			
5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology	Purchase of GPS (7Nos), All in one PC (3 Nos), LED TV (02 Nos) for meeting hall and other digital equipment	0.43			
5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	2 Nos. of check post barrier and other related items	0.03			
		Construction of 2 pre-fabricated hut	0.50			
		Purchase one water tanker for Leh Forest Division	0.22			
		Construction of 50Mt road with locking tiles	0.15			
		Construction of inspection path	0.40			



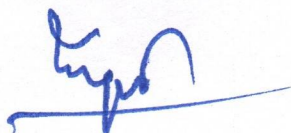
		Construction of 1 foot bridge	0.20			
		Construction of 1 animal barrier	0.03			
		Construction of 1 entry gate at the entrance of Hemis high altitude National Park	1.00			
5(3)(e)	Construction of residential and official buildings	P/F of electrification, sanitary fitting, wood panelling and insulation of range office at Nubra	0.25			
		Installation of 12 pre-fabricated hut for staff at Changma chan plantation area	0.12			
		Wood panelling and insulation of one bathroom at range office Leh	0.05			
		Office furniture at range office Khaltse	0.008			
		Insulation of two bathrooms at Nyoma range office	0.05			
		Retaining wall at division office Kargil	0.20			
		Purchase of portable cabin	0.20			
		Laying of 1 unit tiles, landscaping, boundary and other	0.20			



		maintenance of range office building				
		Repair of guard hut at Deskit	0.15			
5(3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	20 Nos of W&W for protection of CAMPA closure	0.216	4800		
5(3)(g)	Survey and mapping	5 Nos. of APO making and preparations	0.20			
		Purchase of 2 vehicles	0.35			
		Lay out of boundaries 40	0.0067			
		Preparation 3 Nos. of management plan for 3 protected areas	0.30			
5(3)(h)	Independent concurrent monitoring and evaluation and third-party monitoring	Administrative expenses in 3 Divisions	0.1748			
		Establishment of CAMPA cell, hiring of 2consultant and 2computer operator at Wildlife Kargil	0.1940	1260		
5(3)(i)	Publicity cum awareness programme	Publicity cum awareness programme, Exposure tour and training	0.49			
5(3)(j)	Production and distribution of quality	NIL	NIL			



	planting material					
5(3)(k)	Forest certification and development of certification standards	NIL	NIL			
	SUB-TOTAL OF RULE 5(3)		7.655			
Activities as per Rule 6(a) of CAF Rules, 2018						
6(a)(i)	Incremental cost of CA & PCA at increased wage rates	NIL	NIL			
6(a)(ii)	Incremental cost of CAT plan at increased wage rates	NIL	NIL			
6(a)(iii)	Incremental cost of WMP at increased wage rates	NIL	NIL			
6(a)(iv)	Disbursement of salary and allowance	CAMPA Staff Salaries	0.64			
6(a)(v)	Disbursement of sitting fees and allowance	NIL	NIL			
6(a)(vi)	Activities referred to in sub-rule 2 & 3 of rule 5	NIL	NIL			
	SUB-TOTAL OF RULE 6(a)		0.64			
Activities as per Rule 6(b) of CAF Rules, 2018						
6(b)(i)	Management of office establishment	NIL	NIL			
6(b)(ii)	Office equipment and its maintenance	Office Expense	0.20			



6(b)(iii)	Hiring of staff cars	NIL	NIL			
6(b)(iv)	Hiring of building on lease for the office establishment & residence	NIL	NIL			
6(b)(v)	Other contingencies	NIL	NIL			
6(b)(iv)	Any other activity for management of forest & wildlife	NIL	NIL			
SUB-TOTAL OF RULE 6(b)			0.20			
GRAND TOTAL			81.319			

*Specify the wage rate.

*Specify the provision of wage employment in man-days during the proposed activities.

TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

S.No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Project Name/Details	(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

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
		CAT Activities	Location	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	Project Name/Details	(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

TABLE 3: Mandatory Activity: Integrated wildlife Management Plan (IWMP)

S.No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
		IWMP Activities	Location	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

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
		Others Activities	Location	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

Table 5: Net Present Value (NPV) & Interest (AR)

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	Plantation of around 1,76,500 Nos of Willows/SBTs etc + irrigation network 17552 cum + fencing of 99045 rfts + 14 borewell + 8025 nos of BUC + nursery in 7 locations + 37 trips of headload carriage	59.14		988.883	1) SDP Leh Forest (10000 Nos plantation + 87226 rfts + 11 submersible pumps + 1700cum) 2) SDP Kargil Forest (763.85 Ha + 299219 Nos of plantation + 183708 rfts) 3) Dist Capex Kargil Forest (33.69 Ha. + 79898 Nos of plants + 41050 rft + 1550 cum + 4 Nurseries) 4) State Capex Kargil Forest (3.21 Ha + 4700 Nos of plantation + 5179 rft) 5) Dist Capex Leh Forest (30.02 Ha + 80300 Nos of plantation + 5488 rft + 14286.67 cum + headload carriage 5.89)	1) 460.6 2) 342.13 3) 1.0125 4) 18.00 5) 290.03		

Table 6: Net Present Value and Interest :ANR

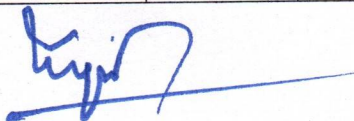
S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	Chainlink Fencing of juniper 24600 rft+ head load carriage of materials 136 qtls			96.83	1) Kargil Forest SDP (28000 rft for Juniper conservation in 4 locations)	1) 41.8		

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

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	SMC Works	604 Nos		148.90766	1) Dist Capex Leh Forest (81 Nos Crate Bund @ Rs 27000 per crate)	1) 21.96		

Table 8: Net Present Value and Interest: Wildlife Habitat Improvement

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Other Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details		(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Provision salt licks			2.00	Nil			
2	Purchase of chain link fencing with poles to cover areas to assist and promote regeneration of grass pasture areas	2 units		11.00	nil			
3	Provision of fladry type deterrents with solar fencing	16,00 metres		20.00				
4	Construction of predator proof coral pens	3 units		52.00				
5	Provision of chain link fencing and concertina wires (material only) for coral proofing	50 beneficiaries		50.00				
6	Provision of ready to install chain link with roof cover coral pens for high pasture and livestock grazing areas	10 units		50.00				
7	Purchase of wildlife collars and accessories for brown bears	4 Nos.		20.00		9.57		
8	Operation cost of fitting wildlife collars			10.00				



9	Engagement of SRF and JRF for research and documentation in PA	1 SRF 1 JRF		10.00				
10	Surveillance, patrolling and running of anti-poaching camps by provision of heating facilities, fuel, vehicle repair etc.	LS		36.00				
11	Unforeseen expenses and field contingencies	LS		25.00				
12	Purchase of seeds, hiring of labour for sowing and construction of water channel for development of pastureland	LS		50.00				
13	Digging of trenches to stop off roading vehicles	LS		25.00				
14	Construction of water hole	1		50.00				

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
		Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Creation of new fire lines with 3 mt width + Firefighting equipment			40.00	1) SDP Kargil Forest Fire Management at sensitive fire prone area + equipment 2) SDP Leh Forest Fire management and purchase of equipment + machinery	1)180.00 2) 200.00		

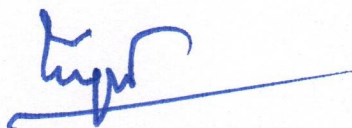


Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

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	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Publicity cum awareness programme, Exposure tour and training of veterinarian and wildlife staff, Celebration of important environmental related events.	LS	49.00	nil			
2	Awareness camps.		7.00				
3	Pest and Disease control in Forest (organise awareness, workshops, conference, etc.) 5 (2) (e)	LS	21.00	Nil			
4	Documentation, Publication of biodiversity and Awareness camps/conference/ workshops	LS	5.00				

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
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Construction/Upgradation of Forest/Wildlife buildings under CAMPA		197.8	Construction/Upgradation of Forest buildings in 20 locations of Forest Division Leh under SDP	1404.00		
				Upgradation/Development of Leh Forest Parks at 4 locations under SDP	249.2		
				Construction/Upgradation of Forest buildings in 25+ locations of Forest Division Kargil under SDP	164.00		

				Construction/Upgradation of Wildlife buildings SDP Kargil Wildlife	112.00		
				Construction/Upgradation of building under District Capex Leh Forest	73.40		

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
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	W&W for protection of CAMPA closure + Engagement of wildlife informers, stewards, animal handlers, labourers etc.	74 Nos	123.7	1) Dist Capex Kargil Forest (481 Nos of Labourers)	1) 6.00		

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	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Purchase of vehicles 5(3)(g)	2 No.	35.000	Nil			
2	Purchase one water tanker for Leh Forest Division 5(3)(d)	1 no	22.00	Nil			
3	Purchase of ambulance (4*4) 5(2)(k)	1 no	30.00				
4	Hiring of vehicles 5(2)(d)	LS	10.00				

Table 14: Net Present Value and interest: Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Other Activities	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
		Nil					

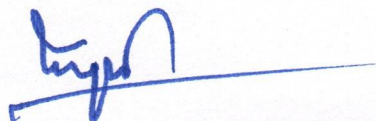


Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
		Nil					

[Signature]

**Chief Conservator of Forest
UT Leh Ladakh**

Annexure III(b): Artificial Regeneration : CAF Rules, 2018 - 5(2) (5)(b)

Rule	S.No	Activities/Sub-activities	Name of the Range	Location (Ref. Comp no.)	Geo-coordinates	Area (in Ha)	Phy. in ha/mo. and Fin. Rs. in Lakh											Remarks																																						
							Phy	Unit cost	Fin Willow	Fin(S BT)	Total Fin(9+10)	Phy	Unit cost	Fin	Phy	Unit cost	Fin		Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Total financial (11+14+24+27)																									
Assisted Natural Regeneration(AMR)																																																								
6(2)(a)	1	Protection of Juniper	Nubra	Turtuk	N: 34°46.196' E: 76°46.374'	20																																				24.00			There is profuse growth of Juniper plant in the area and needs protection by way of fencing.											
	2	Protection of Juniper	Khasisi	Hanu patia	N: 34°26.22' E: 76°48'11.85"	5.83																																				14.40														
	Subtotal																																																							
	1	AR	Durbuk	Shukpa	N:34°21'16.63" E: 78°17'45.47"	1.55	5000 W 5000SBT	42.68/m awa, 14.67/S BT	2.13	0.73	2.86	4 trip	LMR 0.800																												1000.0 0 cum	188.75 +10% cum	2.08	5.740	The area has already been fenced up under CAMPA during the year 2018-19											
	2	AR	Durbuk	Changmachan-I	N: 34°16'58.80" E: 78°16'59.77"	3.3	10000W 10000 SBT	42.68/m awa, 14.67/S BT	4.26	1.46	5.72	2 trip	LMR 0.500																													7800/c um+10%	1.71	14.150	The area has already been fenced up under CAMPA											
	3	AR	Durbuk	Riyang Nalah	N:34° 37.31.17" E:078°10.41.56"	0.99	3000W 3000SBT	42.68/m awa, 14.67/S BT	1.28	0.44	1.72																																	1550 cum +10% cum	188.75 cum	3.22	16.940	New Area								
	4	AR	Nubra	Lakjung-I	N: 34°35.525" E: 077°37.036"	4	10000W 5000 SBT	42.68/m awa, 14.67/S BT	4.270	0.73	5.000	3 trip	LMR 0.300																																							648 cum +10% cum	188.75 cum	1.35	16.070	The area has already been fenced up under CAMPA during the year 2018-19

5	AR	Nubra	Aqman	N: 34°19' 964" E: 07°48' 452"	1	3000 W 2000 SBT	42.68/m awa. 14.67/S BT	1.280	0.300	1.580	1 trip	LMR	0.100							0	150 cum	785.75 cum	11.7	14.970	The area has already been fenced up under CAMPA
																				0	785 cum	188.75 cum	1.59		
																				0	150 cum	785.75 cum	15.71	30.340	Extension area
6	AR	Nubra	Rongoo	N: 34°24' 864" E: 07°46' 592"	1	1000 W 3000 SBT	42.68/m awa. 14.67/S BT	0.430	0.440	0.870	1 trip	LMR	0.100	3000 ft	400/ft	12.000			0	800 cum	188.75 cum	1.66			The area has already been fenced up
																				0	800 cum	188.75 cum		2.850	The area has already been fenced up
																				0	800 cum	188.75 cum	1.95	3.440	The area has already been fenced up under CAMPA during the year 2023- 24
7	AR	Nubra	Rongdikh	N: 34°27' 233" E: 77°44' 041"	2	1500 W 2000 SBT	42.68/m awa. 14.67/S BT	0.640	0.300	0.940	1 trip	LMR	0.100	0	385/ft	0.000			0	300 cum	539.35 cum	1.82			This barren land needs to be tackled for plantation , similarly there is no permanent source of irrigation except for the scope of summersible boring.
																			0	2 Set of boring	50 unit	50.00	75.720		
8	AR	Nubra	Diket Togooch	N: 34°33' 21" E: 77°35' 05"	1.5	3000 W 3000 SBT	42.68/m awa. 14.67/S BT	1.28	0.44	1.720	3	LMR	0.050						0	150 c um	539.35 cum	0.81			Old forest area and needs protection by way of chain link fencing.
																			0	200 cum	539.35 cum	1.280	19.45		
9	AR	Nubra	Sakora new area	N: 33°56' 05" E: 77°40' 47"	5	5000(W) 5000 SBT	42.68 per Mawa 14.67/S BT	2.130	0.73	2.860	3 trip	3000/ft ip	0.090	5000 ft	400/ft	22.000			0	150 cum	539.35 cum	0.81			The area has already been fenced up.
																			0	200 cum	539.35 cum	1.280	2.660		
10	AR	Nubra	Taru Dagh H-II	N: 34°10' 48" E: 77°25' 07"	0.5	500(W) 500 SBT	42.68 per Mawa 14.67/S BT	0.21	0.07	0.28	1 trip	LMR	0.100	4500 ft	400 per ft.	18.00			0	950 cum	188.75 cum	1.75			The area has already been fenced up.
																			0	950 cum	188.75 cum	1.75			
11	AR	Nubra	Changasar III	N: 34°6' 24.43" E: 77°34' 44.05"	1	1000(W) 2500(SBT)	42.68/m awa. 14.67/S BT	0.430	0.370	0.800	1 trip	LMR	0.100							0	950 cum	188.75 cum	1.75		

12	AR	Leh	Hassan Bagh	N: 34°22'38" E: 77°39'56"25"	1.2	3000 W	42.68/m awa, 14.67/S BT	1.28	0.00	1.28	0	LMR 0.000	2000ft	400ft	8.000	0	950 cum	188.75 +10% cum	1.97	11.25	This is an old plantation area and there is no proper fencing and proper enclosure. There is scope for extent of area for plantation.
13	AR	Leh	Chuchel Yokma-I	N: 34°04' 40" E: 77°36' 25"	1	1000 W	42.68/m awa, 14.67/S BT	0.43	0.00	0.43	0	LMR 0.000				0	650 cum	188.75 +10% cum	1.35	1.78	
14	AR	Leh	Karim Bagh	N: 34°03'32." E: 77°38'30"	0.4	1000 W 2000 Sbt	42.68/m awa, 14.67/S BT	0.43	0.29	0.720	1 tnp	LMR 0.100	3000ft	400ft	12.000	0	300 cum	188.75 +10% cum	0.62	13.440	Old forest area and needs protection by way of chain link fencing.
15	AR	Nyoma	Nidari	N: 33°11'43.01" E: 78°36'55.79"	2	2000 W	42.68/m awa	0.85	0	0.850	1 tnp	LMR 0.100				0	100 cum	785.3/c um	7.85	9.020	The area has already been fenced up under CAMPA during the year 2018-19
16	AR	Nyoma	Rango-I	N: 33°7'47.12" E: 78°50'15.91"	1	500 W 1000 SBT	42.68/m awa 14.67/S BT	0.21	0.15	0.360	1 tnp	LMR 0.300	2500 ft	400ft	10.000	0	400 cum	539.35 / cum	2.15	12.810	This is extension area of old campa area.
17	AR	Nyoma	Tikur	N: 33°13'42.81" E: 78°34'2.98"	4	5000W 10000 SBT	42.68/m awa, 14.67/S BT	2.13	1.47	3.600	0	LMR 0.000	5000ft	400ft	20.000	0	150 cum	539.35 cum	0.8	24.400	New Area
18	AR	Nyoma	Danjok	N: 32°42'53.61" E: 78°26'12.55"	1	2000W	42.68/m awa 14.67/S BT	0.85	0.00	0.850	2 tnp	7000ft lp	1500ft	400ft	6.000	0	191 cum	539.35 / cum	1.03	0.020	This is extension area of old campa area.
19	AR	Khailai	Kanjil Plantation	N: 34°13'4.28" E: 78°35'37.74"	2	1000 W 2000 SBT	82.58/m awa, 14.67/S BT	0.83	0.30	1.130	4 tnp	7000ft p	2800 ft	400ft	11.200	0	191 cum	539.35 / cum	1.03	13.640	Extension area
20	AR	Leh	Bomb Guard	N: 34°8'43.71" E: 77°35'47.86"	2.7	8000 W	51.41/ cost of plant 32.69/ planting	6.730	0.000	6.730						0	945 cum	188.75 +10% cum	1.96	18.290	New proposed area for plantation.

2)(b)

Rule 5(2)(b)

Serial No.	Name of the Subj. Range	Location (off. Comp. no.)	Geo-coordinates	Raising of Nursery/Plant Polybag size (18"x18")			Maintenance cost of plants in Nursery during 1st year polybag of size (18"x18") (8"x6")			Nursery site, bush clearance, Ground leveling and irrigation network			Root Trainer Vermicomposed Pit			Construction masonry framed CI fencing signage board etc., shade net, engagement of labour			Irrigation facilities, Supply and installation of Sprinkler irrigation system			Primary beds, cost and Transportation of FYM			Green house/ath house/polyhouse/Hut/Gazabo			Procurement of Polybag (18"x18") (8"x6") (28"x30")		Total financial (8+11+14+17+20+22)																																													
				Phy cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin																																											
Maintenance of Nurseries																																																																											
2	Nubra	Field Research Station, DMH	N 34°34' 816 E 77°28' 669	15000	42 88/pba	6.43	15000	2.66/pba	0.53	0	LMR	0	Phy cost	15000	1200	1200	2	17500/m	2760	M Pump	LMR	1000	50	700qdr	0.35								13470																																										
3	Leh	Badami Dept. Nursery, Leh	N 34°06' 58" E 77°33' 48"	15000	42 88/pba	6.43	12500	2.66/pba	0.33	0.11/ha	LMR	100	Phy cost	14200	1200	1200	2	17500/m	2760	Motor for summers the pump	LMR	0700	50	700qdr	0.35	Gazabo	LMR	18000					48320																																										
4	Duduk	Punpun Nursery	N 34°23' 37" E 78°09' 23"	10000	42 88/pba	4.23	12500	2.66/pba	0.33	4.00/ha	LS	25.00	Phy cost	24000	0.200	0.400	2	17500/m	2760	0	0.000	0.000	50	700qdr	0.35							35820																																											
5	Duduk	New Area at Duduk	N 33°57' 28" 68" E 78°12' 51" 40"	2000	42 88/pba	0.86	800/plan	0.18			0	0	Phy cost	24000	0.200	0.400	2	17500/m	2760	Installation n of summers the	LMR	0.300	50	700qdr	0.35	Poly carbonal e Green House	LS	25000				48320																																											
6	Nyoma	Nidder	N 33°11' 43" 03" E 78°58' 55" 78"	5000	42 88/pba	2.14	800/plan	0.44			0	0	Phy cost	14000	1200	1200	2	17500/m	2760	Motor for summers the pump	LMR	35000	50 qdr	700qdr	0.35							5470																																											
7	Leh Forest Division	Langroo Nursery	N 34°18' 45" 82" E 78°50' 32" 57"	5000	800/plan	0.4	1250	2.66/pba	0.20	67.24 cum	539.35+1	0.4	Phy cost	14000	1200	1200	2	17500/m	2760														177000																																										
				Total								485								28.4								6.6				30.560								37.700								2.1								43								2.600								611.300			

Divisional Forest Officer
Leh Ladakh

Provision of Beating up of Casualties (BUC)

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Year of Planting	Species	Plants planted	BUC provision	Unit per cost	Financial
1	2	3	4	5	6	7	8	9	10	11
1	AR	Nubra	Lakjung	N: 34°33'.525" E: 077°37'.036"	2023-24	Willow SBT	4000	1000	42.69/plant	0.43
2	AR	Nubra	Akyam	N: 34°19'.964" E: 077°49'.452"	2023-24	SBT	3000	750	14.67/pp	0.11
3	AR	Nubra	Tsogstoth	N: 34°33'21" E: 77°35'.05"	2023-24	Willow SBT	1500	375	42.69/plant	0.16
4	AR	Leh	Choglamasar	N: 34°6'24.43" E: 77°34'44.05"	2023-24	SBT	1500	375	14.67/pp	0.055
5	AR	Nyoma	Niddar	N: 33°11'43.01" E: 78°36'55.79"	2023-24	willow	3100	775	14.67/pp	0.11
6	AR	Nyoma	Rongo	N: 33°7'47.12" E: 78°50'15.91"	2023-24	Willow SBT	2000	500	42.69/plant	0.21
8	AR	Durbuk	Changmachan	N: 34°16'56.80" E: 78°16'59.77"	2023-24	Willow	3000	750	42.69/plant	0.32
9	AR	Durbuk	Riyong Nallah	N: 34°37'31.17" E: 078°10'41.56"	2023-24	Willow SBT	3000	750	14.67/pp	0.11
10	AR	Khaltsi	Dha Ganatsog	N: 34°37'31.17" E: 078°10'41.56"	2023-24	SBT	1500	375	14.67/pp	0.06
G.Total							32100	8025	14.67/pp	2.17
G Total (ANR+AR+ Maintainance of Nurseries+BUC)										651.87

Divisional Forest Officer
Leh Ladakh

Annexure III(d): Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works												Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Boundary/pillars/ Fencing/ Trench works			Others			Total financial (9+11)									
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin								
1	2	3	4	5	6	7	8	9	10	11	12	13	23	24	25	26				
A.	Protection of Forests and plantations																			
1	Base Camps																			
2	Strike Forces or Antipoaching Squads																			
3	Safeguarding of Seizures																			
4	Construction of boundary pillars/ Trench							11520.00	90/lt	10.37		10.370								
5	a) Mobility charges for vehicle		DFO, Leh							2.00		2.000								
	d) Repair and Maintenance of Vehicles	Leh										20.000								
6	Protection of plants	Leh	Sku -kaya bagh	N: 33°57'53.53" E: 77°17'34.03"	5000 ft	400/ft	20.000					20.000								
7	Protection of plants	Leh	Gupnhuk Range leh	N: 34°08'26." E: 77°29'05."	3000ft	400/ft	12.000					12.000								
8	Protection of plants	Leh	Phey Chulung	N: 34°08'33." E: 77°28'18"	3000ft	400/ft	12.000					12.000								
9	Protection of plants	Durbuk	Merak Pema	N: 33°48'01.01" E: 78°35'50.01"	3700 ft	400/ft	14.800					14.800								
10	Protection of plants	Durbuk	Maan Pema	N: 33°51'34.6" E: 78°35'50.01"	4250 ft	400/ft	17.000					17.000								
11	Protection of plants	Durbuk	sato-I	N: 33°51'09.83" E: 78°17'2.45"	3950 ft	400/ft	15.800					15.800								
12	Protection of plants	Durbuk	Sato-II	N: 33°51'3.39" E: 78°17'9.40"	4000 ft	400/ft	16.000					16.000								
13	Protection of plants	Durbuk	Sato-III	N: 33°51'0.84" E: 78°18'4.11"	2600 ft	400/ft	10.000					10.000								
14	Protection of plants	Durbuk	Shukpa Kunzang- II	N: 34°21'8.39" E: 78°17'46.95"	8500 ft	400/ft	34.000					34.000								
15	Protection of plants	Durbuk	Changmadian-II	N: 34°16'42.94" E: 78°16'56.27"	10000 ft	400/ft	40.000					40.000								
16	Protection of plants	Nubra	Lakjung- II	N: 34°33'160" E: 077°36'883"	4500 ft	400/ft	18.000					18.000								

(Phy. in no. and Fin. Rs. in lakh)

Annexure III(F): Forest Fire prevention and control operations : CAF Rules, 2018 - 5(2) (F)																						
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Creation of fire lines (in Kms)						New works			Awareness camps (in Nos)			Total financial (9+12+15)		Implementing agency	Implementational on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin							
1	Creation of new fire lines with 3 meters width	4	5	6	7	8	9	10	11	12	13	14	15	16	17	27	28	29	30			
(i)	Clearing jungle including uprooting of rank vegetation, grass;	Leh											0		5,000							
(ii)	Formation of bund/trench by way of excavation of earth for fire line.	Leh						0					0		5,000							
2	Fire-fighting Equipments	Leh									0	0,000	5,000		7,000							
3	Awareness Camps	Leh													37,000							
Grand Total																						

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Leh Ladakh

Soil and Moisture Conservation works in the forest : CAF Rules, 2018 - 5(2) (g)

New works

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Check dams (in Nos)		RFDs (in Nos)		PT/MP's (in Nos)		CCTs (in Rmt)		P.trenches (in Rmt)		Others (Constructing vertical bund/Cement concrete Irrigational Khul)		Total financial (8+11+14+17+20+23)		Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost					Phy
1	SMC works																						
2	Continuous Contour Trenches																						
3	Digging of Dug out Farm ponds																						
4	SMC works	Durbuk	Changmaechan, Durbuk Range	N: 34°16'59.31" E: 78°16'59.55"																			
5	SMC works	Durbuk	Ryong Nallah	N: 34° 37' 31.17" E: 078°10'41.56"																			
6	SMC works	Nubra	Lakjung Nubra Range	N: 34°32.536" E: 077°37.120"																			
7	SMC works	Nubra	Akgyan, Nubra Range	N: 34°19.817" E: 077°48.807"																			
8	SMC works	Nubra	Rongdo, Nubra Range	N: 34°24.526" E: 77°48.712"																			
9	SMC works	Nubra	Diakit Tsogstoh, Nubra Range	N: 34°33'23.4" E: 77°36.205"																			
10	SMC works	Nubra	Rongjuk, nubra range	N: 34° 27' 36.8" E: 77° 44.150"																			
11	SMC works	Nubra	Choglamasar Bagh	N: 34°6.282" E: 77°34.878"																			
12	SMC works	Leh	Karim Bagh	N: 34°02'26.1" E: 77°39'48"																			
13	SMC works	Leh	Taru bagh, Leh Range	N: 34°10'47.20" E: 77°25'9.78"																			
14	SMC works	Leh	Hassan bagh, Leh Range	N: 34° 13' 13.3" E: 77° 38.945"																			
15	SMC works	Leh	Skukaya Bagh	N: 33°58.061" E: 77°11'.385"																			
16	SMC works	Leh	Chuchot Yokma	N: 34°04'48.41" E: 77°36'32.63"																			

(Phy. in no. and Fin. Rs. in lakh)

16	SMC works	Leh	Gupuk Range : LEH	N: 34°4'48.41" E: 77°36'32.63"																10 Nos	27000/crate	2.70	2.70																								
18	SMC works	Nyoma	Dempok Range Nyoma	N: 32°42'44.36" E: 79°28'3.88"																10 Nos	27000/crate	2.70	2.70																								
19	SMC works	Nyoma	Nidar, Nyoma Range	N: 33°11'47.70" E: 78°38'36.21"																20 Nos	27000/crate	5.400	5.400																								
20	SMC works	Nyoma	Tikur Range Nyoma	N: 33°13'19.83" E: 78°34'5.69"																20 Nos	27000/crate	5.400	5.400																								
21	SMC works	Nyoma	Rongo, Nyoma Range	N: 33°07'34.04" E: 78°50'08.18"																10 Nos	27000/crate	2.70	2.70																								
22	SMC works	Khatlai	Karji, Khatlai Range	N: 34°12'59.18" E: 76°35'36.49"																05 No	27000/crate	1.35	1.350																								
23	SMC works	Khatlai	Hampata, Khatlai Range	N: 34°9'26.22" E: 76°48'11.85"																380 nos. crate			105.300																								
Grand Total																																															


 Bab Lalaha

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed

FORES DIVISION LEH

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)
(Phy. in no/lakh. and Fin. Rs. in lakh)

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Nursery site, bush clearance, Ground levelling and inspection path/irrigation network		Root Trainer Vermicomposed Pit		Fencing, shading net, engagement of labour		Irrigation facilities, Supply and installation of Sprinkler/drip irrigation system		Primary beds, cost and Transportation of FYM		Green house/ lath house/polyhouse		Total financial (8+1+14+17+20)			
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin		
1	Raising of Poly/bag	Leh	Badami Bagh Nursery,Leh	N: 34°08' 58" E: 77°33' 48"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	Upgradation of Gene Bank Nursery	Leh	Hawa Moh	N: 34°08' 13" E: 77°29' 51"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	Raising of Poly/bag	Leh	Pun Pun, Durbuk	N:34° 02'37.51" E:078°09'20.76"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total																				

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Leh
 Leh Ladakh

Annexure-IV

Annexure IV(b): Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity : CAF Rules, 2018 - 5(3) (b)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Publications			Awareness camps			Workshops			Total estimated cost (8+11+14)
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A. Documentation, publication of bio-diversity, awareness camps, Conference/Workshop	Leh			LS	LS	5.0							5.0
	Total													5.0

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 District Forest Officer
 Leh
 Leh, Ladakh

Annexure-IV

Annexure IV(c): Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife : CAF Rules, 2018 - 5(3) (c)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Software				Equipment/ devices			Total financial (8+11)	
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.	Procurement												
a.	Software												
b. Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest													
1	Purchase of GPS(7 Nos),All in one PC (3 Nos),LED TV (02 Nos) for meeting hall and other digital equipments.	Leh						0	0	20,000	0	20,000	
Grand Total												20,000	

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forests Officer
 Leh

Annexure-IV

Annexure IV(d): Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots : CAF Rules, 2018 - 5(3) (d)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (11+16)	Implementing agency	Implement ation schedule	Measurable outcome	Period required for achieving measurable outcome					
						Phy	Unit cost	Fin	Phy	Unit cost	Fin						Total financial (9)	Total financial (14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	Inspection paths																				
2	Forest roads																				
3	Watch tower																				
4	Provision for checkpost barrier and other related items	Ladakh	Leh	1. Khalisi checkpost 2. Upshi checkpost	1. "N:34°19'21" E:76°53'16" 2. "N:33°49,744" E:77°48,909"	2 No	1,500	3,000								3,000		2024-25			
5	Construction/Installation of pre-fabricated hut.	Ladakh	Leh	Erat	"N:33°57'29,88" E:78°12'51,40"	01 nos.	25,000	25,000								25,000		2024-25			
6		Ladakh	Leh	Tirth	"N:34°32,403" E:77°39,970"	01 nos.	25,000	25,000								25,000		2024-25			
7	Fire lines	Ladakh	Leh													22,000		2024-25			
8	Purchase of 1 Water tanker for Leh Forest Division	Ladakh	Leh		"N:34°8'43,71" E:77°35'47,86"	01 nos	22,000	22,000								22,000					
	Total							75,000								75,000					

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

[Signature]
District Forest Officer,
Leh, Ladakh

Annexure-IV

Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (Rf, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (8+11)	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Phy	Unit cost	Fin					
1	Only for front line staff				6			9	10	11	12	13	14	15	16
2															
1	p/f of electrification , sanitary fitting , wood panelling and insulation of Range Office at Nubra.	Leh Forests Division	Diskt Nubra	N: 34°33'10.36" E: 77°32'50.96"	LS	LS	25.00				25.000	Forest Dept.,	2024-25	---	---
2	Construction/installation of pre-fabricated hut for staff at Changma chan plantation area.	Leh Forests Division	Durbuk	N: 34°01'49.62" E: 78°10'00.31"	12.00	12.00	12.00				12.00	Forest Dept.,	2024-25	---	---
5	wood panelling and insulation of one bathroom at Range Office Leh	Leh Forests Division	Leh	N: 34°09'51.00" E: 77°34'06.22"	LS	LS	5.00				5.000	Forest Dept.,	2024-25	---	---
6	Office Furniture at Range Office Khalsi	Leh Forests Division	Khalsi	N: 34°19'22.47" E: 76°53'13.44"	LS	LS	0.80				0.80	Forest Dept.,	2024-25	---	---
7	Painting , wooden panelling , insulation of two bathrooms at Nyoma Range Office	Leh Forests Division	Nyoma	N: 33°12'08.21" E: 78°38'55.03"	LS	LS	5				5.000	Forest Dept.,	2024-25	---	---
			Total Leh Forests Division				47.80				47.800				

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Divisional Forest Officer
 Leh, Ladakh

Annexure IV(f): Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund : CAF Rules, 2018 - 5(3) (f)
(Phy. in no. and Fin. Rs. in lakh)

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (8+11)
					Plantations			Check posts			
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	
1	W&W for Protection of Campa closure	Leh Forests Division	Lakjung, Nubra Range	N: 34°33'.525" E: 077°37'.036"	2 labours x 8 Months	13500/M	2.16				2.16
2	W&W for Protection of Campa closure	Leh Forests Division	Akygam Range	N: 34°19'.964" E: 077°49'.452"	2 labours x 8 Months	13500/M	2.16				2.16
3	W&W for Protection of Campa closure	Leh Forests Division	Diskit Tsogstoth, Nubra Range	N: 34°33'21" E: 77°35'.05"	2 labours x 8 Months	13500/M	2.16				2.16
4	W&W for Protection of Campa closure	Leh Forests Division	Choglamсар Bagh III	N: 34°6'24.43" E: 77°34'44.05"	2 labours x 8 Months	13500/M	2.16				2.16
5	W&W for Protection of Campa closure	Leh Forests Division	Nidar Nyoma Range	N: 33°11'43.01" E: 78°36'55.79"	2 labours x 8 Months	13500/M	2.16				2.16
6	W&W for Protection of Campa closure	Leh Forests Division	Rongo Nyoma Range	N: 33°7'47.12" E: 78°50'15.91"	2 labours x 8 Months	13500/M	2.16				2.16
7	W&W for Protection of Campa closure	Leh Forests Division	Shukpa Kunzang Durbuk Range	N: 34° 01.47.7" E: 078°10'00.7"	2 labours x 8 Months	13500/M	2.16				2.16
8	W&W for Protection of Campa closure	Leh Forests Division	Changmачan Range Durbuk	N: 34° 16.05.0" E: 078°16'59.2"	2 labours x 8 Months	13500/M	2.16				2.16
9	W&W for Protection of Campa closure	Leh Forests Division	Kanjil, Khaltisi Range	N: 34°12'58.8" E: 76°35'33.2"	2 labours x 8 Months	13500/M	2.16				2.16
10	W&W for Protection of Campa closure	Leh Forests Division	Hanupatta, Khaltisi Range	N: 34°9'38.77" E: 76°48'15.91"	2 labours x 8 Months	13500/M	2.16				2.16
Leh Forests Division Sub-Total					20 Nos		21.6				21.6


 Divisional Forest Officer,
 Leh
 Ladakh

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Annexure-IV

Annexure IV(9): Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund : CAF Rules, 2018 - 5(3) (9)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8+11)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome			
					Phy	Unit cost	Fin								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	GIS activities														
1	Forest fire maps														
2	CA areas														
3	SMC														
4	Catchment Area Treatment														
5	Wildlife management														
6	Base study for Forestry and Wildlife														
7	CA block notification														
B.	MIS activities														
1	Modules														
C.	GIS-MIS integration														
D	Survey and mapping for APO making and preparation.	Forests Division Leh	Range Officer- Nubra, Durbuk, Khaltai, Nyoma		5 Nos	LS	20,000				20,000				
		Forests Division Leh Sub-Total													

Divisional Forests Officer
Leh, Ladakh

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Annexure-IV

Annexure IV(h): Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund : CAF Rules, 2018-5(3)(h) (Phy. in no. and Fin. Rs. in lakh)

Sl.no	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8) Fin	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin					
0												
1												
A. Audit												
1	Internal											
2	External/ CA audit				0	0.000	5.000	5.000		2024-25	--	--
		Leh										
B.												
Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation Journals, Nursery Journals, work registers and any other essential items to the office purpose, etc., for the entire Division					0		5.000	5.000			--	--
C.												
Third Party monitoring												
D.												
e-Green Watch outcome (DEOs)		Leh			2 nos. Consultant	60000/Month	14.400	14.400				
E												
Establishment of CAMPA Cell, Hiring of Consultant, Computer Operator, Data Compiler								19.400				
Grand-Total												

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forests Officer
Leh

Divisional Forest Officer
Leh Ladakh

Annexure-IV

Annexure IV(i): Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund :
CAF Rules, 2018 - 5(3) (i)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities / Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8) Fin	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin					
1												
2												
A. Publicity cum Awareness programme												
1	Forest protection awareness/ Organizing Martyr's day function				LS	LS	2.000				--	--
2	Wildlife awareness/ wildlife week/ Van Mahotsava						2.000				--	--
3	Publicity and Extension						2.000				--	--
4	Physical/Health fitness trainings						2.000				--	--
5	Work shops, seminars and trainings											
Total							10.000					

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forests Officer
Leh

(Signature)
Divisional Forest Officer
Leh Ladakh

(Signature)
Chief Conservator of Forest
Leh Ladakh

5	AR	Nubra	Aspam	N: 34°19' 964" E: 07°49' 452"	1	3000 W 2000 SBT	42.68/m awa. 14.67/S BT	1.280	0.300	1.580	1 trip	LMR	0.100							0	150 cum	785.75 cum	11.7	14.970	The area has already been fenced up under CAMPA
6	AR	Nubra	Rongoo	N: 34°24' 864" E: 07°46' 592"	1	1000 W 3000 SBT	42.68/m awa. 14.67/S BT	0.430	0.440	0.870	1 trip	LMR	0.100	3000 ft	400/ft	12.000			0	150 cum	785.75 cum	15.71	30.340	Extension area	
7	AR	Nubra	Rongdikh	N: 34°27' 233" E: 77°44' 041"	2	1500 W 2000 SBT	42.68/m awa. 14.67/S BT	0.640	0.300	0.940	1 trip	LMR	0.100	0	385/ft	0.000			0	800 cum	188.75 cum	1.95	3.440	The area has already been fenced up under CAMPA during the year 2023- 24	
8	AR	Nubra	Diket Tsogoch	N: 34°33' 21" E: 77°35' 05"	1.5	3000 W 3000 SBT	42.68/m awa. 14.67/S BT	1.28	0.44	1.720	1 trip	LMR	0.050						0	300 cum	539.35 cum	1.82	75.720	This barren land needs to be tackled for plantation , similarly there is no permanent source of irrigation except for the scope of summersible boring.	
9	AR	Leh	Sakka new area	N: 33°56' 05" E: 77°40' 47"	5	5000(W) 5000 SBT	42.68 Per Mawa 14.67/S BT	2.130	0.73	2.860	3	LMR	0.090	5000 ft	400/ft	22.000			0	2 Set of 50 unit boring	150 c 539.35 cum	0.81	19.45	Old forest area and needs protection by way of chain link fencing.	
10	AR	Leh	Taru Singh H-II	N: 34°10' 48" E: 77°25' 07"	0.5	500(W) 500 SBT	42.68 per Mawa 14.67/S BT	0.21	0.07	0.28	3 trip	3000/ft ip	0.090	4500 ft	400 per ft.	18.00			0	200 cum	539.35 cum	1.280	2.660	The area has already been fenced up.	
11	AR	Leh	Changnar III	N: 34°6' 24.43" E: 77°34' 44.05"	1	1000(W) 2500(SBT)	42.68/m awa. 14.67/S BT	0.430	0.370	0.800	1 trip	LMR	0.100								950 cum	188.75 cum	1.75		

12	AR	Leh	Hassan Bagh	N: 34°22'38" E: 77°39'56"25"	1.2	3000 W	42.68/m awa, 14.67/S BT	1.28	0.00	1.28	0	LMR 0.000	2000ft	400ft	8.000	0	950 cum	188.75 +10% cum	1.97	11.25	This is an old plantation area and there is no proper fencing and proper enclosure. There is scope for extent of area for plantation.
13	AR	Leh	Chuchel Yokma-I	N: 34°04' 40" E: 77°36' 25"	1	1000 W	42.68/m awa, 14.67/S BT	0.43	0.00	0.43	0	LMR 0.000				0	650 cum	188.75 +10% cum	1.35	1.78	
14	AR	Leh	Karim Bagh	N: 34°03'32." E: 77°38'30"	0.4	1000 W 2000 Sbt	42.68/m awa, 14.67/S BT	0.43	0.29	0.720	1 tnp	LMR 0.100	3000ft	400ft	12.000	0	300 cum	188.75 +10% cum	0.62	13.440	Old forest area and needs protection by way of chain link fencing.
15	AR	Nyoma	Nidari	N: 33°11'43.01" E: 78°36'55.79"	2	2000 W	42.68/m awa	0.85	0	0.850	1 tnp	LMR 0.100				0	100 cum	785.3/c um	7.85	9.020	The area has already been fenced up under CAMPA during the year 2018-19
16	AR	Nyoma	Rango-I	N: 33°7'47.12" E: 78°50'15.91"	1	500 W 1000 SBT	42.68/m awa 14.67/S BT	0.21	0.15	0.360	1 tnp	LMR 0.300	2500 ft	400ft	10.000	0	400 cum	539.35 / cum	2.15	12.810	This is extension area of old campa area.
17	AR	Nyoma	Tikur	N: 33°13'42.81" E: 78°34'2.98"	4	5000W 10000 SBT	42.68/m awa, 14.67/S BT	2.13	1.47	3.600	0	LMR 0.000	5000ft	400ft	20.000	0	150 cum	539.35 cum	0.8	24.400	New Area
18	AR	Nyoma	Danjok	N: 32°42'53.61" E: 78°26'12.55"	1	2000W	42.68/m awa 14.67/S BT	0.85	0.00	0.850	2 tnp	7000ft lp	1500ft	400ft	6.000	0	191 cum	539.35 / cum	1.03	0.020	This is extension area of old campa area.
19	AR	Khailai	Kanjil Plantation	N: 34°13'4.28" E: 78°35'37.74"	2	1000 W 2000 SBT	82.58/m awa, 14.67/S BT	0.83	0.30	1.130	4 tnp	7000ft p	2800 ft	400ft	11.200	0	191 cum	539.35 / cum	1.03	13.640	Extension area
20	AR	Leh	Bomb Guard	N: 34°8'43.71" E: 77°35'47.86"	2.7	8000 W	51.41/ cost of plant 32.69/ planting	6.730	0.000	6.730						0	945 cum	188.75 +10% cum	1.96	18.290	New proposed area for plantation.

2)(b)

Rule 5(2)(b)

Serial No.	Name of the Subj. Range	Location (Ref. Comp. no.)	Geo-coordinates	Raising of Nursery/Plant Polybag size (18"x18")			Maintenance cost of plants in Nursery during 1st year polybag of size (18"x18") (9"x6")			Nursery site, bush clearance, Ground leveling and irrigation network			Root Trainer Vermicomposed Pit			Construction masonry framed CI fencing signage board etc., shade net, engagement of labour			Irrigation facilities, Supply and installation of Sprinkler/irrigation system			Primary beds, cost and Transportation of FYM			Green house/16th house/polyhouse/Hut/Gazabo			Procurement of Polybag (18"x18") (9"x6") (28"x30")		Total financial (8+11+14+17+20+22)			
				Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin	Phy cost	Unit	Fin			
Maintenance of Nurseries																																	
1	Nubra	Field Research Station, DMH	N 34°34' 816 E 77°28' 669	15000	42 88/pda	6.43	15000	266/pda	0.53	0	LMR	0	Phy cost	15000	1200	1200	2	17500/m	2760	M Pump	LMR	1000	50	700qdr	0.35								13470
2	Leh	Badami Daph Nursery, Leh	N 34°06' 58" E 77°33' 48"	15000	42 88/pda	6.43	12500	13.23/pda	1.65	0.11/hec	LMR	100	Phy cost	14200	1200	1200	2	17500/m	2760	Motor for summers the pump	LMR	0700	50	700qdr	0.35								48320
3	Duduk	Punpun Nursery	N 34°23' 37" E 78°09' 23"	10000	42 88/pda	4.23	12500	11.20/pda	1.65	4.00/hec	LS	25.00	Phy cost	2400	0.200	0.400	2	17500/m	2760	0	0.000	0.000	50	700qdr	0.35							35820	
4	Duduk	New Area at Duduk	N 33°57' 28" 68" E 78°12' 51" 40"	2000	42 88/pda	0.86	800/plan	0.18	0.33		0	0	Phy cost	2400	0.200	0.400	2	17500/m	2760	Installation n of summers the	LMR	0300	50	700qdr	0.35								48320
5	Nyoma	Niddar	N 33°11' 43" 03" E 78°56' 55" 78"	5000	42 88/pda	2.14	1320/pda	0.16	0.20	67.24 cum	539.35+1	0.4	Phy cost	1400	1200	1200	2	17500/m	2760	Installation n of summers the	LMR	35000	50 qdr	700qdr	0.35								5470
6	Khaila	Langroo Nursery	N 34°18' 45" 82" E 78°50' 32" 57"	5000	42 88/pda	0.4	266/pda	0.20	0.20		0%		Phy cost	1400	1200	1200	2	17500/m	2760														2500
7	Leh Forest Division																															177000	
				Total		24.28		485				28.4		6.6					30.650			37.700			2.1				43	2.600	611.300		

Divisional Forest Officer
Leh Ladakh

Provision of Beating up of Casualties (BUC)

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Year of Planting	Species	Plants planted	BUC provision	Unit per cost	Financial
1	2	3	4	5	6	7	8	9	10	11
1	AR	Nubra	Lakjung	N: 34°33'.525" E: 077°37'.036"	2023-24	Willow SBT	4000	1000	42.69/plant	0.43
2	AR	Nubra	Akyam	N: 34°19'.964" E: 077°49'.452"	2023-24	SBT	3000	750	14.67/pp	0.11
3	AR	Nubra	Tsogstoth	N: 34°33'21" E: 77°35'.05"	2023-24	Willow SBT	1500	375	42.69/plant	0.16
4	AR	Leh	Choglamsar	N: 34°6'24.43" E: 77°34'44.05"	2023-24	SBT	1500	375	14.67/pp	0.055
5	AR	Nyoma	Niddar	N: 33°11'43.01" E: 78°36'55.79"	2023-24	willow	3100	775	14.67/pp	0.11
6	AR	Nyoma	Rongo	N: 33°7'47.12" E: 78°50'15.91"	2023-24	Willow SBT	2000	500	42.69/plant	0.21
8	AR	Durbuk	Changmachan	N: 34°16'56.80" E: 78°16'59.77"	2023-24	Willow	3000	750	42.69/plant	0.32
9	AR	Durbuk	Riyong Nallah	N: 34°37'31.17" E: 078°10'41.56"	2023-24	Willow SBT	3000	750	14.67/pp	0.11
10	AR	Khaltsi	Dha Ganatsog	N: 34°37'31.17" E: 078°10'41.56"	2023-24	SBT	1500	375	14.67/pp	0.06
G.Total							32100	8025	14.67/pp	2.17
G Total (ANR+AR+ Maintainance of Nurseries+BUC)										651.87

Divisional Forest Officer
Leh Ladakh

Annexure III(d): Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works												Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Boundary/pillars/ Fencing/ Trench works			Others			Total financial (9+11)									
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin								
1	2	3	4	5	6	7	8	9	10	11	12	13	23	24	25	26				
A.	Protection of Forests and plantations																			
1	Base Camps																			
2	Strike Forces or Antipoaching Squads																			
3	Safeguarding of Seizures																			
4	Construction of boundary pillars/ Trench							11520.00	90/lt	10.37		10.370								
5	a) Mobility charges for vehicle		DFO, Leh							2.00		2.000								
	d) Repair and Maintenance of Vehicles		Leh									20.000								
6	Protection of plants	Leh	Sku -kaya bagh	N: 33°57'53.53" E: 77°17'34.03"	5000 ft	400/ft	20.000					20.000								
7	Protection of plants	Leh	Gupnhuk Range leh	N: 34°08'26." E: 77°29'05."	3000ft	400/ft	12.000					12.000								
8	Protection of plants	Leh	Phey Chulung	N: 34°08'33." E: 77°28'18"	3000ft	400/ft	12.000					12.000								
9	Protection of plants	Durbuk	Merak Pema	N: 33°48'01.01" E: 78°35'50.01"	3700 ft	400/ft	14.800					14.800								
10	Protection of plants	Durbuk	Maan Pema	N: 33°51.34.6" E: 78°35'50.01"	4250 ft	400/ft	17.000					17.000								
11	Protection of plants	Durbuk	sato-I	N: 33°51.09.83" E: 78°17'2.45"	3950 ft	400/ft	15.800					15.800								
12	Protection of plants	Durbuk	Sato-II	N: 33°51.3.39" E: 78°17'9.40"	4000 ft	400/ft	16.000					16.000								
13	Protection of plants	Durbuk	Sato-III	N: 33°51.0.84" E: 78°18'4.11"	2600 ft	400/ft	10.000					10.000								
14	Protection of plants	Durbuk	Shukpa Kurzang- II	N: 34°21'8.39" E: 78°17'46.95"	8500 ft	400/ft	34.000					34.000								
15	Protection of plants	Durbuk	Changmochan-II	N: 34°16'42.94" E: 78°16'56.27"	10000 ft	400/ft	40.000					40.000								
16	Protection of plants	Nubra	Lakjung- II	N: 34°33'160" E: 077°36'883"	4500 ft	400/ft	18.000					18.000								

(Phy. in no. and Fin. Rs. in lakh)

17	Protection of plants	Nubra	Akgyan-II	N: 34°20' 101" E: 77°48' 890"	4500 ft	400/ft	18,000	18,000					
18	Protection of plants	Nubra	Rongjuk-II	N: 34°26'955" E: 77°44'206"	3500 ft	400/ft	14,000	14,000					
19	Protection of plants	Leh	Chogamsar-IV	N: 34°6' 607" E: 77°34' 267"	4100 ft	400 per ft	16,400	16,400					
20	Protection of plants	Leh	Chudrot YOKMA II	N: 34°04' 554" E: 77°36' 466"	2200ft	400/ft	8,800	8,800					
21	Protection of plants	Nyoma	Nidar-II	N: 33°11'43.01" E: 78°36'55.79"	8200 ft	400/ft	32,800	32,800					
22	Protection of plants	Nyoma	Rongo-II	N: 33°7'50.92" E: 78°50'15.90"	2500ft	400/ft	10,000	10,000					
Total					77500 ft			321,970					

[Handwritten Signature]
 Divisional Forest Officer
 Leh Ladakh

Annexure III(F): Forest Fire prevention and control operations : CAF Rules, 2018 - 5(2) (F)																						
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Creation of fire lines (in Kms)						New works			Awareness camps (in Nos)			Total financial (9+12+15)		Implementing agency	Implementational on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin							
1	Creation of new fire lines with 3 meters width	4	5	6	7	8	9	10	11	12	13	14	15	16	17	27	28	29	30			
(i)	Clearing jungle including uprooting of rank vegetation, grass;	Leh											0		5,000							
(ii)	Formation of bund/trench by way of excavation of earth for fire line.	Leh						0					0		5,000							
2	Fire-fighting Equipments	Leh									0	0,000	5,000		7,000							
3	Awareness Camps	Leh													37,000							
Grand Total																						

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Leh Ladakh

Soil and Moisture Conservation works in the forest : CAF Rules, 2018 - 5(2) (g)

New works

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Check dams (in Nos)		RFDs (in Nos)		PT/MP's (in Nos)		CCTs (in Rmt)		P.trenches (in Rmt)		Others (Constructing vertical bund/Cement concrete Irrigational Khul)		Total financial (8+11+14+17+20+23)		Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost	Phy	Unit cost					Phy
1	SMC works																						
2	Continuous Contour Trenches																						
3	SMC works	Durbuk	Changmaechan, Durbuk Range	N: 34°16'59.31" E: 78°16'59.55"												30 No 27000/ Crate	8.10	8.10					
4	SMC works	Durbuk	Ryong Nallah	N: 34° 37' 31.17" E: 078°10'41.56"												20 Nos 27000/ Crate	5.40	5.40					
5	SMC works	Nubra	Lakjung Nubra Range	N: 34°32.536" E: 077°37.120"												15 No 27000/ crate	4.05	4.05					
6	SMC works	Nubra	Rongdo, Nubra Range	N: 34°19.817" E: 077°48.807"												40 No 27000/ Crate	10.80	10.80					
7	SMC works	Nubra	Diakit Tsogstoh, Nubra Range	N: 34°33'23.4" E: 77°36.205"												40 No 27000/ Crate	10.8	10.8					
8	SMC works	Nubra	Rongjuk, nubra range	N: 34°27.368" E: 77°44.150"												20 No 27000/crate	5.4	5.4					
10	SMC works	Leh	Choglamasar Bagh	N: 34°6.282" E: 77°34.878"												10 nos 27000/crate	2.7	2.7					
11	SMC works	Leh	Karim Bagh	N: 34°02'26." E: 77°39'48"												10 nos 27000/crate	2.700	2.700					
12	SMC works	Leh	Taru bagh, Leh Range	N: 34°10'47.20" E: 77°25'9.78"												20 No 27000/crate	5.40	5.400					
13	SMC works	Leh	Hassan bagh, Leh Range	N: 34° 13' 133" E: 77° 38' 345"												10 Nos 27000/crate	2.70	2.70					
14	SMC works	Leh	Skukaya Bagh	N: 33°58.061" E: 77°11'.385"												40 No 27000/ Crate	10.8	10.8					
15	SMC works	Leh	Chuchot Yokma	N: 34°04'48.41" E: 77°36'32.63"																			

(Phy. in no. and Fin. Rs. in lakh)

FORES DIVISION LEH

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)
(Phy. in no/lakh. and Fin. Rs. in lakh)

New works

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Nursery site, bush clearance, Ground levelling and inspection path/irrigation network		Root Trainer Vermicomposed Pit		Fencing, shadenet, engagement of labour		Irrigation facilities, Supply and installation of Sprinkler/drip irrigation system		Primary beds, cost and Transportation of FYM			Green house/ lath house/polyhouse		Total financial (8+1+14+17+20)			
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin			
1	Raising of Poly/bag	Leh	Badami Bagh Nursery,Leh	N: 34°08' 58" E: 77°33' 48"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	Upgradation of Gene Bank Nursery	Leh	Hawa Moh	N: 34°08' 13" E: 77°29' 51"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	Raising of Poly/bag	Leh	Pun Pun, Durbuk	N:34° 02' 37.51" E:078°09'20.76"	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total																					

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forest Officer
Leh
Leh Ladakh

Annexure-IV

Annexure IV(b): Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity : CAF Rules, 2018 - 5(3) (b)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Publications			Awareness camps			Workshops			Total estimated cost (8+11+14)
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A. Documentation, publication of bio-diversity, awareness camps, Conference/Workshop	Leh			LS	LS	5.0							5.0
	Total													5.0

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 District Forest Officer
 Leh
 Leh, Ladakh

Annexure-IV

Annexure IV(c): Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife : CAF Rules, 2018 - 5(3) (c)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Software				Equipment/ devices			Total financial (8+11)	
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.	Procurement												
a.	Software												
b.	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest												
1	Purchase of GPS(7 Nos),All in one PC (3 Nos),LED TV (02 Nos) for meeting hall and other digital equipments.	Leh						0	0	20,000	0	20,000	
	Grand Total												20,000

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forests Officer
 Leh

Annexure-IV

Annexure IV(d): Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots : CAF Rules, 2018 - 5(3) (d)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (11+16)	Implementing agency	Implement ation schedule	Measurable outcome	Period required for achieving measurable outcome					
						Phy	Unit cost	Fin	Phy	Unit cost	Fin						Total financial (9)	Total financial (14)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	Inspection paths																				
2	Forest roads																				
3	Watch tower																				
4	Provision for checkpost barrier and other related items	Ladakh	Leh	1. Khalisi checkpost 2. Upshi checkpost	1. "N:34°19'21" E:76°53'16" 2. "N:33°49,744" E:77°48,909"	2 No	1,500	3,000								3,000		2024-25			
5	Construction/Installation of pre-fabricated hut.	Ladakh	Leh	Erat	"N:33°57'29,88" E:78°12'51,40"	01 nos.	25,000	25,000								25,000		2024-25			
6		Ladakh	Leh	Tirth	"N:34°32,403" E:77°39,970"	01 nos.	25,000	25,000								25,000		2024-25			
7	Fire lines	Ladakh	Leh													22,000		2024-25			
8	Purchase of 1 Water tanker for Leh Forest Division	Ladakh	Leh		"N:34°8'43,71" E:77°35'47,86"	01 nos	22,000	22,000								22,000					
	Total							75,000								75,000					

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

[Signature]
 District Forest Officer,
 Leh, Ladakh

Annexure-IV

Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (Rf, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (8+11)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Phy	Unit cost	Fin					
1	Only for front line staff				6			9	10	11	12	13	14	15	16
2															
1	p/f of electrification , sanitary fitting , wood panelling and insulation of Range Office at Nubra.	Leh Forests Division	Diskt Nubra	N: 34°33'10.36" E: 77°32'50.96"	LS	LS	25.00				25.000	Forest Dept.,	2024-25	---	---
2	Construction/installation of pre-fabricated hut for staff at Changma chan plantation area.	Leh Forests Division	Durbuk	N: 34°01'49.62" E: 78°10'00.31"	12.00	12.00	12.00				12.00	Forest Dept.,	2024-25	---	---
5	wood panelling and insulation of one bathroom at Range Office Leh	Leh Forests Division	Leh	N: 34°09'51.00" E: 77°34'06.22"	LS	LS	5.00				5.000	Forest Dept.,	2024-25	---	---
6	Office Furniture at Range Office Khalsi	Leh Forests Division	Khalsi	N: 34°19'22.47" E: 76°53'13.44"	LS	LS	0.80				0.80	Forest Dept.,	2024-25	---	---
7	Painting , wooden panelling , insulation of two bathrooms at Nyoma Range Office	Leh Forests Division	Nyoma	N: 33°12'08.21" E: 78°38'55.03"	LS	LS	5				5.000	Forest Dept.,	2024-25	---	---
			Total Leh Forests Division				47.80				47.800				

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Divisional Forest Officer
 Leh Forest Division
 Leh, Ladakh

Annexure IV(f): Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund : CAF Rules, 2018 - 5(3) (f)
(Phy. in no. and Fin. Rs. in lakh)

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works				Total estimated cost (8+11)		
					Plantations		Check posts				
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin
1	W&W for Protection of Campa closure	Leh Forests Division	Lakjung, Nubra Range	N: 34°33'.525" E: 077°37'.036"	2 labours x 8 Months	13500/M	2.16				2.16
2	W&W for Protection of Campa closure	Leh Forests Division	Akygam Range	N: 34°19'.964" E: 077°49'.452"	2 labours x 8 Months	13500/M	2.16				2.16
3	W&W for Protection of Campa closure	Leh Forests Division	Diskit Tsogstoth, Nubra Range	N: 34°33'21" E: 77°35'.05"	2 labours x 8 Months	13500/M	2.16				2.16
4	W&W for Protection of Campa closure	Leh Forests Division	Choglamсар Bagh III	N: 34°6'24.43" E: 77°34'44.05"	2 labours x 8 Months	13500/M	2.16				2.16
5	W&W for Protection of Campa closure	Leh Forests Division	Nidar Nyoma Range	N: 33°11'43.01" E: 78°36'55.79"	2 labours x 8 Months	13500/M	2.16				2.16
6	W&W for Protection of Campa closure	Leh Forests Division	Rongo Nyoma Range	N: 33°7'47.12" E: 78°50'15.91"	2 labours x 8 Months	13500/M	2.16				2.16
7	W&W for Protection of Campa closure	Leh Forests Division	Shukpa Kunzang Durbuk Range	N: 34° 01.47.7" E: 078°10'00.7"	2 labours x 8 Months	13500/M	2.16				2.16
8	W&W for Protection of Campa closure	Leh Forests Division	Changmачan Range Durbuk	N: 34° 16.05.0" E: 078°16'59.2"	2 labours x 8 Months	13500/M	2.16				2.16
9	W&W for Protection of Campa closure	Leh Forests Division	Kanjil, Khaltisi Range	N: 34°12'58.8" E: 76°35'33.2"	2 labours x 8 Months	13500/M	2.16				2.16
10	W&W for Protection of Campa closure	Leh Forests Division	Hanupatta, Khaltisi Range	N: 34°9'38.77" E: 76°48'15.91"	2 labours x 8 Months	13500/M	2.16				2.16
Leh Forests Division Sub-Total					20 Nos		21.6				21.6

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forests Officer
Leh
Kang Sarokha

Annexure-IV

Annexure IV(9): Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund : CAF Rules, 2018 - 5(3) (9)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8+11)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome			
					Phy	Unit cost	Fin								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	GIS activities														
1	Forest fire maps														
2	CA areas														
3	SMC														
4	Catchment Area Treatment														
5	Wildlife management														
6	Base study for Forestry and Wildlife														
7	CA block notification														
B.	MIS activities														
1	Modules														
C.	GIS-MIS integration														
D	Survey and mapping for APO making and preparation.	Forests Division Leh	Range Officer- Nubra, Durbuk, Khaltai, Nyoma		5 Nos	LS	20,000				20,000				
		Forests Division Leh Sub-Total													

Divisional Forests Officer
Leh, Ladakh

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Annexure-IV

Annexure IV(h): Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund : CAF Rules, 2018-5(3)(h)
(Phy. in no. and Fin. Rs. in lakh)

Sl.no	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8) Fin	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Phy	Unit cost	Fin						
0													
1	Audit												
1	Internal										--	--	
2	External/ CA audit									2024-25	--	--	
											--	--	
	B. Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation Journals, Nursery Journals, work registers and any other essential items to the office purpose, etc., for the entire Division	Leh					0	0.000	5.000		5.000	--	--
							Sub-Total						
	C. Third Party monitoring												
	D. e-Green Watch outcome (DEOs)												
	E. Establishment of CAMPA Cell, Hiring of Consultant, Computer Operator, Data Compiler	Leh	DFO office, Leh				2 nos. Consultant	60000/Month	14,400		14,400		
	Grand-Total										19,400		

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forests Officer
Leh



Divisional Forest Officer
Leh

Annexure-IV

Annexure IV(i): Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund :
CAF Rules, 2018 - 5(3) (i)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities / Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8)	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin					
1												
2												
A. Publicity cum Awareness programme												
1	Forest protection awareness/ Organizing Martyr's day function				LS	LS	2.000				--	--
2	Wildlife awareness/ wildlife week/ Van Mahotsava						2.000				--	--
3	Publicity and Extension						2.000				--	--
4	Physical/Health fitness trainings						2.000				--	--
5	Work shops, seminars and trainings											
Total							10.000					

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forests Officer
Leh

[Signature]
Divisional Forest Officer
Leh Ladakh

[Signature]
Chief Conservator of Forest
Leh Ladakh

Abstract of CAMPA APO of Kargil Forest Division for the year 2024-25

Sl.No	Component	CAF Rule	Amount proposed (Rs.in lakhs)
1	Compensatory Afforestation		
	CA	Compensatory Afforestation	0.000
	ACA	Additional Compensatory Afforestation	0.000
	PCA	Penal Compensatory Afforestation	0.00
	SZA	Safety Zone Area	0.00
	Sub-total		0.00
	CAT	Catchment Area Treatment	0.00
	IWMP	Integrated Wildlife Management Plan (IWMP)	0.00
	Others	Others	0.00
	Sub total		0.00
	CA total		0.00
2	Net Present Value		
	5(2) (a)	Assisted Natural Regeneration	58.43
	5(2) (b)	Artificial Regeneration	375.41
	5(2) (c)	Silvicultural Operations	0.00
	5(2) (d)	Protection of Forests and plantations	4.00
	5(2) (e)	Pest and disease control in forest	27.00
	5(2) (f)	Forest Fire prevention and control operations	10.00
	5(2) (g)	Soil and moisture Conservation works in the forest	43.60
	Sub total -5(2)(not less than 80% of NPV)		518.44
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	49.27
	5(3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0.00
	5(3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	7.00
	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, purchase of vehicle, fire lines, watch towers, check posts and timber depots	0.00
	5(3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	20.00
	5(3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	0.00
	5(3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	20.67

	5(3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	4.48
	5(3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	3.00
	5(3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	0.00
	5(3) (k)	Forest certification and development of certification standards	0.00
	Sub total -5(3)(not more than 20% of NPV)		104.42
	NPV total - (5(2) + 5(3))		622.86
3	Interest		
	6 (a) (i)		0.000
	6 (a) (ii)		0.000
	6 (a) (iii)		0.000
	Total interest		0.000
	Grand total		622.86


 Divisional forest officer
 Kargil Forest Division

Annexure III(a): Assisted Natural Regeneration : CAF Rules, 2018 - 5(2) (a)

SI No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Head load carriage of material (Distance -2.50km)			Advance Operations for next year planting			Total estimated cost (35+47)	
						Phy (Qts)	Unit cost	Fin	Phy(rft)	Unit cost	Fin		Fin
1	A. Assisted Natural Regeneration												
1	Chainlink fencing	Ladakh	Kargil	Rhongbar Yaldor		136	500	68000	7000	385	2695000	2763000	
2	Chainlink fencing	Ladakh	Kargil	Pooru Yaldor					8000	385	3080000	3080000	
	Total					136	500	68000	15000	385	5775000	5843000	

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargil

Annexure-III

Annexure III(b): Artificial Regeneration : CAF Rules, 2018 - 5(2) (b)																			
Sl No	Activities / Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Area in hect	Method of planting (SMM/LI)	Raising of plantation				Advance Operations (Chainlink fencing/Head load carriage/Mechanical carriage)				Others (Irrigation network like khul and channel/bore well/fencing of plantation by means of manual labour)			Total financial (9+12+18)	
							Phy(nos / days)	Unit cost	Fin	Phy	Unit cost	Fin-	Phy (cum/ft)	Unit cost	Fin	Fin			
A. Artificial Regeneration																			
1	2	3	4	5	6	7	8	9	10	11	12	13/16	17	18	19				
1	Plantation	Kargil	Planting and fencing Rangdum	34°2'21.28" N 76°22'24.25" E	4.00	Pit planting	8000	93.06	744480	5000	385	1925000	135/1640	539.35 per cum	72812	2742292			
2			Planting Rantaksha	33°34'40.01" N 76°44'41.20" E	12.00	Pit planting	10000	93.06	930600				135/1640	539.35 per cum	72812	1003412			
3			Planting and fencing Zangla	33°40'15.7.28" N 76°57'54.89" E	2.91	Pit planting	6000	93.06	558360	4000	385	770000	135/1640	539.35 per cum	72812	1401172			
4			Planting and fencing Oitlang Salskote	34°23'57.00"N 76°00'41.40"E	1.20	Pit planting	3000	93.06	279180	1400	385	539000	81/984	539.35 per cum	43687	861867			
5			Planting Bakerpasa Thoina	34°19'56.17" N 75°57'53.74" E	2.14	Pit planting	1500	93.06	139590	1 trips		7000	81/984	539.35 per cum	43687	183277			
6			Planting Chechesna	34°15'54.07" N 75°57'50.04" E	3.57	Pit planting	3000	93.06	279180				135/1640	539.35 per cum	72812	351992			
7			Planting and fencing Tungri (Karsna Gonpa land)		1.00		2000	93.06	186120	1400	385	539000	108/1312	539.35 per cum	58249	783369			
							240	450	108000							108000			

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Annexure-III

8	Planting and fencing Sani (Tangtungchay Gonpa land)	1.50	3000	93.06	279180	2200	385	847000	135/16 40	539.35 per cum	72812	1198992
			240	450	108000							108000
9	Planting and fencing Sani (Barden Gonpa Land)	1.00	2000	93.06	186120	1400	385	539000	108/1 312	539.35 per cum	58249	783369
			240	450	108000							108000
10	Gomma lungma Tharumsa Pashkum	2.00	4000	93.06	372240	3600	385	1386000	500/2 429	539.35 per cum	269675	2027915
			240	450	108000							108000
11	Planting and fencing at Ubarak Thang Zanskar	1.50	2500	93.06	232650	3000	385	1155000				1387650
12	Drilling of bore Well with dual solar submersible pump at Sher Bach						1	859000			859000	859000
13	Drilling of bore Well with dual solar submersible pump at Baroo Tsok						1	1076000			1076000	1076000
14	Drilling of bore Well Kurbathang						1	2272000			2272000	2272000
15	Installation of dual solar submersible pump at Kurbathana						1	1250000			1250000	1250000
16	Installation of Pump Shed at Kurbathana						1	108000			108000	108000

Annexure-III

17	Drilling of bore Well at Pilling Chho								1	523000	523000	523000						
18	Installation of Pump Shed at Pillingchho								1	495000	495000	495000						
19	Drilling of bore Well with dual solar submersible pump at Humry Sankoo								1	1106000	1106000	1106000						
20	Drilling of bore Well at Khumbathang								1	2440000	2440000	2440000						
21	Installation of Pump Shed at Khumbathang								1	1500000	1500000	1500000						
22	Fencing at Baroo Tsok									2000	385	770000						
23	Fencing at Bhimbati Drass									2260	385	880000						
24	Fencing at Pandicot Drass									1835	385	706000						
25	Fencing at Kukta Padum									9000	385	3465000						
26	Fencing at Akshow-I Zanskar									3050	385	1174250						
27	Fencing at Markhim Zanskar									6500	385	2502500						
28	Fencing at Sani Zanskar									3200	385	1232000						
29	Fencing at Shakerdo									3000	385	1155000						
	Total									34000/2400		5267700	52845	385	19806750	702/8528	12466607	37541057

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional forest officer
Kargil Forest Division

Annexure III(c): Silvicultural Operations: CAF Rules, 2018 - 5(2) (c)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the Range	Location (Rf, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (9+12)	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
						Phy	Unit cost	Fin	Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Thinning operations															
B.	Others															
Grand total																

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.



 Divisional Forest Officer
 Forest Division Kargil
 Kargil, Ladakh
 Jammu & Kashmir

Annexure-III

Annexure III(d): Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Boundarypillars/ Trench works			New works			Total financial (Rs. in lakh)		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
1	Protection of Forests and plantations	Kargil	DFO, Kargil										
A.	Mobility charges for vehicle		RFO, Kargil										
5	(Petrol charges for Vehicles including maintenance of vehicle)		RFO, zanskar										
			RFO, Drass										
			RFO, Sankoo										
			Total										4.00

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargil

Annexure-III

Annexure III(e) : Pest and disease control in forest : CAF Rules, 2018 - 5(2) (e)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Others		Total estimated	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome			
					Phy	Unit cost	Fin	Unit cost	Fin								
1	Pest and disease control in forest Wages of Working labor for field sanitation, digging of trenches, collection of insect, spray etc Bio pesticide, botanical insecticide Travels grand for scientist/ concern employee to field visit, attend training program, conferences and workshop etc Organize awareness program, workshop and conference Working contingency	Kargil			LS	LS	7.00										
										5.00							
										3.00							
										3.00							
	Total						21.000										
	Disease control equipment																
	Power Sprayer				10	0.3	3.00										
	Solar Battery operated light trap				133	0.15	2.00										
	Purchase of laboratory equipment i) Stereo zoom Binocular microscope-1 ii) Insect trap-100 iii) Insect Box -20 iv) Insect pin -5 box v) Insect collection tube -100 vi) Insect rearing Jar -50 vii) Pruning Sketcher-10						2.00										
	Total						6.00										
	G.Total						27.00										

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Divisional Forest Officer
Forest Division Kargil

Annexure III(f): Forest Fire prevention and control operations : CAF Rules, 2018 - 5(2) (f)
(Phy. in no./km. and Fin. Rs. in lakh)

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Fire fighting equipment (In Nos)				Awareness camps (In Nos)				Total financial (8+11+14)	
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin		
1	Creation of new fire lines with 3 meters width	Kargil			9	10	11	12	13	14	15	16		
					0	0.00	2.00	0	0.00	0.00			10.00	
	Total												10.00	

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Divisional Forest Officer
Forest Division Kargil

Annexure-III
Soil and moisture Conservation works in the forest : CAF Rules, 2018 - 5(2) (g)


Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Others (Constructing vertical bund / Protection bund) Khul			Total financial (8)	
					Phy in No.	Unit cost	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10
A.	SMC works								
1	SMC Works	Kargil	Construction of Crate bund at Sangra Thang	34°13'22.33" N 75°58'10.80" E	50	27000/Crate	1350000		1350000
2			Construction of Crate bund at Shalok Freth	34° 4'12.92" N 75°55'26.59" E	20	27000/Crate	540000		540000
3			Construction of Crate bund at Sangra Yokma	34°13'22.62" N 75°58'10.89" E	10	27000/Crate	270000		270000
4			Tringuchay	34°03'46.67" N 75°55'21.58" E	20	27000/Crate	540000		540000
5			Construction of Crate bund at Khandi	34°14'12.03" N 76°04'35.24" E	20	27000/Crate	540000		540000
6			Construction of Crate bund at Hamri Chuka. Sankoo	34°17'29.85" N 75°57'55.69" E	30	27000/Crate	810000		810000
7			Constriction of pond at Goshan Drass		5	4854.15	24271		24271
8			Constriction of pond at Bhinbat Drass		4	4854.15	19417		19421
9			Constriction of pond at Padum Zanskar		10	4854.15	48542		48562
10			Constriction of pond at Yuljuk		5	4854.15	24271		24286
11			Constriction of pond at Shakthang Sankoo		15	4854.15	72812		72872

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Annexure-III

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Others (Constructing vertical bund / Protection bund) khul				Total financial (₹)	
					Phy in No.	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	
12			Constriction of pond at Thoina Sankoo		15	4854.15	72812		72812	
13			Constriction of pond at Achambur		10	4854.2	48542		48542	
Grand Total					214		4360666		4360766	

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional forest officer
 Kargil Forest Division

Annexure-III

Annexure III(h): Voluntary relocation of villages from protected areas : CAF Rules, 2018 - 5(2) (h)

(Phy. in no. and Fin. Rs. in lakh)

SI No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works															Total estimated cost (17)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
						Relocation measures			Awareness			Others			Total financial (9+12+15)		Fin	19	20	21					
1	2	3	4	5	6	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	18	19	20	21	22				
A.	Relocation of village package																								

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Kargil

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock
production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)
(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Irrigation facilities, Supply and installation of Sprinkle/drip irrigation system				Green house/ lath house/polyhouse			Total financial (14+20)		Nursery site			Green house/ lath house			Total Fin (22+25)								
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin.	Phy	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin										
																			12		13	14	15	16	17	18	19	20
1	2	3	4	5																								
	Establishment								0.126	70820	8923																8923	
	1	Formation of nursery							30000	19.53	585900																585900	
	2	Raising of nursery plant																										
	Maintenance of poly raised plants in nursery of 9"x6"	Kargill																										
	3	1. During 2nd year of raising of plant																										
	2. During 3rd year of raising of plant																											
	4	Construction of poly carbonated Green House at Padum Zanekar								2	2000000																4000000	
	Total																										4927523	

1. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

[Signature]
Divisional Forest Officer
Forest Division Kargill

Annexure-IV

Annexure IV(b): Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity : CAF Rules, 2018 - 5(3) (b)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the Range Office	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (9+12+15)			
					Publications			Awareness camps				Workshops		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin		Phy	Unit cost	Fin
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	Documentation, publication of bio-diversity and awareness csmps	Kargil								0.00				0.00
Total					0		0.000	0		0.00	0.00		0.00	0.00


3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargil
 191101

Annexure IV(c): Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife : CAF Rules, 2018 - 5(3) (c)

Sl No	Activities/ Sub-activities	Name of the division	Location (Rf, Comp no.)	Geo-coordinates	Software			Equipment/ devices			Total financial (8)		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
													6
1	2	3	4	5									
A.	Procurement												
b.	Equipment / devices												
1	Computers	Kargill											
2	Laptops												
3	Xerox machines, Printers , plotters, digital tabs, Scanners etc.,										1.50		
4	DGPS instruments									2.00			
11	CC cameras									1.00			
12	Intercom									1.00			
	Total									7.00			

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargill

Annexure-IV

Annexure IV(d): Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots : CAF Rules, 2018 - 5(3) (d)

(Phy. in no./km. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF Comp no.)	Geo-coordinates	New works						Maintenance works						Total estimated cost (11+16)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
						Construction		Total financial (9)		Upgradation/ maintenance		Total financial (14)		Phy	Fin	Phy	Fin					
						Phy	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin					Phy	Fin	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
1	Inspection paths																					
2	Forest roads																					
3	Watch tower																					
4	Check posts																					
5	Timber depots																					
6	Fire lines																					
	Total																					

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kangri
 Divisional Forest Officer
 Forest Division Kangri

Annexure-IV

Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the	Location (RF, Comp no.)	Geo- coordinates	New works			Maintenance works			Total estimated cost (9+12)	Implementing agency	Implementati on schedule	Measurabl e outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	Retaining wall at Division office									20.00					
	Total									20.00					

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forest Officer
Forest Division Kargil

Annexure-IV

Annexure IV(f): Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund : CAF Rules, 2018 - 5(3) (f) (Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (9+12)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Plantations			Check posts								
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
												Forest Dept.,				
		Kargill Forests Division														
		Forests Division Kargill Sub-Total														
							0.000									

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargill

Annexure-IV

Annexure IV(g): Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund : CAF Rules, 2018 - 5(3) (g)
(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Purchase of Vehicle	Total estimated cost (9+12)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome						
					Survey		Mapping		Engagement of researchers, scientist, field assistant, consultants etc.								Phy	Unit cost	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
A. GIS activities																						
MIS activities																						
B. Modules																						
GIS-MIS integration																						
C. Purchase of vehicle																						
Survey and mapping of forest area																						
Layout of boundaries																						
D Kargil Forests Division Sub-Total					40	1673.21	66928							1	20.00	20.00	20.00	0.67				20.67

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

Divisional Forest Officer
Forest Division, Kargil

Annexure-IV

Annexure IV(h): Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund : CAF Rules, 2018 - 5(3) (h)

(Phy. in no. and Fin. Rs. in lakh)

Sl.no	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (9)
					Phy	Unit cost	Fin	
1	2	3	4	5	6	7	8	9
A.	Audit							
1	Internal							
2	External/ CA audit							
B.	Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc., for the entire Division	Kargil Forests Division			0	0.000	4.48	4.48
					Sub-Total	0	4.48	4.48
			G.Total				4.48	4.48

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargil

Annexure-IV
Annexure IV(I): Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund : CAF Rules, 2018 - 5(3) (1)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8)	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin					
1												
A.	Publicity cum Awareness programme											
1		Kargil	Kargil				3.00	3.000				
2												
3												
4												
G Total								3.00				

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


 Divisional Forest Officer
 Forest Division Kargil
 Kargil Forest Division

Annexure-IV

Annexure IV(j): Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests o Government lands promoted by State Government : CAF Rules, 2018 - 5(3) (j)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the range	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (9+12)	Implementing agency	Implementation on schedule	Measurable outcome
						Phy	Unit cost	Fin	Phy	Unit cost	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Production of planting material														
2	Size of the bag (5"x9", 6"x12")														
	Total					0		0.000	0		0.000	0.000			

(Phy. in no./lakh. and F

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.

District Forest Officer,
Kargil


Divisional Forest Officer
Forest Division Kargil

Annexure-IV

Annexure IV(K): Forest certification and development of certification standards : CAF Rules, 2018 - 5(3) (k)

(Phy. in no. and Fin. Rs. in lakh)

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (9)	Implementing agency	Implementation on schedule	Measurable outcome	Period required for achieving measurable outcome
						Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Planning												
B.	Assessment												
C.	Certification (Consultation)												
	Total												

3. Certified that prohibited activities in CAF Rule 5 (4) are not proposed.


Chief Conservator of Forest
 UT Lm Ladakh


 Divisional Forest Officer
 Forest Division Kargil

OFFICE OF THE WILDLIFE WARDEN LEH

ANNUAL PLAN OF OPERATION (APO) UNDER CAMPA FOR THE YEAR 2024-25

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targets (in Lakhs)	Remarks
A								
5(2)d Protection of Plantations and Forests								
1		Patrolling, hiring of vehicles, Mobility charges for vehicles including repair and maintenance of vehicle and fuel	Leh Division	LS	LS	LS	10.00	
						Sub Total	10.00	
B								
5(2) i Improvement of wildlife habitat								
A. KWS 1. Khardong - North Pullu 2. Kharik Phu								
B. CCDWS 1. Kargyam 2. Phobrang-Neting, 3. Chushul-Jya area, 4. Tsakjung area, 5. Tsaga-Yakgyang area, 6. Chushul-Kokthang								
1		Purchase of seeds, hiring of labour for sowing and construction of water channel for development of pasture land		LS	LS	LS	50.00	For development of pasture land.
2		Running of anti-poaching checkpoint by way of provisions of rations, heating facilities & fuel for vehicle	Leh Division	LS	LS	LS	20.00	
3		Unforeseen expenses & field contingencies	Leh Division	LS	LS	LS	20.00	
4		Digging of trenches to stop off roading of vehicles	Kalaktarar Hanle Chanthang	LS	LS	LS	25.00	
5		Engagement of Wildlife Steward for protection of the State Bird Black Necked Crane (For 7 Months)	Changthang Cold Desert Wildlife Sanctuary	25 for 7 months	LS	25 for 7 months	25.00	Will be deployed in conflict areas and personnel from local population will be recruited
6		Construction of Water Hole	Shey	1	50 lakh	1	50.00	
						Sub Total	190.00	
C								
5(2) K Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.								
1		Purchase of Ambulance (4x4)	Wildlife rescue centre and rehabilitation centre Skara	1 No	LS	1 No	30.00	Transportation of rescued injured animals.

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targes (in Lakhs)	Remarks
2		Purchase of Medicines, surgical items and equipments	Wildlife rescue and rehabilitation centre Skara	LS	LS	LS	20.00	For Treatment of rescued injured animals.
3		Purchase of Pre-engineered ready to install steel structure Shade for storage of fodder for rescued wild herbivores animals	Wildlife rescue and rehabilitation centre Skara	1 No	LS	1 No	10.00	Required to protect the fodder of rescued wild animals from rain/snow/sun.
4		Providing & Installation of Large animal Incinerator	Wildlife rescue and rehabilitation centre Skara	1 No	LS	1 No	35.00	Quick and better disposal of dead wild animals. Reduce in use of woods and less carbon emissions.
5		All weather water connection	Wildlife rescue and rehabilitation centre Skara	LS	LS	LS	10.00	All weather Water connection in animals shelter, staff room and treatment centre.
6		Purchase of Pre-engineered Fiber mesh wire cages for rescued Avi-Fauna	Wildlife rescue and rehabilitation centre Skara	3 Nos.	LS	3 Nos.	15.00	To keep the rescued injured avi fauna.
7		Repair of existing hut	Wildlife rescue and rehabilitation centre Skara	1 No	LS	1 No	25.00	Repair and maintenance of Guard hut at rescue centre Badanti Bagh, Skara.
8		Purchase of Pre-engineered transit rescue centre	Disket (Nubra) Nyoma (Changthang) Tangse/Durbuk (Changthang)	3 Nos.	50 lakh	03 Nos	150.00	Required during the rescue and halt in Karakoram Wildlife Sanctuary and Changthang Cold Desert Wildlife Sanctuary.
9		Purchase of foldable light weight cages	wildlife rescue and rehabilitation centre Changthang Nubra	Big Size: 06 Medium: 06 Small Size: 06	LS	LS	20.00	Required during the rescue of wild animals from places with no road for motor vehicles.
10		Purchase of rescue equipments and protection gear. (Pad, Chest Guard, Helmet, Shield, Gloves, Tranquilizer Gun, Dart, Serenage, etc)	wildlife rescue and rehabilitation centre Skara	LS	LS	LS	30.00	Required during the rescue of carnivours wild animals.
11		Purchase Pre-engineered PUF Pannel mashed cage for Ungulate	wildlife rescue and rehabilitation centre Skara	2 Nos.	15 lakh	2 Nos.	30.00	For rescue of Ungulates
12		Construction of animal barrier	wildlife rescue and rehabilitation centre Skara	1 No	LS	1 No	3.00	Barrier for stopping domestic animals from entering into the rescue centre.
13		Procurement Installation and Commissioning of submersible pump.	wildlife rescue and rehabilitation centre Skara	1 No	25 lakh	1 No	25.00	required mainly during winter season to provide water to rescued wild animals.
14		Procurement of squeeze cage	wildlife rescue & rehabilitation centre	3 Nos.	3 lakh per cage	3 Nos.	9.00	Required during the treatment of injured wild animals.

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targets (in Lakhs)	Remarks
15		Construction of walling at Wildlife Rescue & Rehabilitation Centre 2000 ft x 1 ft x 10 ft	Wildlife rescue centre & rehabilitation centre	566.33 Cum	Rs. 18000	566.33 Cum	102.00	Required for protecting the rescued wild animals kept in the rescue centre from feeding from outsiders, dogs and to keep away from unwanted human disturbance.
16		Procurement of Concertina Wire	wildlife rescue & rehabilitation centre	30 Nos. (50 kg each)	Rs. 12000 / 1 unit of 50 kg	30 Nos. (50 kg each)	3.60	To protect the fence and stop the entry by climbing the walls
				Total			517.60	
D	5(2)L	Supply of wood saving, cooking and other forest produce saving devices						
1		Providing Solar heating appliance (Solar Water Heater 200 lpd) with a maximum ceiling of Rs. 35000	Leh Division	1960 Nos.	Rs. 35000	1960 Nos.	686.00	
				Sub Total			686.00	
E	5(2)m	Management of biological diversity and biological resources						
1		Purchase of predator proof corral pens	Leh Division	200	3 lakh per unit	200	600.00	To reduce the man animals conflict.
2		Procurement, installation and Commissioning of Hoarding/Sign Boards (Di-Polar MS Pipe Hoarding, Unipole MS Pipe Hoarding & Square Pipe Hollow Section Pipe Saign Board)	Leh Division	Di-Polar: 15 Nos. Unipole: 30 Nos. Square Pipe: 150 Nos.	12.69 lakh per unit 6.91 lakh per unit 0.52 lakh per unit	Di-Polar: 15 Nos. Unipole: 30 Nos. Square Pipe: 150 Nos.	475.65	to spread awareness and educate the people about wildlife.
3		Purchase of Chainlink fencing for protection of crop fields	Leh Division	500000 ft	Rs. 440/ft	500000 ft	2200.00	
4		Survey and documentation of Ungulates in the Protected Areas of Wildlife Division Leh	Leh Division	LS	LS	LS	200.00	
5		Detailed study on the impacts of infrastructural development in Ladakh on the movement of wildlife	Leh Division	LS	LS	LS	200.00	
				Sub Total			3675.65	
				Total 80%			5079.25	
		Components covered under 20%						
A	5(3)C	Purchase and maintenance communication, information and technology (Details of equipment and devices)						
1		Purchase of wireless set	Leh Division	15 Nos.	20000	15	3.00	For use during field works
				Sub Total			3.00	
B	5(3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch tower, check posts and timber posts						
1		Construction of approach road with locking tiles	Diskit	50 Mt	LS	50 Mt	15.00	at Range Office, Nubra at Diskit in Karakoram Wildlife Sanctuary

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targes (in Lakhs)	Remarks
2		Construction of inspection path	Markha, Sumdha Chenmo	LS	LS	LS	40.00	In Hemis High Altitude National Park
3		Construction foot bridge	Markha	1 No	LS	1 No	20.00	In Hemis High Altitude National Park
4		Construction of animal barrier	Badami Bagh Skara	1 No	LS	1 No	3.00	At the main gate of Wildlife compound at Badami Bagh Skara
5		Construction of Entry Gate at the entrance of Hemis High Altitude National Park.	Sangam, Nimoo	1 No.	LS	1 No.	100.00	
						Sub Total	178.00	
C	5(3)e	Construction of residential and official buildings for front line staff						
1		Repair of Guard Hut at Disket	Disket	LS	LS	LS	15.00	
						Sub Total		
D	5(3)g	Survey and mapping of forest areas for wildlife management						
1		Preparation of Management Plan for 03 protected areas	Leh Division	3 Nos.	10 lakh per unit	3 Nos	30.00	Complete preparation Management Plan for the Three protected areas.
2		Purchase of petrol vehicles	Leh Division	01 No. Petrol 4x4	15.00	01 No.	15.00	Four wheel drive vehicle mainly required during the patrolling, rescue, survey in winter period.
						Sub Total	45.00	
E	5(3)i	Publicity-cum-awareness programme						
1		Training & exposure tour for field staff	Leh Division	LS	LS	LS	10.00	Exposure tour for the field staff and training in other state.
2		Celebration of Wildlife Week/World Wet land day/ World Wildlife Day/Van Mahotsave and other environment related events.	Leh Division	LS	LS	LS	10.00	Awareness in the society about the importance of flora and fauna
						Sub Total	20.00	
						Total 20%	261.00	
						Grand Total	5340.25	


Chief Conservator of Forest
 UT Leh Ladakh



WILDLIFE WARDEN
 LEH


CAMPA APO (2024-25)								
WILDLIF PROTECTION DIVISION KARGIL (Outside Protected Area)								
S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks	
			Phy Target	Fin. Target				
1		Activity as per Rule 5(2) of CAF Rules, 2018						
		Improvement of wildlife habitat						
		i. Habitat Management						
		Provision of salt licks		2.00				
		Purchase of Chain link fencing with poles to cover areas to assist and promote regeneration of grass pasture areas	2 units	11.00				
		ii. Human Wildlife conflict Management						
		Provision of fladry type deterrents with solar fencing	1600 metre	20.00				
		Construction of predator proof corral pens	3 units	52.00				
		Provisions of chain link fencing & concertina wires (material only) for corral proofing	50 beneficiaries	50.00				
	5 (2) i	Provision of ready to install chain link with roof cover corral pens for high pasture and livestock grazing areas	10 units	50.00				
		Purchase of wildlife collars and accessories for Brown Bears	4 Nos	20.00				
		Operation cost of fitting wildlife collars		10.00				
		Unforeseen expenses		5.00				
		Engagement of SRF and JRF for research and documentation	1+1	10.00	660			
		iii. Protection Activities						
		Engagement of wildlife informers/stewards and trackers	25	20.00	177			
		Surveillance, patrolling and running of antipoaching camps by provision of heating facilities, fuel, vehicle repair etc.	LS	16.00				
		Sub-Total		266.00				
	5 (2) k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals						
		Operation cost of Vet treatment facility (Feed, medicines and miscellaneous)	LS	8.00				
		Construction of compound walling of vet treatment center and winter heating provisions at Drass		60.00				
		Purchase of incinerator for disposing dead animals		35.00				
		Engagement of vets (1 No)	1 No.	6.00				
		Engagement of animal handlers (4 Nos)	4 No.	7.10				
		Sub-Total		116.10				
	5(2)m	Management of biological diversity and biological resource						
		Procurement of hoardings and boards to spread awareness		24.00				
		Provision of homestay items	50 Nos	62.50				
		Sub-Total		86.50				
		Grand Total		468.60				

S.No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy Target	Fin target			
		Purchase of CCTV cameras for antipoaching huts, check posts	5 units	8.00			
		Computers, desktop, printer, scanners, GPS instruments etc	LS	5.00			
		Sub-Total		13.00			
5 (3) e		Construction of residential and official buildings					
		Purchase of portable cabin	1 unit	20.00			
		Laying of tiles, landscaping, boundary and other maintainance of Range office building	1 unit	20.00			
		Sub-Total		40.00			
		Engagement of computer operators	2nos	5.00	540		
5 (3) h		Administrative expenses like stationery, computer peripherals, electrical bills, cashbooks, ledgers, other records, register, plantation journals, work registers and any other essential items to the office purpose, etc	LS	8.00			
		Sub-Total		13.00			
5 (3) i		Publicity cum awareness programme, felted toys training, wildlife guide, stewards training		8.00			
		Exposure tour and Training of veterinarian and wildlife staff	LS	8.00			
		Sub-Total		16.00			
		Grand Total		82.00			

A

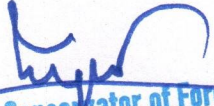
Summary (2024-25)	
Total 5(2) Components	468.60
Total 5(3) Components	82.00
Grand Total	550.60


Chief Conservator of Forest
Leh Ladakh


Raza Ali Abidi
Wildlife Warden
Kargil

Office of the CEO Ladakh CAMPA
APO 2024-2025

S. No	Rule and Activity	Budget (in Lakhs)	Remarks
1	6(a)iv	63.97	Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.
2	6(b)ii	20.00	Office equipment including computers and peripherals and its maintenance for the State Authority
3	5(2)m	100.00	Management of biological diversity and biological resource Preparation of People's Biodiversity Register (PBR) in 100 Panchayat/BMCs of Ladakh. (50 in Leh district, 50 in Kargil district)
	Grand Total	183.97	

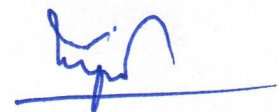

 Chief Conservator of Forest
 IT Leh Ladakh
 Chief Conservator of Forest/
 CEO Ladakh Campa

1. Details of Spillover from APO 2023-24 to 2024-25 are as under:

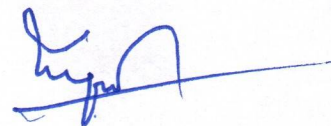
(Amount in Rs. Crore and Area in Ha.)

CAF Act/ Rules	Activity	Proposed outlay		Green Employment to be generated (in Madays)	Page No.	Remark
		Phy. Target	Fin. Target			
Site specific activities as per section 6(a) of the CAF Act, 2016						
Mandatory Activity	Compensatory Afforestation	NA				
	Catchment Area Treatment Plan	NA				
	Integrated Wildlife Management Plan	NA				
	Other	NA				
	Total	NA				
Activities as per Rule 5(2) of CAF Rules, 2018						
5(2)(a)	Assisted Natural Regeneration	Fencing for protection of Juniper	0.092			
5(2)(b)	Artificial Regeneration	Headload Carriage: 110 trips	0.0614			
		Fencing: 25714 rft	0.99			
		Irrigation network like khul and channel by means of manual labour: 28171 cum	0.16			
		Plantation through cuttings: 371481 nos. of Willow and Sea buckthorn	0.20			
		Nursery raising: 464000 nos.	1.0349			

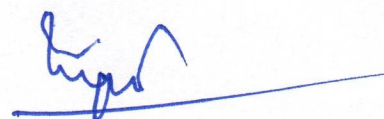
5(2)(c)	Silvicultural Operations	NIL	NIL			
5(2)(d)	Protection of plantations and forests	Patrolling (hiring of vehicle): Mobility charges for vehicles including repair and maintenance	0.2133			
5(2)(e)	Pests and disease control in forests	Nil	Nil			
5(2)(f)	Forest fire prevention and control operations	Clearing jungle including uprooting of rank vegetation grass: 51000 sqm	0.0579			
		Formation of bund /trench by way of excavation of earth for fire line: 22950 cum	0.4765			
		Firefighting equipment	0.04			
		Awareness camp	0.045			
5(2)(g)	Soil and moisture conservation works	Constructing vertical bund/ Cement concrete irrigational khul	0.8078			
5(2)(h)	Voluntary relocation of villages from protected areas	NIL	NIL			
5(2)(i)	Improvement of wildlife habitat	Pasture Development: 12.5 Ha	0.015			
		Management of free ranging dogs.	2.00			



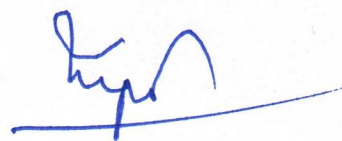
		Provision of home stay items:(100 beneficiaries in Kargil only)	0.55			
5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	NIL	NIL			
5(2)(k)	Establishment , maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Upgradation/ expansion of existing rescue centre at Badami Bagh Skara Leh.	0.50			
		Ambulance for wildlife rescue (1 No)	0.30			
		Establishment of veterinary treatment facility (1 No)	1.50			
		Engagement of Vets (1 No)	0.06			
		Engagement of Animal handlers (4 No)	0.071			
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices	Providing solar heating appliance like solar water heater, solar cooker and solar inverter @ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per they approved homestay policy	0.35			



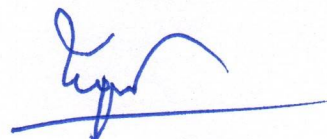
5(2)(m)	Management of biological diversity and biological resource	Training and capacity building of the selected beneficiaries for providing Homestay.	1.40			
		Purchase of chainlink fencing /protection of crop field	0.15			
		Preventive units (iron, doors, iron grills, plastic window panes)	0.24			
		Provision of deterrents in brown bear conflict village & Doksas	0.35			
SUB-TOTAL OF RULE 5(2)			11.6648			
Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)(a)	Establishment , upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material	Engagement of labour (06 nos.)	0.0648			
		Transportation of FYM	0.0052			
		Raising of Nursery plants (3,80,800 nos.)	0.0593			
		Supply and installation of poly carbonated house (5 nos.)	0.34			
		Supply and fixing of shade net	0.0924			
		Irrigation network (1510 cum, 1.24 Ha)	0.0796			
		Bush clearance (2.54 Ha)	0.0187			
		75 mm HDP pipe 8 (LS)	0.03			
		Supply and installation of	0.5764			



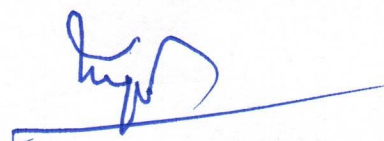
		poly carbonate houses (4 Nos.)				
		Construction of Vermicompost pit (4 Nos.)	0.0722			
		Primary beds (2.776Ha)	0.1587			
5(3)(b)	Promoting conservation, sustainable use and documentation of biological diversity	Documentation , publication of biodiversity and awareness camp	0.20			
5(3)(c)	Purchase and maintenance of equipment of devices for communication, information and technology	Computers, desktop, printer, GPS instruments etc.	0.05			
		Mobile phones	0.01			
5(3)(d)	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	NIL	NIL			
5(3)(e)	Construction of residential and official buildings	Completion of multipurpose hall, 2 nos. bathroom, 2 nos. garage and store at DFO office Leh: no.	0.14			
		Construction of Range Office at Diskit Nubra	0.35			
5(3)(f)	Casual engagement of local people	NIL	NIL			



	or labours to assist regular staff of State Forest Department					
5(3)(g)	Survey and mapping	Census /survey and field contingencies	0.10			
5(3)(h)	Independent concurrent monitoring and evaluation and third-party monitoring	Engagement of Computer Operators: 11nos	0.3366			
		Administrative expenses like Stationary, computer peripherals, electrical bills, cashbook, ledgers, other records, register, plantation journals, nursery journals, work registers and any other essential items to the office purpose, etc.	0.10	1260		
5(3)(i)	Publicity cum awareness programme	Forest Protection awareness/org anizing martyr's day function	0.016			
		Wildlife awareness/wil dlife week/Van Mahotsav	0.016			
		Publicity and extension	0.016			
		Physical/health fitness training	0.016			
		Workshop, seminar and training	0.016			



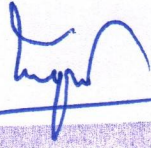
		Developments of awareness and publicity materials like books pamphlet, handouts, workshop & seminars and development of audio-visual material such as documentary movies & documentation	0.105			
		Training and capacity buildings of the selected beneficiaries for providing home stay 100 in Kargil	0.05			
5(3)(j)	Production and distribution of quality planting material	NIL	NIL			
5(3)(k)	Forest certification and development of certification standards	NIL	NIL			
SUB-TOTAL OF RULE 5(3)			3.0189			
Activities as per Rule 6(a) of CAF Rules, 2018						
6(a)(i)	Incremental cost of CA & PCA at increased wage rates	NIL	NIL			
6(a)(ii)	Incremental cost of CAT plan at increased wage rates	NIL	NIL			
6(a)(iii)	Incremental cost of WMP	NIL	NIL			



	at increased wage rates					
6(a)(iv)	Disbursement of salary and allowance	CAMPA Staff Salaries	0.0277			
6(a)(v)	Disbursement of sitting fees and allowance	NIL	NIL			
6(a)(vi)	Activities referred to in sub-rule 2 & 3 of rule 5	NIL	NIL			
	SUB-TOTAL OF RULE 6(a)		0.0277			
Activities as per Rule 6(b) of CAF Rules, 2018						
6(b)(i)	Management of office establishment	NIL	NIL			
6(b)(ii)	Office equipment and its maintenance	NIL	NIL			
6(b)(iii)	Hiring of staff cars	NIL	NIL			
6(b)(iv)	Hiring of building on lease for the office establishment & residence	NIL	NIL			
6(b)(v)	Other contingencies	NIL	NIL			
6(b)(iv)	Any other activity for management of forest & wildlife	NIL	NIL			
	SUB-TOTAL OF RULE 6(b)		NIL			
	GRAND TOTAL		14.7114			

*Specify the wage rate.

*Specify the provision of wage employment in man-days during the proposed activities.


**Chief Conservator of Forest
UT Leh Ladakh**