







THE ADMINISTRATION OF UNION TERRITORY OF LADAKH OFFICE OF PRINCIPAL CHIEF CONSERVATOR OF FORESTS

Chief Executive Officer (CEO), CAMPA National Authority

No: PCCF/ APO(CAMPA)/2023/43A-43D

Dated:28-03-2023

Subject: Approval of APOs of Forest and Wildlife Protection Department, UT of Ladakh for FY 2023-24 by Executive Committee, National Authority.

Sir,

It is stated that an amount of **Rs2,49,27,14,340.00** (Rupees Two hundred Forty-Nine Crores Twenty-Seven Lakh Fourteen Thousand Three Hundred Forty only) has been transferred to Union Territory of Ladakh vide letter No: 1-15/2012-CAMPA dated 07-12-2020. To utilize this money for protection and management of flora and fauna of Union Territory of Ladakh, Annual Plan of Operations (APOs) of Kargil/Leh Forest and Wildlife Divisions as per the format prescribed in the Compensatory Afforestation Fund Rules, 2018 along with details of financial outlay for Integrated APOs for the financial year 2023-24 have been prepared.

The APOs were placed before the Executive Committee, Ladakh CAMPA on 15th December, 2022 and the same were approved by the Executive Committee, Ladakh CAMPA. These APOs were placed before the Steering Committee, Ladakh CAMPA on 7th February, 2023 for scrutiny and approval and the same were approved by the Steering Committee, Ladakh (copy of MoM of 1st Steering Committee of Ladakh CAMPA is enclosed herewith).

A copy of APOs of Kargil and Leh Forest and Wildlife Divisions (enclosed as Annexure I, II, III and IV) as approved by the Steering Committee, Ladakh CAMPA are attached herewith for approval of Executive Committee, National CAMPA Authority.

Encl: As above.

(Nigmet Takpa) IFS Principal Chief Conservator of Forest

Union Territory of Ladakh

Copy to:

- Advisor to Hon'ble Lieutenant Governor, Union Territory of Ladakh for favour of information.
- Principal Secretary, Forest, Ecology and Environment, Union Territory of Ladakh for favour of information.
- 3. Chief Conservator of Forest, Union Territory of Ladakh for favour of information.



UNION TERRITORY OF LADAKH COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY

Annual Plan of Operation (2023-24)

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Part I

Brief History and Past Performance

(a) Brief description of forest and forestry sector in the State

1. Introduction

Indian cold deserts of Ladakh comes under the Trans Himalayan zone. Situated on the western end of the Himalayas, Ladakh has four major mountain ranges – the great Himalayan, Zanskar, Ladakh, and the Karakoram, all passing through it. The region's elevation varies between 8,370 and 25,400 feet above sea level. The climate is characterized by extremes of heat and cold, coupled with excessive dryness. The intensive solar radiation and rarefication of the atmosphere cause the southerly wind. The temperature shows great fluctuation during the different months of the year. The summer months are brief while the winter months are long with temperature going as low as -59 degree Celsius (lowest recorded from Drass), -23 degree Celsius at Kargil and -30 degree Celsius at Leh. Rainfall is very little in these areas (less than 100 mm in a year). Similarly, average relative humidity remains around 40% - 50%, which makes the area totally arid.

The region remains inaccessible for six months due to heavy snowfall and prolonged subzero winters when the temperature drops below minus 35 degree Celsius. Ladakh region, comprising two districts namely, Leh and Kargil includes valleys, mountains and glaciers. More than 85% of the area of the region lies above 5000 m or more above mean sea level. Physiographically, the entire region may be classified into four major valleys: Indus, Nubra, Suru and Zanskar which lie along the major rivers such as Indus, Shyok, Nubra, Zanskar and Suru rivers. Owing to the harsh climatic conditions and the fact that the region lies above tree line, the vegetation is characterized by scanty patches of grasses and shrubs for animals to graze. Groves of willows and poplars are seen in the valleys, interspersed with other plants species like Hippophae, Robinia, Juniper, etc. During the summers, fruit trees such as apples, apricots and walnuts bloom. As per the Indian State of Forests Report (ISFR), 2021, Ladakh has a forest cover of 1.35% of the total geographical area.

2. Brief Information about Forest Department, Ladakh:

Leh Forest Division was created in the year 1955. Later, vide erstwhile J&K Government Order No: FST-132 of 1979, Kargil Forest Division was created. At present, Forest Department, UT Ladakh consists of two territorial forest divisions, viz, Kargil Forest Division and Leh Forest Division.

Since its inception, Ladakh Forest Department has put a considerable emphasis on bringing more and more area under tree cover, in line with the goals of National Forest Policy of 1988, which envisages achieving 33% of the total geographical area of the country under forest and tree cover. Initially, Forest Department provided incentives to the farmers to grow trees for meeting fuel, fodder and timber requirement. It provided planting material free of cost to general public and government and non-government institutions.

The afforestation activities are taken up under community plantation, departmental plantation, institutional plantation and silvipasture. Under these components Plantation of willow, Poplar, Robinia and Seabuckthorn is done on community land and forest/state land. The Department is undertaking these afforestation activities despite facing climatic constraints in form of lack of precipitation, prolonged winters, soil conditions, etc.

3. Brief Information about Wildlife Department, Ladakh: -



The Department of Wildlife Protection, UT Ladakh, came into existence in the year 1979 (Govt Order NO 132-FST of 1979, dated 13-08-1979) to implement the Jammu and Kashmir Wildlife (Protection) Act, 1978.

The Department of Wildlife Protection, UT Ladakh evolved from J&K Forest Department Game Preservation wing. As of now, there are two wildlife divisions in Ladakh i.e. Kargil Wildlife Division and Leh Wildlife Division. Since the creation of the Department of Wildlife Protection in 1979, the department of wildlife protection has taken a series of measures for conservation of forests and the Wildlife therein.

There are 03 protected areas in Leh wildlife Division i.e. Hemis national Park, Nubra Wildlife sanctuary and Chamgthang Wildlife Sanctury. Besides these PAs, two Ramsar sites are also part of the conservation areas under wildlife department Ladakh. Various management activities undertaken in these areas include habitat improvement, plantation, soil and water conservation, anti-poaching activities, development of infrastructure for front line staff, providing supplemental feed to rescued and captive wild animals etc.

With increasing responsibilities of the department such as wildlife conservation, man animal conflict mitigation, research and education, checking illegal trade in wildlife products and poaching and management of the protected areas, role of the department have multiplied considerably over a period of time. The Department of Wildlife Protection Ladakh is making efforts to come at par with national and international scientific standards as per the recommendations of National Board of Wildlife for management and protection of wildlife.

(b) Compensatory afforestation, other forestry and related schemes (physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out therein in the State in last five years from the State Fund, in tabular form.

The year-wise details of non-compensatory afforestation carried out in the last five years in **Forest Division Leh and Kargil combined** are as follows:

CN	Year of	Non-Compen	satory Afforestation
S.No.	Plantation	Hectare	No. of Plants
1	2018-2019	32.13	44050
2	2019-2020	18.13	45338
3	2020-2021	Nil	Nil
4	2021-2022	Nil	Nil
5	2022-2023	Nil	Nil
	Total	50.26	89388

Details of years-wise CAMPA works in Leh Wildlife Division.

Year	Scheme	Physical	Financial (Lakh)
2018-19	CAMPA (HNP)	Tackling of man animal conflict and other operational costs	1.94
		Surveillance and patrolling and running of anti- poaching check post	0.90
		Installation of base station and related infrastructure for establishment of wireless communication network	9.29
		Providing of Homestay packages	12.00
		Landscaping and Maintenance of Residence	25.00
		Furniture fixture and other accessories for office and residence	2.45



		Furniture and furnishing of office buildings	1.29
		Deployment of wildlife stewards	1.91
		Finishing and furnishing of Regional Wildlife Wardens office/ Wildlife wardens office, Leh	15.00
		Conducting ground level survey for population estimation of Snow leopard	6.77
		tackling of man animal conflict	1.98
		Deployment of Wildlife stewards	2.00
		Surveillance and patrolling and running of Antipoaching check posts	1.65
		providing of homestay packages	5.00
	CAMPA (CWS)	tackling of man-animal conflict	3.00
		Deployment of Wildlife stewards	1.45
		Maintenance of Animal rescue centre and POL/TE/OE	0.093
		Providing Home stay packages	15.00
		Surveillance and patrolling	2.00
		Providing of Homestay packages	5.00
		Compensation for Livestock depredation by wild carnivores	2.99
	CAMPA (KWS)	tackling of man animal conflict	1.99
		Purchase of drugs, medicines and veterinary equipment	1.66
		providing of homestay packages	10.00
		Deployment of Wildlife stewards	1.96
		tackling of man-animal conflict	1.95
		Deployment of Wildlife stewards	1.00
		Surveillance and patrolling	0.26
1.11		Providing of Homestay packages	5.00
423		Compensation for Livestock depredation by wild carnivores	1.49
2019-20	CAMPA (HNP)	Tackling of man animal conflict	3.00
		Surveillance and patrolling and running of Antipoaching check posts	3.76
		Wages for Chowkidar Sweeper and driver	4.16
		Undertaking ecodevelopment activities in consultation with Locals	2.00
		Distribution of Chain Link fencing materials to locals to prevent crop depredation by wild ungulates	15.00
		Deployment of Wildlife stewards	2.35
		Purchase of field gear	1.97
		Training and capacity building	1.18
EZETTE L.		Organisation of workshops and seminars	4.95
	CAMPA (CWS)	Tackling of man animal conflict	1.73



	Surveillance and patrolling and running of Antipoaching check posts	1.50
	Construction of community corral pens	5.68
	Purchase of fencing for protection of crop fields from wild animals	9.50
	Deployment of Wildlife stewards	1.31
CAMPA (KWS)	Tackling of man animal conflict	1.82
Telia	Surveillance and patrolling and running of Antipoaching check posts	1.00
	Distribution of Chain Link fencing materials to locals to prevent crop depredation by wild ungulates	8.00
	Deployment of Wildlife stewards	2.86
	Capacity building and training to field staff	3.88

Details of years wise CAMPA works in Kargil Wildlife Division CAMPA 2018-19

	CA	MPA 2018-19			
S.	Name of Scheme	Compensatory Afforestation/Other forestry and related activities.			
No.	Name of Scheme	Phy	Fin. ₹In Lakhs		
Α	Protection and Maintenance	in Protected Areas	3		
1	Tackling of Man Animal Conflict and other operational	100%	1.50		
2	Surveillance and patrolling	100%	2.00		
3	purchase of drugs and medicines	100%	1.00		
4	Wildlife Steward Anti-Poaching census/Survey	100%	3.05		
5	Maintenance of rescue van and POL	100%	1.00		
В	Research and survey				
1	Brown Bear survey	100%	6.00		
2	Snowleopard survey	100%	5.95		
С	Eco-development, promotion activities	of Eco-Tourism a	nd community oriented		
1	Consrtuction of corral pan	100%	13.95		
2	Repair and renovation of departmental building	100%	2.00		
	Total		36.50		

Campa 2019-20

S. Name of Scheme	Compensatory Afforestation/Other forestry and related activites.
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		Phy	Fin. ₹In Lakhs	
1	Protection and Maintenance in Protected Are	as		
A	Tackling of Man Animal Conflict and other operational	100%	1.50	
	Surveillance and patrolling running of anti- poaching check post by way of provisions for rations and heating facilities during winter		1.50	
В	Construction of corral Pan	2 Nos	7.00	
2	Establishment, operation and maintenance o Veterinary treatment facility for wild animal.	f animal ı		
a	Construction of animal Rescue Centre		0.00	
В	Purchase of drugs and medicines		1.00	
3	Eco-development, promotion of Eco- Tourism and community oriented activities			
В	Undertaking Eco-development activities in consultation with local		2.50	
4	Management of biological diversity biological	resource	es	
Α	Chain Link fencing material of local to prevent crop depredation by wild ungulates	1 Village	2.00	
В	Unforeseen expenses including communication and	0.92	0.92	
II	Strengthening of the Wildlife related infrast	ructure		
Α	Construction of Staff Quarter at Padum		0.00	
II	Casual engagement of local people			
Α	Deployment of wildlife stewards/camp labours for anti-poaching activities	100%	2.00	
3			1.00	
Α	Training and capacity building and field staff field guides		1.00	
	Total		19.42	

(c) Forestry and other related schemes (physical and financial) and activities carried out therein in the state in previous years from the fund received under other schemes of the Government in tabular form.

(Rs in Lacs)

		Years		
2010 10	2019-20	2020-21	2021-22	2022-23
2018-19	2019-20		157.0743	256.0331
116.65	144.67	284.85	in data for Kargil	

^{*}Note: the above table provides total yearly financial data for Kargil and Leh Forest Divisions only.

The scheme and division wise break up of above details are shown below:

Year-wise detail of forestry and other related schemes of Kargil Forest Division under other schemes.

ii or roresay	and other related schemes of	Dhu (in Noc)	Fin (Rs.in lakh)
	Name of the scheme	Phy (in Nos)	I III (IXSIIII IGIAI)
ear	Name of the scheme		65.25
18-19	District plan	82000	
-	ear 18-19	Di telebelan	82000



2 2019-20 District plan 86000 75 3 2020-21 District plan 130000 118.18 4 2021-22 District plan 47000 41.93 5 2022-23 District plan 82000 65.26	Total			427000	365.62
3 2020-21 District plan 130000 118.18	5	2022-23	District plan	82000	65.26
	4	2021-22	District plan	47000	41.93
2 2019-20 District plan 86000 75	3	2020-21	District plan	130000	118.18
	2	2019-20	District plan	86000	75

Year wise detail of forestry and other related schemes of **Leh Forest Division** under other schemes.

S.N o.	Budget Head	Name of Scheme	Year	Plantatio n (in Nos)	Fencin g (in rft)	soil conservati on (crate mesh 16' x 4' x 4')	Fin (Rs. In Lakh)	Remark s
Ħ,			2012-2013	76435	21312	63	30.69	
			2013-2014	59602	23265	58	31.66	
			2014-2015	32800	5748	54	41.85	
		Department al, Communi	2015-2016	44164	10030	51	49.1	41.85 49.1 47.2 39.82 49.46 59.67 107.1 4 105.0 5 185.3
	DISTRI	ty, Institutiona	2016-2017	50150	14450	48	47.2	
1	CAPEX	Plantation and soil Conservatio n	2017-2018	37195	13448	68	39.82	
			2018-2019	39200	12171	73	49.46	
			6613	62	69.67			
			2020-2021	47087	12310	55		
			2021-2022	91210	14189	12		66 85
			2022-2023	106400	15299	31	185.3	
			2012-2013		3364	_	21.08	
			2013-2014	4350	8538	-	23.96	
		1.	2014-2015	14200	16000		11.99	
2	BADP	Department	2015-2016	6000	4884	-	16.46	
	DADI	Community	2016-2017	4765	1690	L,24,	17.64	
			2017-2018	2700	6736	-	27.34	
			2018-2019	-			-	
			2019-2020	-	-		-	

			2020-2021	-	-				
			2021-2022	-	-				
			2022-2023		-	-			
			2012-2013	(·	-		-		
			2013-2014	-	-				
			2014-2015	-	-	-	-		
			2015-2016		_		_		
		1.	2016-2017			-	-		
	CTATE	Department	2017-2018	-	_		-		
3	STATE	al &	2018-2019	-		-	1.94		
	CAPEX	Community	2019-2020						
		Plantation	2020-2021	1500	-	_	1.72		
			2021-2022	-				provided electricit y LT line .63 .6 .00 .00	
			2022-2023	1500	-	_		/ =	
			2012-13	14845	-	-			
			2013-2014	8350					
	T		2014-2015	7900	-	-			
	Challe		2015-2016	-	-	-			
	Particip atory Afforest ation	atory fforest	2016-2017	-	-	-			
4			2017-2018	-	-	-			
			2018-2019	-	-		-		
			2019-2020		-		_		
			2020-2021				_		
			2021-2022		-	_			
			2022-2023		_	-	-		
	n of	Upgradatio n of Nursery		1300	1102		5.51	provided electricit y LT line of ther work also done of poly carbonate green of the	
		Project		1300	1102				
		Juniper		-	18715		1.72 8.00 1.63 3.6 2.00 2.00 		
		Conservatio							
		n & Propagatio n of Dessert Poplar	2020-2021	-	7720				
5	SDP	Planting & Protection measures of old closure		7300	5750		16.63	4 505 54	
		Upgradatio n of Nursery	2021-2022	11700	2582			poly carbonat e green house construc	

Project Juniper			2250	0.145 7	Juniper nursery has been formed at Warshi
Completion of Biodiversity conservator y cum Field cum Research Station at Diskit Nubra		8044		0.348 7	other infrastruc ture has been construct ed
Conservatio n & Propagatio n of Dessert Poplar			2775	0.078	
Planting & Protection measures of old clsure		3200	525	0.040	
Planting Fencing and Drilling of Borewell at various locations in Leh			650 rft stone walling	0.412	solar submersi ble bore well has been installed
Strengtheni ng and Upgradatio n of closure			13745		other
Upgradatio n of Nursery		47500		0.711	work also done
Project Juniper		+	3730	0.223	
Completion of Biodiversity conservator y cum Field cum Research Station at Diskit Nubra	2022-2023	19500		0.153	other work also done

Conservatio n & Propagatio n of Dessert Poplar		6018	0.233	
Planting & Protection measures of old clsure		2940	0.171	other work also done
Planting Fencing and Drilling of Borewell at various locations in Leh		1910	1.00	4 nos. of bore well installed
Strengtheni ng and Upgradatio n of closure		29560	0.755 6	
Community Plantation at Nubra, Durbuk, Nyoma, Khaltsi, Leh Tangtse, Saspol, Kharu	18800	15018	0.575	other work also done

Kargil Wildlife Division

SDP 2021-22

	3DF 2021-22	07	
		Year (202	21-22)
S. No.	Name of Schmeme		Fin ₹In Lakhs
	Ongoing Schemes		
	Infrastructure Development		
1	Strengthining of Antipoaching Hut at Sankoo	90%	3.21
2	Central heating for Division cum Range office	100%	17.32
3	Solar Plant for range office cum division office	100%	9.05
4	Const. of foot path & bridges	35%	20.28
5	Development of Eco-tourism facilities	30%	17.64
6	Const. of inspection Hut at Henaskot	20%	11.24
7	Check post at vital/sensitive points (Drass & Rangdum)	90%	29.00
	Total Ongoing Schemes MW		107.74
	M&E		
1	Purchase of Camera Traps, batteries & accessories	100%	19.50
2	Procurment of Rescue Cages	100%	4.56

	Total M&E		24.06
	G. Total Ongoing Schemes		131.80
	New Schemes		
	Infrastructure Development		
1	Home Stay for Livelihood development/Eco camps	100%	82.75
2	Construction of Animal Rescue Centre, Kargil	0.0%	0.00
	Adv/Publicity.		
1	Education & Awareness	0.0%	0.00
	Total New Schemes MW		82.75
	G.Total Ongoing & New Schemes		214.55

SDP 2022-23 (Kargil Wildlife Division)

S. No.	Name of Schmeme	Year (2022-23)			
J. 140.	Name of Schillenie	Phy	Fi ₹In Lakhs		
	ONGOING SCHEMES				
	MAJOR WORKS				
1	Development of Eco Tourism facilities	ECO café and eco-shop have been constructed, and four Nos. of tent platforms have been completed.	7.33		
2	Construction of inspection hut Heniskot	85% Completed	54.00		
3	Check post at vital/sensitive points (Drass & Rangdum)	93% Completed	39.45		
4	Construction of Animal Rescue Centre, Kargil	DPR Submitted fo AA	0.00		
5	Construction of Footh Path & Bridges	80% Completed	15.00		
	Total(Major Works)		115.78		
	MACHINERY EQUIPMENT				
1	Purchase of Camera Traps, Batteries and accessories	Procured 20 Nos. of Non- Cellular Camera Taps & 09 Nos. of Cellular Camera Traps along with accessories.	20.00		
	Total (M&E):-		20.00		
	Total(Ongoing scheme)		135.78		
	NEW SCHEMES				
1	Construction of Wildlife Warden, Regional Wildlife Warden Office complex and residential building at Kurbathang.	DPR Submitted for AA	0.00		
2	Construction of Inspection Hut at Zanskar.	Tender floated through PWD and works alloted	0.00		
3	Purchase of Portable Cabin at Shakar and Wakha check posts.	Purchased 02. Nos of Portable Cabins for Wakha & Shakar Chiktan	33.20		
4	Purchase of Electric Transformer at Kargil and Drass.	100% of works completed	15.00		



5	Provision for Drilling of Borewell with Submersible Pumps at Wildlife Deptt. Infrastructure units. (Padum, Rangdum, Shakar, Wakha & Haniskot)	DPR Submitted for AA	0.00
	Total (Major Works)		48.20
	MACHINERY EQUIPMENT		
1	Purchase of Deterrents	Procurred 70 Nos. of Wild Animal Deterrents Systems (Aniders)	23.94
2	Purchase of Bio-Digesters	Procured 03 Nos. of Bio- Digesters	17.61
	Total (M&E)		41.55
	Total (New Scheme)		89.75
	MOV		
1	Purchase of MOV(One Gurkha)	Procured 01 Nos. of Force Gurkha (Patrolling Vehicle)	14.26
	Total MOV		14.26
	Total (Wildlife Kargil):-		239.79

District Plan 2021-22 (Kargil Wildlife)

ED 12012-0-1		Year (2021-22)		
5. No.	Name of Scheme	Phy	Fin ₹In Lakhs	
I	Major Works			
	Ongoing Works			
1	Wildlife Census and Survey Work	100%	2.37	
2	Compensation of wildlife conflict for Life stock Depration and Property Damage	0%	0.00	
3	Experimental Cultivation of Medicinal Plants/Conservation/Nursery Development/Processing Unit Estb/Borewell installation	100%	0.49	
4	Wildlife awareness camp and staff Training/Capacity Building and Skill Developmnets Programmes	0%	0.00	
5	Constraction of salt lick, water holes, paths and other Habitait Improvement Measures	98%	9.59	
6	Antipoaching Activities/ Patrolling activities/ Wildlife Stewards	100%	10.00	
7	Solar Power to villages/Wildlife Office & Green House in Conflict Prone areas	90%	13.60	
8	Tackling of Man Animal Conflicts-Solid Waste Management/Veterinary Activities/Local Product Promotion and Training	100%	9.99	
9	Eco Tourism/Eco Developments works/Eco Side Identification/Entry Point Activities	95%	9.90	
	Total Ongoing Works		55.94	
	Grand Total Major Works		55.94	
II	Machinery & Equipment			

	Grand Total MW, M&E, MV		85.83
	Total MV	0	0.00
2	Purchase of Patrolling Vehicles	0	0.00
1	Purchase of Vehicle/Rescue Van	0	0.00
III	Motor Vehicle		
	Total M&E		29.89
3	Purchase of dan injection riffle, Tranquilizer Gun/Air Gun/Jab Stick/ Felled Gun Accessories, Drugs Crackers and other Deterrents	100%	15.00
2	Purchase of Emergency Rescue Equipment/ Cages/Vet. Equipment	96%	4.89
1	Purchase of Wildlife survey Equipment/ Field Gears especially Snow Bound Areas	100%	10.00

District Plan 2022-23 (Karqil Wildlife)

S. No.	Name of Scheme	Year (2	2022-23)
J. 140.	Name of Scheme	Phy	Fin ₹In Lakhs
I	Major Works		
	Ongoing Works		
1	Wildlife Census and Survey Work	0%	0.00
2	Experimental Cultivation of Medicinal Plants/Conservation/Nursery Development/Processing Unit Estb/Borewell installation	100%	7.23
3	Construction of salt lick, water holes, paths and other Habitat Improvement Measures	100%	2.47
4	Antipoaching Activities/ Patrolling activities/ Wildlife Stewards	0%	0.00
5	Solar Power to Conflict prone villages/areas	100%	37.59
6	Solid waste management/provision of dustbin	100%	0.00
7	Provision of Eco Camp/Eco Tourism Development	100%	9.98
	Total Ongoing Works		57.27
	Grand Total Major Works		57.27
II	Machinery & Equipment		
1	Purchase of Wildlife survey Equipment/ Field Gears especially Snow Bound Areas	100%	9.99
2	Purchase of Emergency Rescue Equipment/ Cages/Vet. Equipment	100%	0.99
3	Purchase of dan injection riffle, Tranquilizer Gun/Air Gun/Jab Stick/ Felled Gun Accessories, Drugs Crackers and other Deterrents	100%	23.96
	Total M&E		34.94
	Grand Total MW & M&E		92.21



Leh Wildlife Division

Year	Scheme	Physical	Financial (crores)
2018-19	District Capex	Purchase of Raw materials and drugs	0.0050000
		Repair of Check post / Building	0.0230725
		Construction of road and path	0.0149996
		Construction of community corral Pen	0.0450000
		Purchase of homestay packages	0.0165000
		Compensation for loss of livestock / crops	0.0098250
500		Purchase of equipment for surveillance on poaching	0.0150000
2019-20	District Capex	Purchase of Raw materials and drugs	0.0019000
		Repair of Check post / Building	0.0136000
		Compensation for loss of livestock / crops	0.0035000
2020-21	District Capex	Repair of Check post / Building	0.0793000
		Purchase of utility vehicle for rescue operations	0.3104000
2021-22	District Capex	Purchase of Corral Pen House	0.1675002
		Construction of Wildlife Hut	0.1000000
		Purchase of Chainlink fencing	0.4000000
		Purchase of Solar Street light	0.0990000
		Purchase of machinery equipment for field and office	0.0872064
2022-23	District Capex	Construction of Wildlife Hut	0.2327000

Leh Wildlife Division

Year	Scheme	Physical	Financial (Lakh)
2021-22	SDP	Central heating of Regional Wildlife Warden residence (solar)	19.88
		Central heating of Office of Wildlife Warden near council secct. (solar)	19.50
		Installation and distribution of Dustbin	9.90
		Purchase of DNA sequencer	189.99
		Equipment and chemicals for genetic lab / wildlife lab	18.84
		Equipment for GIS lab	50.00
		Purchase of field gear / wildlife protection equipment	113.12
		Compensation for livestock killed by wildlife	79.96
		Light management plan for Hanle Dark Sky Reserve	14.00
		Organizing Bird festival 2021	13.88
		Purchase of Community telescopes for Hanle Dark Sky	9.77
		Reserve Provision of year round water supply in departmental buildings	9.52



	Rationalization of the boundaries by the existing through Wildlife Institute of India Dehradun	228.00
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Leh Wildlife Division

Year	Scheme	Physical	Financial (Lakh)
2018-19	CSS IDWI	Construction of Local Toilet at Lanak Camping	2.50
		Electric fitting and sanitary fitting along with septic tank of inspection hut at badami bagh leh	25.00
		Finishing and furnishing of inspection hut at badami bagh at leh	10.00
		Capacity building and training to field staff	1.93
		Deployment of wildlife stewards	1.08
		Running of antipoaching camps	2.30
		Purchase of cages for rescue operations	1.01
		Repair and renovation of existing buildings	1.33
		Compensation for livestock depredation	0.62
	CSS IDW (CWS)		10.00
	(5.1.5)	Construction of Corral Pen	8.59
		Strengthening wildlife research, education, nature awareness	1.96
		Deployment of wildlife stewards	1.08
		Running of antipoaching camps	1.93
		Compensation for livestock depredation	1.50
	CSS IDW (KWS)		3.006
	(Mile)	Construction of local toilet at north pullu	2.33
		Capacity building and training to field staff	2.53
		Deployment of wildlife stewards	1.04
		Running of antipoaching camps	2.17
		Repair and renovation of existing buildings	0.75
		Compensation for livestock depredation	2.00
	CSS IDW (PSL)	H Purchase of GPS Collars	50.00
	(, 52)	Purchase of deep freezer to store genetic samples	2.57
		Purchse of video camera	5.95
		Purchase of microscope	9.42
		Hiring of JRF for survey and monitoring	3.30
		Hiring of vehicles/logistics/accomodation	3.15
		Ration for survey teams	7.04
		TA/DA/Honorarium to volunteers / locals engaged for	
		Instutional charges for genetic sample analysis (DNA based scat analysis)	
		Whole genome sequencing of Snow Leopard DNA	40.00



	CSS NPCA (Tsomoriri)	Installation of sign boards	3.58
		Conducting of Annual Bird Survey of major wetlands	1.00
		Capacity building and training to field staff	5.37
	CSS NPCA (Pangong Tso)	Capacity building and training to field staff	1.00
	CSS IDWH (Outside)	Ex-gratia for livestock damage	1.40
2019-20	CSS IDWH (HNP)	Organizing of awareness camps	1.80
	CSS IDWH (CWS)	Strengthening wildlife research, educaiton, nature awareness	2.54
		Organizing of awareness camps	0.68
	CSS IDWH	Organizing of awareness camps	1.80

(d) Year wise total forest area diverted in the various districts/ forest divisions of the State since 1980, in tabular form.

Kargil Wildlife Division

S. No.	Year of Diversion	Forest area diverted (Ha)	Degraded forest land (Ha)	Non forest land (ha)
1	1980-2022	Nil	Nil	Nil

S n o.	Year	Proposal No.	Proposa I Name	User Agency	Prote cted Area	Prot ecte d Area (ha.)	Amt. to be deposi t in Rs. in Cr.)	Payment Status
1	1980	Nil	Nil	Nil	Nil	Nil	Nil	
2	1981	Nil	Nil	Nil	Nil	Nil	Nil	
3	1982	Nil	Nil	Nil	Nil	Nil	Nil	
4	1983	Nil	Nil	Nil	Nil	Nil	Nil	
5	1984	Nil	Nil	Nil	Nil	Nil	Nil	
6	1985	Nil	Nil	Nil	Nil	Nil	Nil	
7	1986	Nil	Nil	Nil	Nil	Nil	Nil	
8	1987	Nil	Nil	Nil	Nil	Nil	Nil	
9	1988	Nil	Nil	Nil	Nil	Nil	Nil	
10	1989	Nil	Nil	Nil	Nil	Nil	Nil	
11	1990	Nil	Nil	Nil	Nil	Nil	Nil	
12	1991	Nil	Nil	Nil	Nil	Nil	Nil	
13	1992	Nil	Nil	Nil	Nil	Nil	Nil	
14	1993	Nil	Nil	Nil	Nil	Nil	Nil	
15	1994	Nil	Nil	Nil	Nil	Nil	Nil	
16	1995	Nil	Nil	Nil	Nil	Nil	Nil	
17	1996	Nil	Nil	Nil	Nil	Nil	Nil	14-
18	1997	Nil	Nil	Nil	Nil	Nil	Nil	
19	1998	Nil	Nil	Nil	Nil	Nil	Nil	



20	1999	Nil	Nil	Nil	Nil	Nil	Nil	
	2000	Nil	Nil	Nil	Nil	Nil	Nil	
	2001	Nil	Nil	Nil	Nil	Nil	Nil	
23	2002	Nil	Nil	Nil	Nil	Nil	Nil	
24	2003	Nil	Nil	Nil	Nil	Nil	Nil	
25	2004	Nil	Nil	Nil	Nil	Nil	Nil	
26	2005	Nil	Nil	Nil	Nil	Nil	Nil	
27	2006	Nil	Nil	Nil	Nil	Nil	Nil	
28	2007	Nil	Nil	Nil	Nil	Nil	Nil	
29	2008	Nil	Nil	Nil	Nil	Nil	Nil	
30	2009	No. 438 FST of 2009	Phorang Martsemi k		Changt hang	27	10.92	Paid
31	2010	No. 127 FST of 2010	Lukung Phorang Chartse		Changt hang	125	51.46	Paid
32	2010	No. 102 FST of 2010	Korzok Chumoor		Changt hang	126	51.63	Paid
33	2010	No. 103 FST of 2010	Kuyoul Chesum Zorser		Changt hang	144.5	61.45	Paid
34	2010	No. 219 FST of 2010	Chusmela Demjok		Changt hang	124.8	55.87	Paid
35	2011	Nil	Nil	Nil	Nil	Nil	Nil	
36	2012	Nil	Nil	Nil	Nil	Nil	Nil	
37	2012	Nil	Nil	Nil	Nil	Nil	Nil	
38	2013	Nil	Nil	Nil	Nil	Nil	Nil	
39	2015	Nil	Nil	Nil	Nil	Nil	Nil	
40	2016	Nil	Nil	Nil	Nil	Nil	Nil	
41	2017	Nil	Nil	Nil	Nil	Nil	Nil	
_	2017	Nil	Nil	Nil	Nil	Nil	Nil	
42	2019	No. 155 FST of 2019	Marak in	Astrophysics	Changt hang	7.6	5.66	Paid
44	2019		Construct ion of road Dungti Hena- PP37		Changt hang		16	Paid
45	2020		Chushul Dungti Fukche Demchok Road		Changt			
46	2021	FP/LA/DEF/ 5015/2020	Diversion of 2.958 ha. area from Changtha ng Wildlife	ITBP	Changt hang	2.958		



47	2021	FP/LA/DEF/ 5016/2020	Sanctuar y for Patrol Base 111 to ITBP Post Road Diversion of 20.156	ITBP	Changt hang	20.15	8.68	Paid
			ha. area from Changtha ng Wildlife Sanctuar y for Silungla base to ITBP Post Road					
48	2021	FP/LA/DEF/ 5018/2020	Diversion of 8.486 ha. area from Changtha ng Wildlife Sanctuar y for Umlungzi ng ITBP Post Road	ITBP	Changt	8.486	3.43	Paid
49	2021	FP/LA/DEF/ 5019/2020	Diversion of 18.322 ha. area from Changtha ng Wildlife Sanctuar y for Nyakmikl e ITBP Post Road	ITBP	Changt	18.32	7.37	Paid
50	2021	FP/LA/DEF/ 5020/2020		ITBP	Changt hang	1.194	0.43	Paid



			Sanctuar y for Koyul ITBP Post Road					
51	2021	FP/LA/DEF/ 5021/2020	Diversion of 1.976 ha. area from Changtha ng Wildlife Sanctuar y for Tagyamal e ITBP Post Road	ITBP	Changt	1.976	0.81	Paid
52	2021	FP/LA/DEF/ 5022/2020	Diversion of 2.488 ha. area from Changtha ng Wildlife Sanctuar y for Dungti ITBP Post Road	ITBP	Changt	2.488	1.01	Paid
53	2021	FP/LA/DEF/ 5023/2020	Diversion of 15.112 ha. area from Changtha ng Wildlife Sanctuar y for Hena ITBP Post Road	ITBP	Changt	15.11	6.4	Paid
54	2021	FP/LA/DEF/ 5024/2020	Diversion of 46.67 ha. area from Changtha ng Wildlife Sanctuar y for Pt. 4510 (Beltityu)	ITBP	Changt hang	46.67	24.58	



			to Anela Road					
55	2021	FP/LA/DEF/ 5451/2020	Diversion of Road 35.46 ha area from Karakoru m Wildlife Sanctuar y for Saser Brangsa Gapshan	BORDER ROADS ORGANISATIO N/PROJECT HIMANK/50 BRTF (GREF)	Karako rum	35.46	19.912	Paid
56	2021	FP/LA/DEF/ 5469/2020	Diversion of 1.258 ha. area from Changtha ng Wildlife Sanctuar y for Demchok ITBP Post Road.	ITBP	Changt	1.258	0.54	Paid
57	2021	FP/LA/DEF/ 5630/2021	TRACK BOP land transfer case	NW FTR ITBP LEH	Karako rum	1.64	0.89	Paid
58	2021	FP/LA/DEF/ 5631/2021	DBO BOP land transfer case	NW FTR ITBP LEH	Karako rum	1.63	0.88	Paid
59	2021	FP/LA/DEF/ 5632/2021	GAPSAN BOP land transfer case	NW FTR ITBP LEH	Karako rum	2	1.08	
60	2021	FP/LA/DEF/ 5636/2021	PHOBRA NG BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
61	2021	FP/LA/DEF/ 5638/2021	SILUNG LA bop land case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
62	2021	FP/LA/DEF/ 5639/2021	T-SALU BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	

63	2021	FP/LA/DEF/ 5641/2021	CHARTSE BOP land transfer case	NW FTR ITBP LEH	Changt hang	2	1.08	
64	2021	FP/LA/DEF/ 5642/2021	DHAN SINGH BOP land transfer case	NW FTR ITBP LEH	Changt hang	2	1.08	
65	2021	FP/LA/DEF/ 5643/2021	HOT SPRING BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
66	2021	FP/LA/DEF/ 5644/2021	KS HILL BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
67	2021	FP/LA/DEF/ 5646/2021	LUKUNG BOP land transfer case	NW FTR ITBP LEH	Changt hang	2	1.08	
68	2021	FP/LA/DEF/ 5648/2021	BAO NALLAH BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
69	2021	FP/LA/DEF/ 5655/2021	PP16 BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.62	0.88	
70	2021	FP/LA/DEF/ 5656/2021	BURTSE	NW FTR ITBP LEH	Karako rum	2.46	1.33	
71	2021	FP/LA/DEF/ 5657/2021	MURGO BOP land transfer cas	NW FTR ITBP LEH	Karako rum	2.2	1.19	
72	2021	FP/LA/DEF/ 5658/2021	SULTAN CHUSKO BOP land transfer case	NW FTR ITBP LEH	Karako rum	1.62	0.88	Paid
73	2021	FP/LA/DEF/ 5660/2021	CHANG CHENMO BOP land transfer case	NW FTR ITBP LEH	Karako rum	2.1	1.13	Deid
74	2021	FP/LA/DEF/ 5669/2021	Diversion of 14.3844 ha from	51 RCC	Changt hang	14.38 44	8.27	Paid



			Changtha ng Wildlife Sanctuar y for Marshimi kla-Kiu La road					
75	2021	FP/LA/DEF/ 5676/2021	Chismule BOP land case	NW FTR ITBP LEH	Changt hang	1.62	0.88	Paid
76	2021	FP/LA/DEF/ 5677/2021	Chumar BOP land transfer case	NW FTR ITBP LEH	Changt hang	3.25	1.75	
77	2021	FP/LA/DEF/ 5678/2021	Hanley BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.63	0.88	Paid
78	2021	FP/LA/DEF/ 5679/2021	Zursar BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
79	2021	FP/LA/DEF/ 5680/2021	Karzok BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.62	0.88	Paid
80	2021	FP/LA/DEF/ 5691/2021	Dungti BOP land transfer case	NW FTR ITBP LEH	Changt hang	2.69	1.45	
81	2021	FP/LA/DEF/ 5692/2021	Rango BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
82	2021	FP/LA/DEF/ 5693/2021	Heena BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
83	2021	FP/LA/DEF/ 5694/2021	Loma BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.63	0.88	Paid
84	2021	FP/LA/DEF/ 5695/2021	Tagyarm ale BOP land transfer case	NW FTR ITBP LEH	Changt hang	2.25	1.22	
85	2021	FP/LA/DEF/ 5696/2021	Nykmikle BOP land transfer case	NW FTR ITBP LEH	Changt hang	2.26	1.22	



86	2021	FP/LA/DEF/ 5898/2021	CONSTR UCTION OF MAHAY- DEBRING ROAD	BORDER ROADS ORGANISATIO N 753 TF	Changt hang	17.88	15.17	Paid
87	2021	FP/LA/DEF/ 5935/2021	Chusul BOP land transfer case	NW FTR ITBP LEH	Changt hang	5.37	2.88	
88	2021	FP/LA/DEF/ 5936/2021	Thakung BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
89	2021	FP/LA/DEF/ 5937/2021	Tara BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.1	2.2	
90	2022	FP/LA/DEF/ 5992/2021	Demchok BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
91	2022	FP/LA/DEF/ 5993/2021	Umlingzin g BOP land transfer case	NW FTR ITBP LEH	Changt hang	1.64	0.89	Paid
92	2022	FP/LA/DEF/ 5994/2021	Koyul BOP land transfer case	NW FTR ITBP LEH	Changt hang	4.17	2.24	
93	2022	FP/LA/DEF/ 5585/2020	Construct ion of Hanle- Chumar Road	BORDER ROADS ORGANISATIO N 753 TF	Changt hang	188.3 92	148.51	
94	2022	FP/LA/VELE C/115353/2 020	11KV Transmis sion line from Sumdho TR to Nyoma	ENERGY POWER DEPARTMENT	Changt hang	23.1	12.36	Paid
95	2022	FP/LA/VELE C/5875/202 1	11KV TRANSMI SSION LINE FROM EIRATH TO KHERAPU LLU & PHOBRA	ENERGY POWER DEPARTMENT	Changt hang	44.1	23.65	Paid

			NG TO KHASTET					
96	2022	FP/LA/VELE C/5877/202 1	11KV TRANSMI SSION LINE FROM SUMDHO TR TO THUKJAY GOMPA	ENERGY POWER DEPARTMENT	Changt hang	30.1	16.13	Paid
97	2022	FP/LA/VELE C/5945/202 1	11KV LINE FROM REBEL SUMDHO TO KORZOK	ENERGY POWER DEPARTMENT	Changt hang	30.1	16.3	
98	2022	FP/LA/Othe rs/5851/20 21	Ladakh Geother mal Field Develop ment at Puga	ONGC ENERGY CENTRE	Changt hang	3	7.95	Paid
99	2022	FP/LA/DEF/ 5567/2020	saser la- saser brangsa	54 RCC (GREF)	Karako rum	55.68	52.78	
10 0	2022	FP/LA/DEF/ 6058/2021	Galwan Nallag BOP Land transfer case	NW FTR ITBP LEH	Karako rum	1.63	0.88	Paid
10 1	2022	FP/LA/ROA D/5979/202 1	L027 Mahey To Korzok	SUPERINTEND ING ENGINEER PMGSY CIRCLE LADAKH	Changt hang	24	13.37	
10 2	2022	FP/LA/ROA D/5983/202 1	T04 to Largyab- Pachatha ng	SUPERINTEND ING ENGINEER PMGSY CIRCLE LADAKH	Karako rum	15.6	8.8	
10 3	2022	FP/LA/ROA D/6003/202	T01 To Man Pangong Merak	SUPERINTEND ING ENGINEER PMGSY CIRCLE LADAKH	Karako rum	28.8	16.12	
10 4	2022	FP/LA/Othe rs/6034/20 21	Tourist Police facilitatio n Centre cum Check Post	Ladakh Police	Karako rum	0.505 85	0.29	Paid



			North					
			North pulu Nubra					
10 5	2022	FP/LA/ROA D/6217/202 2	UPGRAD	51RCC	Changt hang	27.5	18.9	Paid
10 6	2022	FP/LA/DEF/ 5395/2020	Diversion of 107.406 ha. area from Changtha ng Wildlife Sanctuar y for T- Salu Changch emo Road.	ITBP	Changt hang	107.4 06	75.95	
10 7	2022	FP/LA/DEF/ 83135/2020	Creation of IAF Base	IAF	Changt hang	508.1 87	249.66	
10 8	2022	FP/LA/DEF/ 5850/2021	Upgradati on of Leh- chalunka road between km55-km	54RCC	Changt hang	6.875	5.47	
10 9	2022	FP/LA/DEF/ 6317/2022	ASCON PH-IV ARMY PROJECT IN NUBRA	ITI LTD	Karako rum	26.7	14.3	
11	2022	FP/LA/DEF/ 6493/2022	ASCON PH-IV ARMY PROJECT IN DURBUK (CHANGT HANG)	ITI LTD	Changt hang	25.91 7	13.9	
11	2022	FP/LA/DEF/ 6501/2022	ASCON PH-IV ARMY PROJECT	ITI LTD	Changt hang	45.8	25.7	



	2022	ED/I A /Oth a	IN NYOMA (CHANGT HANG)	CDWD	Changt	0.25		
11 2	2022	FP/LA/Othe rs/6527/20 22	Nomadic Museum Kyagar (Nyoma)	CPWD	Changt hang			
11 3	2022	FP/LA/Othe rs/6265/20 22	CONSTR UCTION OF ISRO LINK ROAD FROM ASTROPH YSICS ROAD TO NETRA OPTICAL TELESCO PE ON MT. SARASW ATI HANLE	BRO	Changt	1.505	0.9	Paid
11 4	2022	FP/LA/DEF/ 5997/2021	MAHE FIELD FIRING RANGE	59 Armoured Regiment	Changt hang	1259. 25	134.67	
11 5	2023	FP/LA/DEF/ 84473/2020	Induction of Mountain Radar	IAF	Changt hang	31.6	19.54	

(e) Year wise total compensatory afforestation carried out in the State since 1980, in tabular form.

	Idlife Division	Compensatory Afforestation from 1980 to 2022		
S. No.	Year	Hectare	No. of plants	
Nil	Nil	Nil	Nil	

Leh Wildlife Division

CII VVIIGI	ife Division	Compensatory Afforestation from 1980 to 2022		
S. No.	Year	Hectare	No. of plants	
Nil	Nil	Nil	Nil	



Kargil Forest Division

Sr.	Vest of	Non-Compensatory afforestation from 1980 to 2022				
No.	Year of					
		Hectare	No. of plants			
	1980-					
1	2011	Nil	Nil			
	2012-					
2	13	30.00	26000			
	2013-					
3	14	30.00	15000			
	2014-					
4	15	18.83	23000			
	2015-					
5	16	34.16	25000			
	2016-					
6	17	23.1	39000			
	2017-	100				
7	18	12.6	21000			
	2018-					
8	19	17.31	7000			
	2019-					
9	20	Nil	Nil			
	2020-					
10	21	Nil	Nil			
	2021-					
11	22	Nil	Nil			
	2022-					
12	23	Nil	Nil			
Total		166	156000			

Leh Forest Division

S.No.	Year of Plantation	Non Compensatory Afforestation			
		Hectare	No. of Plants		
1	2012-2013	46	33400		
2	2013-2014	14.5	36266		
3	2014-2015	20.6	51500		
4	2015-2016	10.6	26500		
5	2016-2017	17.29	46242		
6	2017-2018	15.69	40242		
7	2018-2019	14.82	37050		
8	2019-2020	18.13	45338		
9	2020-2021				
10	2021-2022				
11	2022-2023				



(f) Brief description and abstract of the monitoring work done by the monitoring and evaluation wing of the State Forest Department and independent monitoring (Third Party Monitoring) in the State.

Monitoring Mechanism

Monitoring of works being carried out under CAMPA fund is very important to ensure effective implementation of CAF Act 2016 and CAF Rules 2018. As per rule 5(3)(h) of CAF Rules, 2018 independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from state fund should be carried out. When Ladakh was a part of erstwhile state of J&K, the monitoring and evaluation activity was being carried out in following manner-

Concurrent monitoring and evaluation—
 In erstwhile Jammu and Kashmir, CAMPA plantations are being executed by DFO under the supervision of CF and CCF who monitor plantation through regular field inspections. All CAMPA plantations are surveyed and inspected by range officers, DFO and survival percentage is ensured by physical counting.

(g) Any other important information for consideration relevant for preparing the APO

Ministry of Environment, Forest and Climate Change vide S.O. 118(E) constituted the Ladakh Compensatory Afforestation Fund Management and Planning Authority on 8th January, 2020. Subsequently, Administration of Union Territory of Ladakh vide S.O. 22 dated 6th August 2020 established the Ladakh Compensatory Afforestation Fund.

Ministry of Environment, Forest and Climate Change (National Authority) vide communication F.No. 1-15/2012-CAMPA dated 07-12-2022 transferred an amount of Rs. 249,27,14,340/- (Rupees two hundred forty-nine crores twenty-seven lakhs fourteen thousand three hundred forty only) to State Compensatory Afforestation Fund Ladakh.

Part-II: Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site-specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:

(a) District/ forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980.

Not applicable.

(b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district / division wise.

Not Applicable.

(c) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation work, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability.

Not Applicable.



Part-III: Activities to be undertaken from net present value and interest component referred in rule 5 and rule 6:

The details of activities to be undertaken from Net Present Value and Interest component are as follows: -

S.No	CAF Rules 2018	Component	Physical	
1	2	3	4	
Activiti	ies as per Rule 5(2	2) of the CAF Rules 2018		
1	Assisted Natural Regeneration- 5(2)(a)	Protection of Juniper (Chain link fencing of Juniper areas)	36,926 Rft	
2	Artificial Regeneration- 5(2)(b)	Plantation of willow	2,67,300 Nos	
		Plantation of SBT	84,500 Nos	
		Raising of Nursery	2,82,000 Nos o saplings	
		Construction of irrigation network like khul, etc	26,354 cum	
		Fencing (Advance Operation)	1,53,978 Rft	
- 1 - 11		Head load carriage (Advance Operation)	55 trips	
3.	Silvicultural operation- 5(2)(c)	Nil	Nil	
4.	Protection of Forest and Plantation- 5(2)(d)	Mobility charges for vehicle including repair and maintenance of vehicles etc	32,640 ltr	
		Protection of plantation	22,550 Rft	
5.	Pest and Disease Control-5(2)(e)	Pest and Disease control	L.S	
6.	Forest Fire prevention and control operation- 5(2)(f)	 Creation of fire lines with 3 metre width: Clearing jungle including uprooting of rank vegetation, grasses. Formation of bunds/trench by way of excavation of earth for fire line. Firefighting equipment. 		
		4. Awareness camps.	LS	
7.	Soil and Moisture conservation works in forest- 5(2)(g)	SMC works	1070 Nos of crate	
8.	Voluntary relocation of village from protected areas-5(2)(h)	Nil	Nil	



9.	Improvement of wildlife habitat as prescribed in the approved wildlife	Pasture development. Construction of eco toilets.	12.50 Ha 2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).
	management plan or working plan-5(2)(i)	3. Provision of homestay items.	100 beneficiaries in Kargil only.
		4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle.	LS
		5. Unforeseen expenses and field contingencies.6. Management of free ranging dogs.	LS LS
10.	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors-5(2)(j)	Planting of shrubs and other trees on non-forest land.	0.50 Ha
11.	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals-5(2)(k)	 Upgradation/expansion of existing rescue centre at Badami bagh skara Leh. Ambulance for wildlife rescue. Establishment of veterinary treatment facility. Engagement of vets. Engagement of animal handlers 	1 No. 1 No. 1 No. 1 No. 4 No.
12.	Supply of wood saving cooking appliances and other forest produce saving device in forest fringe villages	per approved Homestay policy.	2900 beneficiaries.
	as specified by the National Authority from time to time- 5(2)(I)		500 beneficiaries.
13.	Management of biological diversity and biological	of Crop field.	100 rft/beneficiaries.
	resource: CAF	2. Construction of Predator proof corral pens.	201 beneficiaries in Leh Wildlife Division



	Rules, 2018 - 5(2) (m)	2. Decemble a unite (incredence iron grills and	and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.
		 Preventive units (iron doors, iron grills and plastic window panes). Provision of deterrents in brown bear conflict villages and doksas (a seasonal settlement established by herders). 	Kargil only. 100 beneficiaries in Kargil only.
		 Training and capacity building of the selected beneficiaries for providing Home stays. 	2800 beneficiaries in Leh only.
		 Commissioning of Wildlife Specific conservation, scientific documentation and management related projects. Activities as per 5(3) of CAF Rules 2018 	LS
14.	Establishment, up-gradation and	Upgradation of Nurseries: 1.Raising of nursery saplings.	3,80,800 Nos.
	maintenance of modern	2. Supply and installation of poly carbonated house.	5 Nos.
	nurseries and other planting stock	3. Drilling of bore well with submersible pump.	1 No
	production facilities for production of	4. Construction of vermicompost pit.	4 Nos.
	quality planting materials - 5(3)	5. Supply and fixing of shade net.	LS
	(a)	6. Irrigation network.	1590 cum
			0.62 Ha
		7. Engagement of labour.	6 Nos.
		8. Transportation of FYM.	145 qtl
		9. Primary beds.	2.776 Ha
		10. Bush clearance.	1.27 Ha
		11. 75 mm HDP pipe 8	LS
15.	Promoting conservation, sustainable use and	Documentation, publication of biodiversity, and awareness camps.	LS

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16.	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- 5(3) (b) Purchase and	Purchase of computer, mobile phones.	LS
	maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife- 5(3) (c)		
17.	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots - 5(3) (d)	Nil	Nil
18.	Construction of residential and official buildings in forests for front	Kargil. 2. Completion of multipurpose hall, 2 nos	LS



	line staffs deployed for protection of forest and	3. Construction of Range Office at Diskit Nubra	LS
	wildlife- 5(3)	4. Construction of wildlife huts	6 Nos.
19.	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	 Engagement of wildlife stewards in conflict zones (for 8 months). Engagement of watch and ward for watering purpose at old campa closures. 	70 Nos. 40 Nos
20.	Fund - 5(3) (f) Survey and	1. Purchase of vehicles.	9 Nos
20.	mapping of forest areas for forest fire	Engagement of researchers/scientist/consultant etc.	LS
	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 - 5(3) (g)		LS Nos
21.	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State	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.,	
22.	Fund - 5(3) (h) Publicity-cum- awareness programme	1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of	



	and exhibition on the various	audio-visual materials such as Documentary Movies, documentation etc.	
	schemes being implemented by the State Authority from State Fund: CAF Rules, 2018 - 5(3) (i)	selected beneficiaries for providing homestays. 3. Training of veterinarian and wildlife staff.	100 beneficiaries in Kargil only. LS LS
		7. Physical/health fitness training	LS
		8. Workshop, seminar and training	LS
23.	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-5(3) (j)	Nil	Nil
24.	Forest certification and development of certification standards 5(3) (k)		
		Activities as per Rule 6 of the CAF Rules 2018	01 No
25.	For	1. Engagement of Consultant (Forest).	OI NO
	of salary and allowances of		01 No
	members and staffs, both	d 3. Engagement of Consultant (Admin, Finance & Accounts)	01 No
	regular and contractual, o	f 4. Engagement of young professionals	02 Nos
	Authority- 6(a)(iv)	5. Engagement of office assistants.	02 Nos



*Note: The division wise details of APOS are enclosed as Annexure-I (Forest Division Leh), Annexure-II (Forest Division Kargil), Annexure-III (Leh Wildlife Division), Annexure-IV (Kargil Wildlife Division).

(b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district / division wise.

Under the provision of rule 5 of CAF Rules 2018, the following activities are proposed for the Annual Plan of Operations of year 2023-24:

S.No	CAF Rules 2018	Component	Physical	Financial (in Lakhs)	Implementation schedule
1		2	3	4	5
17.5		Activities as per Rule	5(2) of the CAF	Rules 2018	
1	Assisted Natural Regenerati on-5(2)(a)	Protection of Juniper (Chain link fencing of Juniper areas)	36,926 Rft	143.11	April – Oct.
2	Artificial Regenerati on-5(2)(b)	Plantation of willow	2,67,300 Nos	110.99	April-May, November &March
		Plantation of SBT	84,500 Nos	12.39	-do-
		Raising of Nursery	2,82,000 Nos of saplings	103.492	-do-
		Construction of irrigation network like khul, etc	26,354 cum	99.18	April – Oct.
		Fencing (Advance Operation)	1,53,978 Rft	612.621	April – Oct.
		Head load carriage (Advance Operation)	55 trips	6.14	April-May, November &March
3.	Silvicultur al operation- 5(2)(c)	Nil	Nil	Nil	
4.	Protection of Forest and Plantation- 5(2)(d)	Mobility charges for vehicle including repair and maintenance of vehicles etc	32,640 ltr	34.105	
		Protection of plantation	22,550 Rft	87.07	April- Oct
5.	Pest and Disease Control- 5(2)(e)	Pest and Disease control	L.S	65.00	April- Sept
6.	Forest Fire prevention and control	Creation of fire lines with 3 metre width: 1. Clearing jungle including uprooting	51,000 sqm	5.790	April –Oct.

	operation- 5(2)(f)	bunds/trench by way of excavation of earth for fire line.	22,950 cum LS LS	47.650 4.00 4.5	
7.	Soil and Moisture conservati on works in forest- 5(2)(g)	SMC works	1070 Nos of crate	433.43	April- Oct.
8.	Voluntary relocation of village from protected areas- 5(2)(h)	Nil	Nil	Nil	
9.	Improvem ent of wildlife habitat as prescribed in the approved wildlife managem ent plan or working	 Pasture development. Construction of eco toilets. 	12.50 Ha. 2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).	1.5 2175.00	April – Oct.
	plan- 5(2)(i)	3. Provision of homestay items.	100 beneficiaries in Kargil only.	55.00	
		4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle.	LS	21.00	
		5. Unforeseen expenses and field contingencies. 6. Management of free ranging dogs.		18.00	



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10.	Planting and rejuvenati on of forest cover on non forest land falling in wildlife corridors-	Planting of shrubs and other trees on non-forest land.	0.50 Ha	8.00	April-May, November &March
11.	5(2)(j) Establishm ent, operation and maintenan ce of	1.Upgradation/expan sion of existing rescue centre at Badami bagh skara leh. 2. Ambulance for	1 No.	50.00	April – Oct.
	animal rescue centre and veterinary	wildlife rescue. 3. Establishment of veterinary treatment facility.	1 No. 1 No.	30.00 150.00	
	treatment facilities for wild animals- 5(2)(k)	4. Engagement of vets.5. Engagement of animal handlers	1 No. 4 No.	6.00 7.100	
12.	Supply of wood saving cooking appliances and other forest produce saving device in forest fringe	1. Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy.	2900 beneficiaries.	1015.00	
	villages as specified by the National Authority from time	2. Provision of solar street light.	500 beneficiaries.	150.00	



	to time- 5(2)(I)				
13.	Managem ent of biological diversity and	1. Purchase of Chain Link fencing / Protection of Crop field.	3668 beneficiaries, 100 rft/beneficiari es.	1775.00	April- Oct.
	biological resource- 5(2) (m)	2. Construction of Predator proof corral pens.	beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.	650.00	
		3. Preventive units (iron doors, iron grills and plastic window panes).	240 beneficiaries in Kargil only.	24.00	
		4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlement established by herders).	100 beneficiaries in Kargil only.	35.00	
		5. Training and capacity building of	2800 beneficiaries in Leh only.	140.00	
		6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.	LS	400.00	
	14.4	Activities as per 5(3) of CAF Rules 2018			
14.	Establishm ent, up- gradation and	Upgradation of Nurseries: 1. Raising of nursery plants.	3,80,800 Nos.	33.95	April- Oct.
	maintenan ce of		5 Nos.	91.64	



	modern nurseries and other planting stock production facilities for production of quality planting materials - 5(3) (a)	 Supply and installation of poly carbonated house. Drilling of bore well with submersible pump. Construction of vermicompost pit. Supply and fixing of shade net. Irrigation network. 	1 No 4 Nos. LS 1590 cum 0.62 Ha	30.00 7.22 9.24 3.00 4.960	
		 6. Engagement of labour. 7. Transportation of FYM. 8. Primary beds. 9. Bush clearance. 10. 75 mm HDP pipe 8 	6 Nos. 145 qtl 2.776 Ha 1.27 Ha LS	6.48 0.52 15.87 1.87 3.00	
15.	Promoting conservati on, sustainable use and document ation of biological diversity	Documentation, publication of biodiversity and awareness camps.	LS	20.00	

16.	including preservati on of habitats, conservati on of land and folk varieties and cultivars, domestica ted stocks and breeds of animals and microorga nisms and chronicling of knowledge relating to biological diversity-5(3) (b) Purchase	Purchase	of	LS	17.00	
	and maintenan ce of equipment or devices used for communic ation and informatio n technolog y for the purpose of protection of forest and wildlife-	computer, phones.	mobile			
17.	5(3) (c) Constructi on, up- gradation and maintenan ce of inspection paths, forest	Nil		Nil	Nil	



	roads in forest area, fire lines, watch towers, check posts and timber depots - 5(3) (d)				
18.	Constructi on of residential and official	(Wildlife) Kargil.		14.00	April- Oct.
	buildings in forests for front line staffs deployed			14.00	
	for protection of forest and wildlife-	3. Construction of Range Office at Diskit Nubra		35.00	
	5(3) (e)	4. Construction of wildlife huts	6 Nos.	480.00	
Ŀ					



19.	engageme nt of local people or	1. Engagement of wildlife stewards in conflict zones (for 8 months).	70 Nos.	68.85	April- March
	regular staff of State Forest Departme nt for works for protection of forest and wildlife undertake n from State Fund	2. Engagement of watch and ward for watering purpose at old campa closures.	40 Nos	43.20	
20.	- 5(3) (f) Survey and	Purchase of vehicles.	9 Nos	135.00	
	mapping of forest areas for forest fire	researchers/scientist	LS	170.00	
	control, compensa tory afforestati on works, soil and moisture conservati on, catchment area treatment and wildlife managem ent fo preparing annual plans to be executed		LS	10.00	

	State Fund			
21.	- 5(3) (g) Independe nt concurrent monitoring	 Engagement of Computer operators. Administrative 	13 Nos.	39.78
	and evaluation and third party monitoring of various works undertake n from State Fund - 5(3) (h)	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.,	LS	15.00
22.	Publicity- cum- awareness programm e and exhibition on the various schemes being implement ed by the State	1. Development of Awareness and publicity materials like Books, Pamplets, Handouts, workshops, seminars and development of audio-visual materials such as Documentary Movies, documentation etc.	LS	265.00
	Authority from State Fund : CAF Rules, 2018 - 5(3) (i)	2. Training and capacity building of the selected beneficiaries for providing homestays.	100 beneficiaries in Kargil only.	5.00
	3(3) (1)	3. Training of veterinarian and wildlife staff.	LS	10.00
		4. Forest protection awareness/organizin g martyr's day function.		10.00
		5. Wildlife awareness/wildlif e week/ van mahotsava	, market	10.00
		6. Publicity and extension	LS	10.00



7. Physical/health fitness training	LS	10.00	
8. Workshop, seminar and training	LS	10.00	



23.	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-5(3) (j) Forest certification and		Nil	Nil	
	developm ent of certificatio n standards - 5(3) (k)				
		Activities as per Rule 6 of the CAF Rules 2018			
25.	For disbursem ent of	1. Engagement of Consultant (Forest).		9.60	HI.
	salary and allowance s of	2. Engagement of Consultant (Wildlife).	01 No	9.60	
	members and staffs, both regular	3. Engagement of Consultant (Admin, Finance & Accounts)	01 No	9.60	
	and contractua I, of the	4. Engagement of young professionals	02 Nos	9.60	
	State	5. Engagement of office assistants.	02 Nos	7.20	



Aut	thority-	
0(d)(iv)	

(c) Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year in the case of activities undertaken in the State on specified activities referred to in rule 5 and rule 6 undertaken in previous years which needs maintenance for its survival and sustainability.

Not Applicable

Part-IV: Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output:

(a) Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities in tabular form including details provided in part II and part III.

S.No	CAF Rules 2018	Component	Physical	Financial (in Lakhs)
1		2	3	4
		Activities as per Rule 5(2) of the CAF Rules 2018		
1	Assisted Natural Regenerati on-5(2)(a)	Protection of Juniper (Chain link fencing of Juniper areas)	36,926 Rft	143.11
2	Artificial Regenerati on-5(2)(b)	Plantation of willow	2,67,300 Nos	110.99
		Plantation of SBT	84,500 Nos	12.39
		Raising of Nursery	2,82,000 Nos of saplings	103.492
		Construction of irrigation network like khul, etc	26,354 cum	99.18
		Fencing (Advance Operation)	1,53,978 Rft	612.621
		Head load carriage (Advance Operation)	55 trips	6.14
3.	Silvicultur al operation- 5(2)(c)	Nil	Nil	Nil
4.	Protection of Forest and Plantation- 5(2)(d)	Mobility charges for vehicle including repair and maintenance of vehicles etc	32,640 ltr	34.105
		Protection of plantation	22,550 Rft	87.07
5.	Pest and Disease	Pest and Disease control	L.S	65.00



	Control- 5(2)(e)			
6.	Forest Fire prevention and control operation-5(2)(f)	Creation of fire lines with 3 metre width: 1. Clearing jungle including uprooting of rank vegetation, grasses.	51,000 sqm	5.790
		2. Formation of bunds/trench by way of excavation of earth for fire line.	22,950 cum	47.650
		3. Firefighting equipment.4. Awareness camps.	LS	4.00
		i. Awareness camps.	LS	4.5
7.	Soil and Moisture conservati on works in forest- 5(2)(g)	SMC works	1070 Nos of crate	433.43
8.	Voluntary relocation of village from protected areas- 5(2)(h)	Nil	Nil	Nil
9.	Improvem ent of wildlife habitat as prescribed in the approved wildlife	 Pasture development. Construction of eco toilets. 	12.50 Ha. 2900 beneficiaries (100 beneficiaries in Kargil and 2800	1.5 2175.00
	managem ent plan or working		beneficiaries in Leh).	
	ent plan or	3. Provision of homestay items.		55.00
	ent plan or working plan-		in Leh). 100 beneficiaries	55.00 21.00



		5. Unforeseen expenses and field contingencies.6. Management of free ranging dogs.	LS	200.00
10.	Planting and rejuvenati on of forest cover on	Planting of shrubs and other trees on non-forest land.	0.50 Ha	8.00
	non forest land falling in wildlife corridors- 5(2)(j)			
11.	Establishm ent, operation and	Upgradation/expansion of existing rescue centre at Badami bagh skara leh.	1 No.	50.00
	maintenan ce of animal	2. Ambulance for wildlife rescue.	1 No.	30.00
	rescue centre and	3. Establishment of veterinary treatment facility.	1 No.	150.00
	veterinary treatment	4. Engagement of vets.	1 No.	6.00
	facilities for wild animals- 5(2)(k)	5. Engagement of animal handlers	4 No.	7.100
12.	Supply of wood saving cooking appliances and other forest produce saving device in forest fringe	appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy.	2900 beneficiaries.	1015.00
	villages as specified by the	2. Provision of solar street light.	500 beneficiaries.	150.00



	National Authority from time to time- 5(2)(I)			
13.	Managem ent of biological diversity and biological	 Purchase of Chain Link fencing / Protection of Crop field. Construction of Predator 		1775.00 650.00
	resource- 5(2) (m)	proof corral pens.	beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.	030.00
		3. Preventive units (iron doors, iron grills and plastic window panes).	240 beneficiaries in Kargil only.	24.00
		4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlements established by herders).	100 beneficiaries in Kargil only.	35.00
		5. Training and capacity building of the selected beneficiaries for providing Home stays.	2800 beneficiaries in Leh only.	140.00
		6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.	LS	400.00
		Activities as per 5(3) of CAF Rules 2018		
14.	Establishm ent, up-	Upgradation of Nurseries:		
	gradation and	1. Raising of nursery plants.	3,80,800 Nos.	33.95
	maintenan ce of modern	2. Supply and installation of poly carbonated house.	5 Nos.	91.64
- V	nurseries and other	3. Drilling of bore well with submersible pump.	1 No	30.00



	planting stock	4. Construction of vermicompost pit.	4 Nos.	7.22
	production facilities for	5. Supply and fixing of shade net.	LS	9.24
	production of quality	6. Irrigation network.	1590 cum	3.00
	planting materials - 5(3) (a)		0.62 Ha	4.960
		7. Engagement of labour.	6 Nos.	6.48
		8. Transportation of FYM.	145 qtl	0.52
		9. Primary beds.	2.776 Ha	15.87
		10. Bush clearance.	1.27 Ha	1.87
		11. 75 mm HDP pipe 8	LS	3.00
15	Dromoting			
15.	Promoting conservation, sustainable use and document ation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domestica	Documentation, publication of biodiversity and awareness camps.	LS	20.00



	ted stocks and breeds of animals and microorga nisms and chronicling of knowledge relating to biological diversity-5(3) (b)						
16.	Purchase and maintenan ce of equipment or devices used for communic ation and informatio n technolog y for the purpose of protection of forest and wildlife-5(3) (c)	Purchase mobile phor	of nes.	computer,	LS	17.00	
17.	Constructi on, up- gradation and maintenan ce of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots - 5(3) (d)	Nil			Nil	Nil	



18.	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife-5(3) (e)	Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO Office Leh. Construction of Range Office at Diskit Nubra	LS	40.00 14.00 35.00 480.00
19.	nt of local people or labours to assist	 Engagement of wildlife stewards in conflict zones (for 8 months). Engagement of watch and ward for watering purpose at old campa closures. 	70 Nos. 40 Nos	68.85 43.20



	Departme nt for works for protection of forest and wildlife undertake n from State Fund - 5(3) (f)			
20.	Survey and mapping	1. Purchase of vehicles.	9 Nos	135.00
	of forest areas for forest fire control,	researchers/scientist/consul	LS	170.00
	compensa tory afforestati on works, soil and moisture conservati on, catchment area treatment and wildlife managem ent for preparing annual plans to be executed from the State Fund - 5(3) (g)	3. Census/survey and field contingencies.	LS	10.00
21.	Independe nt concurrent monitoring and evaluation and third	 Engagement of Computer operators. Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other 	13 Nos. LS	39.78 15.00
	party monitoring of various works undertake n from	records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc.,		



	State Fund			
22.	- 5(3) (h) Publicity- cum- awareness programm e and exhibition on the various schemes being	1. Development of Awareness and publicity materials like Books, Pamplets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.		265.00
	implement ed by the State Authority from State	building of the selected beneficiaries for providing homestays.	beneficiaries	5.00
	Fund : CAF Rules, 2018 -	3. Training of veterinarian and wildlife staff.	LS	10.00
	5(3) (i)	4. Forest protection awareness/organizing martyr's day function.	LS	10.00
		5. Wildlife awareness/wildlife week/ van mahotsava.	LS	10.00
		6. Publicity and extension	LS	10.00
		7. Physical/health fitness training	LS	10.00
		8. Workshop, seminar and training	LS	10.00



		1.44			
					L .
23.	Production and	Nil	Nil	Nil	
	distributio n of				
	quality planting material				
	material through certified				
	certified nurseries				



	at subsidised price for promotion of trees outside forests on Governme nt lands promoted by State Governme nt- 5(3) (j)			
24.	Forest certification and development of certification standards - 5(3) (k)	Nil	Nil	Nil
		Activities as per Rule 6 of the CAF Rules 2018		
25.	For disbursem ent of salary and	1. Engagement of Consultant (Forest).	01 No	9.60
	allowance s of members	Consultant (Wildlife).		
	and staffs, both regular	3. Engagement of Consultant (Admin, Finance & Accounts)	01 No	9.60
	and contractua I, of the	4. Engagement of young professionals	02 Nos	9.60
	State Authority- 6(a)(iv)	5. Engagement of office assistants.	02 Nos	7.20

(b) Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output.

S.No	CAF Rules 2018	Component	Physical	Measurable output	Period required for achieving the measurable output
1		2	3	4	5



1	Assisted Natural Regeneral on-5(2)(a)		er 36,926 Rft	April- Oct.
2	Artificial Regenerat on-5(2)(b)	Plantation of willow	2,67,300 Nos	April-May, Oct.& March
		Plantation of SBT	84,500 Nos	-do-
		Raising of Nursery	2,82,000 Nos of saplings	-do-
		Construction or irrigation network like khul, etc	f 26,354 cum	April – Oct.
		Fencing (Advance Operation)	1,53,978 Rft	April – Oct.
2	611 1 11	Head load carriage (Advance Operation)	55 trips	April – Oct.
3.	Silvicultur al operation- 5(2)(c)	Nil	Nil	
4.	Protection of Forest and Plantation- 5(2)(d)	Mobility charges for vehicle including repair and maintenance of vehicles etc	32,640 ltr	April- March
		Protection of plantation	22,550 Rft	April- Oct.
5.	Pest and Disease Control- 5(2)(e)	Pest and Disease control	L.S	April- sept.
6.	Forest Fire prevention and control operation-5(2)(f)	Creation of fire lines with 3 metre width: 1. Clearing jungle including uprooting of rank vegetation, grasses.	51,000 sqm	April- Oct.
		 Formation of bunds/trench by way of excavation of earth for fire line. Firefighting equipment. Awareness camps. 	22,950 cum LS LS	
7.		SMC works	1070 Nos of crate	April- Oct.



8.	Voluntary relocation of village from protected areas- 5(2)(h)	Nil	Nil	
9.	Improvem ent of wildlife habitat as prescribed in the approved wildlife managem ent plan or working plan-5(2)(i)	Construction of eco toilets.		April- Oct.
10.	Planting and rejuvenati on of forest cover on non forest land falling in wildlife corridors-5(2)(j)	Planting of shrubs and other trees on non-forest land.	0.50 Ha	April- May, Nov.& March
11.	Establishm ent, operation and	1.Upgradation/expansion of existing rescue centre at Badami bagh skaraleh.	1 No.	April – Oct.



	animal rescue	2. Ambulance fo wildlife rescue.	r 1 No.	
	veterinary treatment facilities for wild	3. Establishment o veterinary treatmen facility.	f 1 No.	
	animals- 5(2)(k)	4. Engagement of vets. 5. Engagement of animal handlers		
12.	Supply of wood saving cooking appliances and other forest produce saving device in forest fringe villages as specified by the National Authority from time to time-5(2)(I)	1. Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy.	beneficiaries.	April – Oct.
13.	Managem ent of biological diversity and biological resource- 5(2) (m)	1. Purchase of Chain Link fencing / Protection of Crop field. 2. Construction of Predator proof corral pens.	3668 beneficiaries, 100 rft/beneficiaries. 201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.	
		(iron doors, iron grills	240 beneficiaries in Kargil only.	



		and plastic windown panes). 4. Provision of deterrents in brown bear conflict village and doksas (seasonate settlements established bear ders). 5. Training and capacity building of the selected beneficiaries for providing Home stays. 6. Commissioning of Wildlife Specific conservation, scientific	100 beneficiaries in Kargil only. 2800 beneficiaries in Leh only.	
		documentation and management related projects. Activities as per 5(3) of CAF Rules 2018		
14.	Establishm ent, up- gradation and maintenan	Upgradation of Nurseries: 1.Raising of nursery saplings.	3,80,800 Nos.	
	ce of modern nurseries and other	installation of poly carbonated house.	5 Nos.	
	planting stock production	3. Drilling of bore well with submersible pump.	1 No	
	facilities for production	4. Construction of vermicompost pit.	4 Nos.	
	of quality planting materials - 5(3) (a)	5. Supply and fixing of shade net.6. Irrigation network.	1500 cum	
	5(5) (a)	o. Imgadon network.	0.62 Ha	
		7. Engagement of labour.	6 Nos.	



		8. Transportation of FYM.9. Primary beds.10. Bush clearance.11. 75 mm HDP pipe8	2.776 Ha 1.27 Ha
15.	Promoting conservation, sustainable use and document ation of biological diversity including preservation of land and folk varieties and cultivars, domestica ted stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity-5(3) (b)	Documentation, publication of biodiversity and awareness camps.	LS
16.	Purchase and maintenan ce of equipment or devices	Purchase of computer, mobile phones.	LS



	used for communic ation and information n technolog y for the purpose of protection of forest and wildlife-5(3) (c)	A CONTRACTOR		
17.	Constructi on, up- gradation and maintenan ce of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots - 5(3) (d)	Nil	Nil	
18.	Constructi on of residential and official buildings in forests for front line staffs deployed for protection of forest and	nos bath room, 2 nos garage and store at DFO office Leh. 3. Construction of	LS	April- Oct.
	wildlife- 5(3) (e)	4. Construction of wildlife huts	6 Nos.	



19.	Casual engageme nt of local people or labours to assist regular staff of State Forest Departme nt for works for protection of forest and wildlife undertake n from State Fund - 5(3) (f)	months). 2. Engagement of watch and ward for	70 Nos.	
20.	Survey and mapping of forest areas for forest fire control, compensa tory afforestati on works, soil and moisture conservati on, catchment area treatment and wildlife	 Purchase of vehicles. Engagement of researchers/scientist /consultant etc. Census/survey and field contingencies. 	9 Nos LS	



	managem ent for preparing annual plans to be executed from the State Fund - 5(3) (g)			
21.	Independe nt concurrent monitoring and evaluation and third party monitoring of various works undertake n from State Fund - 5(3) (h)	Computer operators.	LS	
22.	Publicity- cum- awareness programm e and exhibition on the various schemes being implement ed by the State Authority from State Fund: CAF Rules, 2018 - 5(3) (i)	1. Development of Awareness and publicity materials like Books, Pamplets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc. 2. Training and capacity building of the selected beneficiaries for providing homestays.	100	
		3. Training of veterinarian and wildlife staff.	LS	
		4. Forest protection awareness/organizin g martyr's day function.	LS	



	5. Wildlife awareness/wildlife week/ van mahotsava.	
	6. Publicity and extension	LS
	7. Physical/health fitness training	LS
	8. Workshop, seminar and training	LS
4.4		
23. Production and distribution of quality planting	Nil	Nil
material through		

	certified nurseries at subsidised price for promotion of trees outside forests on Governme nt lands promoted by State Governme nt- 5(3) (j)		
24.	Forest certificatio n and developm ent of certificatio n standards - 5(3) (k)	Nil	Nil
		Activities as per Rule 6 of the CAF Rules 2018	
25.	For disbursem ent of salary and allowance s of members and staffs,	 Engagement of Consultant (Forest). Engagement of Consultant (Wildlife). Engagement of Consultant (Admin, 	01 No 01 No 01 No
	both regular and contractua I, of the State	Finance & Accounts) 4. Engagement of young professionals 5. Engagement of	02 Nos
	Authority- 6(a)(iv)	office assistants.	02 Nos



(c) Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs.

Not Applicable.

Declaration

The above annual plan of operation has been adopted by the State Authority.

Member-Secretary State Authority



Format for Annual Plan of Operation Summary Submission 2023-24 Annual Plan of Operation (APO) for the financial year 2023-24 of Ladakh CAMPA

1 Date of Receipt: 5th December, 2022

2 Date of approval of EC of State/UT: 15th December, 2022

3 Date of approval of the Steering Committee: 7th February, 2023

4 Total amount/outlay: Rs. 10351.248 Lakh

5 Fund status with the State/UT along with outlay proposed:

(Rs in Crores)

		The state of the s	(NS III CIVICS)
S.No	CAMPA Activity	Fund Available with the State/UT as on 01-04-2023	Outlay proposed during current FY
1	Mandatory Activity		
	CA/PCA/Additional CA	Not Applicable	Nil
	Catchment Area Treatment Plan	Not Applicable	Nil
	Integrated Wildlife Management Plan	Rs. 15,70,41,003.00 (15.70 crores approx .)	Nil
	Others	Not Applicable	Nil
2	Net Present Value	Rs. 2,33,56,73,337.00 (233.57 crores approx.)	Rs. 103.06 crore
3	Interest		Rs. 0.456 crore
4	Other Components	Not Applicable	
	Total	Rs. 249,27,14,340.00 (249.27 crores approx.)	Rs. 103.516 crore approx.

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



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

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		
	Name of the scheme	Expenditu re/ Provisions	Nam e of the sche me	Expenditu re/ Provisions	Name of the scheme	Expenditu re/ Provisions	Any other sche me
202 0 -21	a. Intensificati on of forest Protection	Nil	Nil	Nil (Ladakh became Union Territory in 2019 and since then this is the first time APOs under CAMPA are being submitte d. Hence no CAMPA expenditu re in 2020-21, 2021-22 and 2022- 23).	1. District Plan (17708 7 Nos of plants planted). 2. State Capex (1500 Nos of plants planted). 3. SDP (8600 Nos of plants planted).)	Rs. 225.32 lakh. Rs. 1.72 lakh. Rs. 57.81 lakh.	
	Scheme						
	b. Integr ated Wildlif e Management	Nil	Nil	Nil	1. SDP. 2. District Plan.	Rs. 776.36 lakh. Rs. 7.93 lakh	
	c. Project Tiger	Nil	Nil	Nil	Nil	Nil	
	d. Project Elepha nt	Nil	Nil	Nil	Nil	Nil	
202	a. Intensifica tionof	Nil	Nil	Nil	1. District Plan	Rs. 146.98 lakh.	



-22	forest Protection Scheme				(13821 0 Nos of plants planted). 2. State capex (provid ed electric ity LT line). 3. SDP (22944 Nos of plants planted	Rs. 8 lakh. Rs. 2.0935 lakh.	
	b. Integrate d Wildlife Manage ment Scheme	Nil	Nil	Nil	2. District	Rs. 346.35 lakh (includes ongoing and new schemes). Rs. 171.2 lakh (includes	
	c. Project	Nil	Nil	Nil	Nil	ongoing schemes as well).	
	Tiger d. Project	Nil	Nil	Nil	Nil	Nil	
202 2 -23	Elephant a. Intensificat ionof forest Protection Scheme	Nil	Nil	Nil	1. District Plan (18840 0 Nos of plants planted). 2. State capex (1500 Nos of	Rs. 250.58 lakh.	

					plants planted). 3. SDP (85800 Nos of plants planted).	Rs. 3.8231 lakh. Note: the total amount are inclusive of costs of plantation , fencing and soil conservati on works wherever applicable
	b. Integr ated Wildlif e Management Scheme	Nil	Nil	Nil	1. SDP.	Rs. 239.79 Lakh (includes ongoing and new scheme).
					2. District Plan.	Rs. 115.48 lakh (includes ongoing works as well).
	c. Project Tiger	Nil	Nil	Nil	Nil	Nil
_ =	d. Project Elephant	Nil	Nil	Nil	Nil	Nil
202 3 -24	a. Intensificat ionof forest Protection Scheme b.	Details fi	lled in An	nexure IV		
	Integr ated					



Wildlif	
e	
Management	
Scheme	
c. Project	
Tiger	
d. Project Elephant	
Elephant	

^{*}Provision made in 2023-24. Details to be filled up in Annexure IV

8 Status of Compensatory Afforestation

as per scher with a for di land	r site sp ne subn approve version	nitted along ed proposal of forest C Act, 1980	in th	e State a	carried out as per site me till	Afforestatio n to be carried out 2023-24	Afforestatio n carried out percentage	Total balance upto 2024-25
(CA)	(PCA	(CA+PCA	(CA	(PCA	(CA+PCA	(CA+PCA)	(CA+PCA)	(CA+PCA
					Not Applica	ble		

9 Balance afforestation status

(Area in Ha)

Balance afforestation	Balance afforestation to be completed in Financial Year (in Ha)				
required as per FC Act (in ha)	100 20				
	2023-24	2024-25	2025-26		
	2023 21	2021-23	2023 20		



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

5.N	CAF Act/Rules		Proposedoutla	У	Green Employme nt to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
1.	Site-speci	fic activities as	per Section 6	(a) of the	CAF Act, 20	16	
		Compensator y Afforestation	Not Applicable				
		i. Advance soil work	Nil	Nil			
		ii. Nursery raising	Nil	Nil			
		iii. New plantation	Nil	Nil			
	Mandatory	iv. Maintenance of existing /older plantation	Nil	Nil			
	Activity	v. Spillover work/committe d liabilities	Nil	Nil			
		Catchment Area Treatment Plan	Not Applicable	* 1			
		i. Watershed management	Nil	Nil			
		ii. Plantation to check erosion	Nil	Nil			
		iii. Any other relevant activities.	Nil	Nil			
		iv. Spillover work/committe d liabilities	Nil	Nil			

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		Integrated wildlife Management Plan						
		i. Habitat management for flora and fauna	Nil	Nil				
		(Food/cover/wa ter management)						
		ii. Weed removal	Nil	Nil				
		iii. Human- wildlife Conflict management	Nil	Nil				
		iv. Spillover work/committe d liabilities	Nil	Nil				
		Other (Site Specific activities in accordance with FC proposal)	Nil	Nil				
		Total site specific activities under CA	Nil	Nil				
		* Note- Details as per FC proposals as Annexure						
2.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR			Working Plan provisions			
		i. Advance soil work	Nil	Nil	At the moment, Ladakh doesn't have any working plan.			
		ii. New plantation	Nil	Nil	At the moment, Ladakh doesn't have any working plan.			

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			C		
	iii. Maintenance	Nil	Nil	d	t the moment, Ladakh oesn't have any orking plan.
	iv. Nursery raising	Nil	Nil	d	t the moment, Ladakh oesn't have any orking plan.
	v. Any other relevant activities	36,926 rft (fencing for protection of Juniper)	1.4311	No. d	t the moment, Ladakh oesn't have any vorking plan.
	vi. Spillover work/committe d liabilities	Nil	Nil		
5(2)b	AR			V	Vorking Plan provisions
	i. Advance soil work		Rs. 0.0614 Rs. 6.12621	No.	At the moment, Ladakh doesn't have any working plan.
		3. Irrigation network like khul and channel by means of manual labour: 26,354 cum			
	ii. New plantation	Plantation through cuttings: 3,51,800 Nos of willow and seabuckthorn	1.2338	No.	At the moment, Ladakh doesn't have any working plan.
	iii. Maintenand	eNil	Nil		At the moment, Ladakh doesn't have any working plan.
	iv. Nursery raising	2,82,000 Nos	1.03492	Page No.	At the moment, Ladak doesn't have any working plan.
	v. Spillover work/committ d liabilities	e Nil	Nil		

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5(2)c	Silvicultural Operations			Page No. 123	Working Plan provision
	i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	Nil	Nil		At the moment, Ladaki doesn't have any working plan.
	ii. Any other relevant activities	Nil	Nil		At the moment, Ladakh doesn't have any working plan.
	iii. Spill over work/committe d liabilities	Nil	Nil		
5(2)d	Protection of Plantations and forests				
	i. Demarcation offorest boundary	Nil	Nil		
	(hiring of vehicle)	Mobility charges for vehicles including repair and maintenance of vehicles: 32,640 ltr	Rs. 0.3409	Page No. 124- 127	
	iii. Purchase of equipment relevant for patrolling	Nil	Nil		
	relevant activities	22,550 rft (fencing of plantation existing units)	Rs. 0.8707	Page No. 124- 127	
	v. Spill over work/committe d liabilities	Nil	Nil		
5(2)e	Pest and disease	LS	0.65	Page ma 128	

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	control in forests				
	Site specific measuresfor controlling pes and disease as per report of Technical Agency		Nil		
5(2)f	Forest fire prevention and control operations				
	i. Fire line (creation & maintenance)	uprooting of rank vegetation, grass): 51000 Sqm. 2. Formation of bund/trench by	Rs. 0.0579 Rs. 0.4765	Page 124- 130	
	ii. Fire watchers	Nil	Nil		
	iii. Purchase of fire equipment	LS	0.04	Page no.	
	iv. Any other relevant activities		Rs. 0.045	Page 100.	
	v. Spill over work/committe d liabilities	Nil	Nil		
5(2)g	Soil and moisture conservation works				

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	i. Water bodies (name& size)	Nil	Nil	
	a. Ponds			
16.5	b. Trenches		1	
	c. Check dams			
	d. Spur		12 May 12	L. Hale Carl
	e. Retaining wall/Breast wall			
	relevant v activities b c ii	Constructing vertical cound/Cement concrete rrigational khul: 1070 No. of crates	Rs. 4.3343	Pagemo 131- 133
	iii. Spill over work/committe d liabilities	Nil	Nil	
5(2)h	Voluntary relocation of villages from protected areas			Page Mo 134
	a. Name of N village	Nil	Nil	
	b. Population			
	c. No. of eligible families willing			
	d. Availability of landfor relocation (mention in annexure)			
	i. Spill over work/committe d liabilities	Nil	Nil	
5(2)i	Improvement of wildlife			

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i. Habitat management forflora and	1. Pasture development: 12.5 Ha	Rs. 0.015	Page No.	
Fauna pertaining to a. Food b. Cover	2. Subsidy for construction of eco toilets: 2900 beneficiaries (100	Rs. 21.75	135-	
c. Water management d. Weed	beneficiaries in Kargil and 2800			
removal	3. Provision of homestay items: (100 beneficiaries in Kargil only).	Rs. 0.55		
	4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle: LS	Rs. 0.21		
	5. Unforeseen expenses and field contingencies: LS	Rs. 0.18		
	6. Management of free ranging dogs: LS	Rs. 2.00		
ii. Human wildlife conflict management	Nil	Nil		
iii. Protection activities a. Patrolling b. Prevention of Illicitfelling	Nil	Nil		



	c. Eco- development work in surrounding village to reduce conflict				
	iv. Any other relevant activities	Nil	Nil		
	v. Spill over work/committe d liabilities	Nil	Nil		
5(2)j	rejuvenation of forestcover on non-forest land		0.08	Page M.	
5(2)k	centre and veterinary treatment facilities for wild animals			Page No.	
		3. Establishment of veterinary treatment facility (1 No).	Rs. 1.50		
		4. Engagement of vets (1 No).	Rs. 0.06		
			Rs. 0.071		

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	i. Spill over work/committe d liabilities	Nil	Nil	
5(2)1	Supply of wood saving, cooking appliances and other forest produce saving devices.			Page no 139
5(2)n	n Management of biological diversity and biological resource			
	i. Creation of seed stock /Orchards	Nil	Nil	
	ii. Research Plots	Nil	Nil	
	iii. Any other relevant activities	1. Purchase of Chain Link fencing / Protection of Crop field (3668 beneficiaries, 100 rft/beneficiaries).	Rs. 17.75	129 L No. 140- 143
		2. Construction of Predator proof corral pens (201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila,	Rs. 6.5	

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	tambis and pashkum) in Kargil Wildlife Division).	
	3. Preventive units (iron doors iron grills and plastic window panes): 240 beneficiaries in Kargil only	Rs. 0.24
	4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlement established by herders): 100 beneficiaries in Kargil only	Rs. 0.35
	5. Training and capacity building of the selected beneficiaries for providing Home stays: 2800 beneficiaries in Leh only	Rs. 1.4
	6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects: LS	Rs. 4.00
iv. Spill over work/committe d liabilities	Nil	Nil

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5(3)a	Establishment				
)(3)a	Establishment, Maintenance of modern nurseries				
	i. Detailed estimate of nursery	1. Raising of nursery plants (3,80,800 Nos).	Rs. 0.3395	Page No. 144- 145	
		2. Supply and installation of poly carbonated house (5 Nos).	Rs. 0.9164	715	
		3. Drilling of bor well with submersible oump (1 No.).	e Rs. 0.30		
		4. Construction of vermicompost oit (4 Nos).	Rs. 0.0722		
	fi	5. Supply and ixing of shade let (LS).	Rs. 0.0924		
	n	. Irrigation etwork (1590 um, 0.62 Ha).	Rs. 0.03+ Rs. 0.0496= Rs. 0.0796		
	of	Linguigettiett	Rs. 0.0648		
	8. of	Transportation FYM (145 qtl).	Rs. 0.0052		

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			9. Primary beds (2.776 Ha).	Rs. 0.1587		
			10. Bush clearance (1.27 Ha).	Rs. 0.0187		
			11. 75 mm HDP pipe 8 (LS)	Rs. 0.03		
		ii. Any other relevant activities	Nil	Nil		
		iii. Spillover work/committe d liabilities	Nil	Nil		
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity				
		i. Publicity	Nil	Nil		
			Documentation, publication of biodiversity and awareness camps (LS).	Rs. 0.20	Page No. 146	
		iii. Conference/Wo rkshop	Nil	Nil		
		iv. Spillover work/committe d liabilities	Nil	Nil		
5	6(3)c	Purchase and maintenance of equipment of devicesfor communication, information and				

1	24	
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				00	
	technology (Details of equipment & devices)				
	i. Wireless	Nil	Nil		
	ii. Phones	Mobile phones (Nos)	5 Rs. 0.01	Pager 149	ю.
	iii. Others	Computers, desktop,printer, GPS instrumets etc (LS)	Rs. Rs. 0.16	Page 1 147	10.
5(3)d	Construction, upgradation and maintenance or inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	 -		Page No. 140	
	i. Details of roads	Nil	Nil		
	ii. Watch towers	Nil	Nil		
	iii. Check post	Nil	Nil		
	iv. Timber depot	Nil	Nil		
	v. Any other relevant activities	Nil	Nil		
	vi. Spill over work/committe d liabilities	Nil	Nil		
5(3)e	residential and official buildings	1. Establishment of Range Office (Wildlife) Kargil: 1 No.	Rs. 0.40	Page No. 149	Details ofexisting buildings in last five yearsto be furnished

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*		2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh: 1 No.	Rs. 0.14	
		3. Construction of Range Office at Diskit Nubra:	Rs. 0.35	
		4. Construction of wildlife huts: 6 Nos.	Rs. 4.80	
	i. Spill over work/committe d liabilities	Nil	Nil	
5(3)f		stewards in	Rs. 0.6885	Page No. 150- 153
		2. Engagement of watch and ward for watering purpose at old campa closures: 40 Nos.	Rs. 0.4320	
5(3)g	APO making/ preparation	 Purchase of vehicles: 9 Nos. Engagement of researchers/scien 	Rs. 1.35	Page 100- 154- 155

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		tists/consultant etc: LS 3. Census/survey and field contingencies: LS				
5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation					
	i. Independent concurrent monitoring		Rs. 0.3978		Pagern. 156- 157	
		2. 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: LS				
	ii. Third party monitoring and evaluation	Nil	Nil			
5(3)i	Publicity cum awareness programme					
	i. Publicity for common people	1. Development of Awareness and publicity materials like Books,	Rs. 2.6	5	Page on 150 159	

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H v s d a n c e 2 F a a	lamphlets, landouts, vorkshops, eminars and levelopment of ludio-visual materials such as locumentary Movies, locumentation etc: LS 2. Forest protection awareness/organ zing martyr's	Rs. 0.10
	day function.	Rs. 0.10
	4. Publicity and extension. 5. Physical/health fitness training.	Rs. 0.10
	6. Workshop, seminar and training.	Rs. 0.10
for staff	1. Training and capacity building of the selected beneficiaries for providing homestays: 100 beneficiaries in Kargil only	
	2. Training of veterinarian and wildlife staff: LS	

VIE	5(3)j	Production and	Nil	Nil	0 0011	
		distribution of quality planting material (A			Pogen.	
		detailed plan) for Govt. land other than forest area				
Ė		i. Spillover work/committe d liabilities	Nil	Nil		
	5(3)k	Forest certification and development of certification standards by agency	Nil	Nil	Page No.	
4	Activities	as per Rule 6(a) of CAF Rules	, 2018		
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	Nil	Nil		
	6(a)ii	To offset increment cost of CAT at increased wage rate	Nil	Nil		
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	Nil	Nil		
	6(a)iv	of salary and allowances State CAMPA	1. Engagement of Consultant (Forest): 01 No	Rs. 0.096		
		Authority & staff	2. Engagement of Consultant (Wildlife): 01 No	Rs. 0.096		
	-					



				Rs. 0.096		
			- TO TO THE PARTY OF THE PARTY	Rs. 0.096		
			5. Engagement of office assistants: 02 No	Rs. 0.072		
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	Nil	Nil		
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Nil	Nil		
5	Activitie	es as per Rule 6	(b) of CAF Rule	s, 2018		P (S)
	6(b)i	Management of office establishment State CAMPA CEO with detail		Nil		
	6(b)ii	Office equipment including computers and peripherals and its maintenance		Nil		
	6(b)iii	Hiring of staff cars forthe use only for CEO office		Nil		

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6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	Nil	Nil	
6(b)v	Other contingencies for management of State Authority	Nil	Nil	
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		Nil	

Similar activities under a rule/ sub-rule should be mentioned at one place.

Specify the wage rate, wherever applicable.

for a new activity not mentioned here new row may be inserted below therelevant rules Specify the provision of wage employment in mandays during the proposed activities



ANNEXURE III

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

S.No	FC Proposal Details	CA Ar	ea as per F	C proposal	CA Ex	ecuted	current	oosed for Financial ear	Rema	ining CA	Interest Amount to offset incremental cost of CA/PCA	
	Project Name/Details	Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)	
			Not Applicable									

2. TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

S.No	FC Proposal Details	CAT Area	a as per FC	proposal	CAT E	CAT Proposed for current Financial CAT Executed Year Remaining CAT			current Financial			
	Project Name/Details	CAT Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
		(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)	
						Not Applicable	2					

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

S.No	FC Proposal Details	IWMP Are	ea as per FC	proposal	IWMP	executed	current	oposed for Financial ear	Remaini	ng IWMP	Interest Amount to offset incremental cost of IWMP
	Project Name/Details	IWMP Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
						Nil					

4. Table 4: Mandatory Activity: Other Component

S.No	FC Proposal Details	Others Are	ea as per F(C proposal	Others	Executed	for c	Proposed urrent ial Year	Remaini	ng Others	Interest Amount to offset incremental cost of Other Component
	Project Name/Details	Others Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
317		Not Applicable									

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

S.N o	Plantation Target as per Working Plan for Current Year	Plan	lantation under NPV		Others	Schemes	Interest Amount to offset increment al cost of NPV	Rema
	Project Name/Detail s	Physica I	Locatio n	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
		Planting of 2,67,300 Nos of willow, 84,500 Nos of SBT, Nursery raising of 2,82,000 Nos of saplings.		944.813 (cost includes constructio n of irrigation facilities, fencing, head load carriage)	1. 1,88,450 nos. (District Plan) 2. 3,88,775 Nos. (SDP)	161.58 250.65		

6. Table 6: Net Present Value and Interest : ANR

S.N o	ANR Target as per Working Plan for Current Year	Plan	tation unde	er NPV	Others Sc	hemes	Interest Amount to offset increme ntal cost of ANR	Remark s
	Project Name/Detail s	Physica I	Locatio n	Financia I	Physical	Financia I		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
					1. 59080 rft (under New community plantation of District Plan).	146.55		
	Fencing of juniper areas	36,926 Rft		143.11	2. 38000 rft under new community plantation under SDP.	100.00		

(95)

S.N o	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Con	servation S under NP\		Others	Schemes	Interest Amount to offset incrementa I cost of NPV	Remark s
	Project Name/Detail s	Physica I	Locatio n	Financia I	Physica I	Financia I		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
Ī	SMC	1070 Nos of crate		433.43	37 Nos crate under District Plan	10.00		

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

S.No	Target Activities as per Integrated wildlife Manageme nt Plan for Current Year	Wildlife A	ctivities ur	nder NPV	Others :	Schemes	Interest Amount to offset incrementa I cost of Wildlife Habitat Improveme nt	Remar ks
	Project Name/Deta ils	Physical	Locatio n	Financi al	Physic al	Financi al		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
 Pasture developmen t. Provision of homestay items. 		100 beneficiari es.		55.00				
3. Surveillance and patrolling and running of anti poaching checkpost by way of provisions of rations heating facilities		LS		27.00	Nil	Nil		

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and fuel for vehicle. 4. Unforeseen expenses		12.00	
and field contingenci es.	LS		
5. Managemen t of free ranging dogs.	LS	200.00	

9. Table 9: Net Present Value and Interest: Fire Management

S.N o	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Ma	nagement / under NP\	Activities	Others So	chemes	Interest Amount to offset incremental cost of Fire Managemen t	Remark s
	Project Name/Detail s	Physica I	Locatio n	Financia I	Physical	Financi al		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
	1. Clearing jungle including uprooting of rank vegetation,	51,000 sqm		5.790				
	grasses. 2. Formation of bunds/trench by way of excavation of earth for fire line.	22,950 cum		47.650				
	3. Firefighting equipment. 4. Awareness camps.	LS		4.00	Purchase of fire fighting equipment under SDP.	2.00		



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

S.N	Target Activities as per State Plan for Current Year	Activ	ities	Others	Schemes	Interest Amount to offset incremental cost of Capacity Building/Awarene ss Activities	Remark s
	Project		Financi	Physica	Financi	35 Activities	
	Name/Details	Physical	al	I	al		
				(In			
		(in Nos.)	(in lakhs)	Nos.)	(in lakhs)		
	 Training and capacity building of the selected beneficiaries for providing Home stays (under 5(2)m). Development of 	2800 beneficiarie s	140.00				
	Awareness and						
	publicity materials						
	like Books,	LS					
	Pamplets,						
	Handouts,		265.00				
	workshops,						
	seminars and						
	development of						
	audio visual						
	materials such as						
	Documentary						
	Movies,		1837				
	documentation etc.						
	(under 5(3)i).						
	3. Training and						
	capacity building of						
	the selected	100	5.00				
	beneficiaries for	beneficiarie	5.00				
	providing	s.					
	homestays (under						
	5(3)i). 4. Training of						
	veterinarian and						
	wildlife staff.	LS					
			10.00				
	5. Forest protection		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	awareness/organizi	LS					
	ng martyr's day	Lo	10.00				
	function.						
	6. Wildlife						
	awareness/wildlife	LS					
	week/ van		40.00				
	mahotsava,		10.00				
	Publicity and						
	extension						
	7. Workshop,						
	seminar and	1385					
	training.	Day 1	10.00	pagel			
	The state of the s	LS		NIL	NIL		



8. Publicity and extension	LS	10.00		

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

S.No	Target Activities as per State Plan for Current Year		ivities	Others Sc	hemes	Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
	Project Name/Details	s Physical	Financial			Quarters	Remarks
		(in Nos.)	(in lakhs)	Physical (In Nos.)	(in lakhs)		
				(2111103.)	(III lakiis)		
				1. Four number of range store at Dambushan, Warshi, Chushul and	47.00		
				Nyoma. 2.upgradation of forest park choglamsar	500.00		
				3. New DFO office at Leh.	289.60		
				4. Additional block atFRH Hundar	155.76		
	1. Establishment of Range Office (Wildlife)		40.00	5. Additional block atFRH Hundar	144.21		
	Kargil. 2. Completion of multipurpose hall, 2 nos bath	LS	14.00	6. Type IV quarter for DFO leh	77.22		
	room, 2 nos garage and store.		35.00	7. Type IV quarter for DCF H/Q Leh.	70.27		
(3. Construction of Range Office at Diskit Nubra	LS	480.00	8.Type-III qtr.at Leh Range. 9.Type-III qtr.at	35.34		
	4. Construction of wildlife huts	6 Nos.		Tangtse Range.	34.61		



	10.Type-III	6 3 - 4 - 5 - 7
	qtr.at Nyoma Range.	34.61
	11.Type-III qtr.at Nubra	35.34
	Range. 12.Type-II	12 22 12
	qtr.at Leh Range.	100.49
	13.Type-II qtr.at Nubra Range	31.04
	14.Type-II qtr.at Nyoma Range.	31.04
	15.Type-II qtr.at Durbuk Range	29.98
	16.Type-II qtr.at Khaltsi Range.	31.04
	17.Upgradation of Forest Rest House at Tangtse.	472.96
	18.Additional block at FRH Nyoma.	155.76
	19.New block at FRH Hanlay.	155.76



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12. Table 12: Net Present Value and Interest: Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activi	ties	Others	Schemes	Interest Amount to offset incremental cost of Casual Labours	
	Project Name/Details	Physical	Financial	Physical	Financial	Labours	Remarks
	1 5	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	 Engagement of wildlife stewards in conflict zones (for 8 months). 	70 Nos.	68.85	1. 120 Nos (District Plan).	3.60		
	Engagement of watch and ward for watering purpose at old campa closures.	40 Nos	43.20	2. 60 Nos (SDP).	1.80		

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

S.No	Target Activities as per State Plan for Current Year	Activi	ties	Othorn		Interest Amount to offset incremental cost of Hiring of	
	Project Name/Details				Schemes	Vehicles	Remarks
	7 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		



Purchase of vehicles	9 Nos	135.00	Tanker (under SDP)	20.4	
14. Table 14: Net Press			301)	30.00	

14. Table 14: Net Present Value and interest: Other Activities

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

15. Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year Project	Activ	ities			Interest Amount to offset incremental cost of Overhead	
	Name/Details	Physical	Financial	1100	Schemes	Expenditure	Remarks
		(in Nos.)		· ysicai	Financial		
		1	(in lakhs)	(In Nos.)	(in lakhs)		
			Nil		(



ANNEXURE IV

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

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

2022-23

No S.				1.	2.												
Activities				Fire Prevention and control operations	Wildlife Management												
S	Physical	Area in	ha.	0	(300)												
CAMPA	Financial	Rs.in	crores	0			ı										
CSS (Centrally Sponsored Schemes)	Physical	Area in ha.		0	Paid	compensation						Installed	CCTV at	Badami Bagh	Rescue centre	Paid wages to	8 people
red Schemes)	Financial	Rs.in	crores	0	0.10							0.050				0.070	
Extern: Manay Pro	Physical	Area in	ha.	0													
External Aided Management Project	Financial	Rs.in	crores	0								-					
State Plan	Physical	Area in ha.		0	Purchase	18 Nos.	Community	telescopes	for Hanle	Dark Sky	Reserve						
Plan	Financial	Rs.in	crores	0	0.29											i i	
District plan	Physical	Area in ha.		0													
,	Financial	Rs.in	crores	0													
SDP Plan	Physical	Area in ha.		0	ı												
	Financial	Rs.in	crores	0.02	i.												

								12	11.	10.	9.		Ċ	00						1
land scape Identification and management	WIIQ CATTILVOICES.	Mitigation human-Wildlife Conflict Construction/Up-gradation of Predator proof corrals in villages/pastures prone to attacks from	Guns, Drug & Draft for chemical capture and restraint of porblem animals.	Survey Equipment (Essential equipment includes GPS, Bionoculars, Basic point-and-shoot camera, Spotting Scope, Batteries etc.)	Purchase of high-end camera	Camera Traps and accessoires.	Purchase of Collars.	(16 'x 4' x 4')	Hallowing	Hiring of buildings	Office Establishment			Vehicles						
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								(0	0	0	0		0	7					
									0	1500 Nos.	0	0		3 Nos						
								9	0	0.0163	0	0	1	0.30						
		,	77						31 Nos.	1. 106400	0	0		0	Warden	of Wildlife	Upgraded	 Lab	hall/GIS	purpose
									0.0675	0.4575	0	0		0						
									0	2a, 18800	0	0	Camper Purchased under SDP	2) Three No.						
									0	0.0808	0	0		0.2693						

Purchase of Tranquilizer gun/potato guns/air	Purchase of Brown Bear Collars and accessories required	Solar Power & Street lights to villages in the conflict-prone villages.	& iron-made gates, doors, windows and window grills in conflict	Construction of Coral pens, strengthening of existing corrals of locals by providing cementing	Mitigation of Conflicts	Non-Recurring Activites	related conflict	Mitigation of Human-Wildlife Conflict (with	Field contagencies and other unforeseen expense.	Survey and identification of eco sites at Kargil	poaching operation.	poaching Check post, deployment of wildlifestewards/Camp labours for anti-	Surveillance, Patrolling and running of anti-	Compensation for livestock depredation and property damage by wild predators.	from wild carnivores.	to local communities in villages prone to attacks	(Hiring/Purchasing)/Logistics/Accommodation.	Infrastructre: Field vehicle	work/Publication/Report.	Tranning, Capacity building and awareness: Dissemination of research	month @31000/- per month.	Snow leopard monitoring, engaging of field assistant for related works (GRF, 2 nos. for 12	using genetic tools.	14036 SqKm).	Identification of Snow leopard landscape for long-term PSL implementation (landscape area +
100%	100%	98%		Z:					0%	0%	2	80%		0%		100%		0%		0%		0%	0%		
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Labours (5)	Project Assistant (I)	Project Officers (I)	Processing Units, value addition units, sales points, establishment / eco shops	Field contagencies and other unforeseen expense.	POL/Maintenace of Vehicles/Fuel additives for winter	hiring of vehicles	Anti-poaching activites/Wildlife Stewards/patrolling Activites/Check Posts for mitigating illegal wildlife activites/ration, heating etc.	Publications and Printings/Installation of signages and Hoardings.	Awareness Camps and Progammes	Purchase of crackers, deterrents & experimental; use of a new type of deterrent	Recurrent Activites	Procurement of cameras, camera traps, laptops, Software's GIS	Purchase of communications sets and necessary equipment
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DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

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

2023-24* expected

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											Forest Infrastructure	Green India Mission	Coop India Mission	Project Elephant	Project Tiger								Folest Flotection	The Bratestian Annual Charles and Annual Charles an	Integrated Wildlife Management	Fire Prevention and control operations					Activities
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											0	(0	0	0									0	0	0	ha.	Area in	Physical	(Centrally Sche	0
											0		0	0	0									0	0	0	crores	Rs.in	Financial	(Centrally Sponsored Schemes)	CSS
											0	4	0	0	0									0	0	0	ha.	Area in	Physical	Pro	Externa
											0		0	0	0									0	0	0	crores	Rs.in	Financial	Project	External Aided
											0		0	0	0								(0	0	0	ha.	Area in	Physical		Stat
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Iblock	Additiona	ω.	Leh.	office at	DFO	2. New	ar	choglams	park	forest	tion of	1.upgrada	0	0	0 0	0		ı				38000 rft	fencing of	Chain link	0	0	ha.	Area in	Physical		
	T)	3. 1.5576				2. 2.896						a 1.5.00	0	0 0	0 0)	component)	planation	in the	been included	Division has	Kargil Forest	f fencing in	1.00 (cost for	0	0.02		Rs.in crores	Financial		SUP PIdil

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13.Type-II	Range	qtr.at	12.Type-II	Range.	qtr.at Leh	11.Type-II	Range.	Nubra	III qtr.at	10.Type-	Range.	Nyoma	qtr.at	9.Type-III	Range.	Tangtse	qtr.at	8.Type-III	Range.	qtr.at Leh	7.Type-III	H/Q Leh.	for DCF	quarter	6. Type IV	leh	for DFO	quarter	5. Type IV	Hundar	atFRH	I block	Additiona	4.	Hundar	atrkH
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n of sign boards at prominen t	37 Nos.	nos.	100,400	0	0	
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		Nos.	0	0	Tanker	Range. 14.Type-II qtr.at Durbuk Range 15.Type-II qtr.at Khaltsi Range. 16.Upgra dation of Forest Rest House at Tangtse. 17.Additi onal block at FRH Nyoma. 18.New block at FRH Hanlay.
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Eco- tourism related infrastruc ture Develop ment of Hi-tech plant nursery	Construct ion of Wildlife Complex at Badami Bagh Skara including Snow Leopard Conservat ion Studies centre and labs etc. Rationaliz ation of the boundari es by the
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Machiner y and Equipmen ts for field and office Purchase and distributi on of equipmen ts to mitigate man- animal conflict	
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posts at Khardong , T-Morh Nubra, Panamik, Mahe, Tangtse, Upshi, Jingchen, Martsela ng, Nimoo and Phyang	Upgradati on of existing check	Develop ment of Internatio nal Snow Leopard Centre	ion of Boundary wall, gate and landscapi ng of wildlife building near Council Secretaria t	r shed and gate Construct
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gate, septic tank, water supply and electrifica tion of GIS lab at Badami Bagh, Skara,	Construct ion of boundary wall,	Upgradati on of Wildlife Wardens residence	ion of Watch Towers and Wildlife guard huts at Tsomoriri and Pangong	ment of Dark Sky Reserve at Hanle
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Survey Equipment (Essential equipment includes GPS, Bionoculars, Basic point-and-shoot camera, Spotting Scope, Batteries etc.)	Purchase of high-end camera	Cullicia 11abo min mecanomas.	Camora Trans and accessoires.	Purchase of Collars.	Project Snowleopard Non-Recurring Activites																												
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Field contngencies and other unforeseen expense.	Survey and identification of eco sites at Kargil	Surveillance, Patrolling and running of anti- poaching Check post, deployment of wildlifestewards/Camp labours for anti- poaching operation.	Compensation for livestock depredation and property damage by wild predators.	Providing Flashlight, whistles, loud-speakers etc to local communities in villages prone to attacks from wild carnivores.	Infrastructre: Field vehicle (Hiring/Purchasing)/Logistics/Accommodation.	Tranning, Capacity building and awareness: Dissemination of research work/Publication/Report.	Snow leopard monitoring, engaging of field assistant for related works (GRF, 2 nos. for 12 month @31000/- per month.	Snow leopard and associated species monitoring using genetic tools.	land scape Identification and management Planning: Identification of Snow leopard landscape for long-term PSL implementation (landscape area + 14036 SqKm).	Recurrent Activites	Mitigation human-Wildlife Conflict Construction/Up-gradation of Predatorproof corrals in villages/pastures prone to attacks from wild carnivores.	Guns, Drug & Draft for chemical capture and restraint of porblem animals.
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Field contngencies and other unforeseen expense.	POL/Maintenace of Vehicles/Fuel additives for winter	hiring of vehicles	Anti-poaching activites/Wildlife Stewards/patrolling Activites/Check Posts for mitigating illegal wildlife activites/ration, heating etc.	Publications and Printings/Installation of signages and Hoardings.	Awareness Camps and Progammes	Purchase of crackers, deterrents & experimental; use of a new type of deterrent	Recurrent Activites	Procurement of cameras, camera traps, laptops, Software's GIS	Purchase of communications sets and necessary equipment	Purchase of Tranquilizer gun/potato guns/air gun/accessories & drugs	Purchase of Brown Bear Collars and accessories required	Solar Power & Street lights to villages in the conflict-prone villages.	Mitigation of Conflicts Construction of Coral pens, strengthening of existing corrals of locals by providing cementing & iron-made gates, doors, windows and window grills in conflict	Non-Recurring Activites	Mitigation of Human-Wildlife Conflict (with particulars emphasis of Himalayan Brown Bear related conflict
*Sent for Re- Validation	*Sent for Re- Validation	1	*Sent for Re- Validation	*Sent for Re- Validation	*Sent for Re- Validation	*Sent for Re- Validation		Re- Validation	î			*Sent for Re- Validation	*Sent for Re- Validation		ş
0.015	0.0132	0.05	0.025	0.005	0.01	0.01		0.0029	0	0	0	0.0012	0.05		11
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	7.														
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Page # 117

Percent of Percent of Validation

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

	6	U	4	ω	2	1	Ą	-		SI No
Total 5(2)a (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Protection of Juniper	Protection of Juniper	Protection of forest area (Chainlinkfencing of Juniper areas)	Protection of forest area (Chainlinkfencing of Juniper areas)	Protection of forest area (Chainlinkfencing of Juniper areas)	Protection of forest areas (Chainlinkfencing of Juniper areas)	Assisted Natural Regeneration	2		Activities/ Sub-activities
S.	Leh Forest Divison	Leh Forest Divison	Kargil Forest Division	Kargil Forest Division	Kargil Forest Division	Kargil Forest Division	2	ω		Name of the
	(dha ganatsog, Yaldor, Hanupata, Nyeraks) Khaltsi Range	Turtuk, Nubra Range	Karkichoo, Drass Range	Thasgam Drass, Range	Doks Stab Garkone (Kargil Range)	Yaldordah (Kargil Range)		4	8	Location (RF, Comp no.)
	dha ganatsog(34°40'14, 95" N, 176°29'01.58" E) Yaldor (34°40'14.95" N, 76°29'01.58" E) (Hanupata (34°09'29.79" N, 76°48'11.42" E) Nyeraks (33°52'26.74" N, 76°55'50.61" E)	34°46.196' N, 76°46.374' E	34°36'1.42" N, 76°0'44.26" E	34°28'42.46'N, 75°55'55.31" E	N 34° 38' 09.4" E 76° 25' 55.09"	N 34° 40' 43.1", E 76° 28' 83.8"				Geo-coordinates
	12000 #	8000 rft	4200 Rft	4326 Rft	2800 Rft	5600 Rft		5	Phy	
	385/mt	385/π	385/Rft	385/Rft	385/Rft	385/Rft		6	Unit cost	Fencing
	46.2	30.8	16.57	17.06	10.850	21.630		7	Fin (in Lakh)	New
	501							8	Phy	New works Advance Ope
			I,					9	Unit cost	works Advance Operations for nex
			2 v					10	Fin	xt year planting
143.110	46,200	30.800	16.570	17.060	10.850	21.630		15	Fin	Total estimated cost (in Lakh)

	No IS		-	ı Ņ				2		ω	1	4		UI				-
141.41	Activities/ Sub- activities		2	Artificial Plant Productio	Nurseries			Plantatio		Plantatio		Plantatio		5 Plantatio n	6 Plantatio		7 Plantatio	100
	the division		w	Artificial Regeneration Plant Leh Tirith Productio Forest n in Division	30			o Leh Forest Division		o Leh Forest Division		lo Leh Forest Division		io Leh Forest Division	tio Leh	Division	io Leh Forest Division	
1 anation	(RF, Comp	29	4	Tirith	Punpun	Nidar	Badami Bagh	*	Range	Lakjung, Nubra Range		Akgyam, Nubra n Range		Rongdo, t Nubra n Range	Diskit Tsogstot		Stakna, Leh Range	
Can-	coordinat es		Cri	34°32'22. 43" N, 77°39'58.	76" F 34°02'36. 76" N, 78°09'20.	99" F 33°10.81 1' N, 78°37.06		86" E N: 34°16'28. 20" E:			77°37.14		01"	34	34	ra 5', E: e 77°35.61	3, N: 33°59'4.4 e 5" E: 77°40'46'	
Method	of planting (SMM/LI)		6			6, 1	51 ,7		Ī		4	, in	9.	3.	54	61	1.4	
		Phy	7					10000W 30000 SBT		40000W 10000SB		3000 W		1000 W 3000 SBT	5000 W 5000 SBT		0	
	Rais	Unit cost	80					42.68/ma wa, 14.67/SB		42.68/ma wa, 14.67/SB		42.68/ma wa, 14.67/SB		1 42.68/ma T wa, 14.67/S8		14.67/58 T	42.68/ma wa, 14.67/SB	
	Raising of plantation	Fin Willow)	9					a 4.270		a 17.07		a 1.280		a 0.430	la 2.14	ā	ъ 0.000	
	ation	Fin(SBT)	10					4,400		1.46		0,000		0.440	0.74		0.000	
		Total Fin(9+10	=					8.670		1.460		1.280		0.870	2.880		0.000	
	Adva	Phy	12					6 trip	8528 rft	3 trip	4000 rft	1 trip	7000 ₼	1 trip	1 trip	5000 rft		
	Advance Operations	Unit cost	13					LMR	385/₼	LMR	100	LMR	385/rft		J85/TT	385/rft		
	tions	Fin	14					0.800	32.830	0.650	15,400	0.100	24.500	0.100	0.250	19.250		
	Raising of s	Phy	15	12500 No	12500 No	12500 No	12500 No											
New works	Raising of nurseries, poly bag of size of (18'x14")	Unit cost	16	42.88/pol y bag plant	12500 No 42.88/pol y bag plant	12500 No 42.88/pol y bag plant	12500 No 42.88/pol y bag plant											
vorks	poly bag 14")	Fin	17	5.36	5.36	5.36	5.36											
	Raising of s	Phy	18	12500 No	12500 No	12500 No	12500 No											
	Raising of nurseries, poly bag of size of (9"x6")	Unit cost	19	8.03/poly bag plant	8.03/poly bag plant	8.03/poly bag plant	8.03/poly bag plant											
	poly bag 6")	Fin	20	1.003	1.003	1.003	1.003											
	Raising of Nurseries	Total Fin (17+20)	21	6.363	6.363	6,363	6.363	0	00	0	0	0	0	. 0	0	0	0	
	Others (Ir khul and o	Phy	22					5000.00		3466 cum	649 000	648 cum	4	765 cum	800 cum		0	
	Others (Irrigation network like khul and channel by means of manual labour	Unit cost	23					188.75+1 0% cum	100 75 1	188.75+1 0% cum	198 75.1	0% cum	1.36 000	188.75+1 0% cum	188.75+1 0% cum		0.000	
	twork like means of ur	Fin	24					10.38	7 7	7.2	1 35	1.35	* 50	1.59	1.66		0.000	
	Total financial (11+14+21+24)	Phy	25															
	395000	Fin	26	6.363	6.363	6.363	6.363	19.85	32.83	9.31	15.4	2./3	24.5	2.56	4.79	19.25	0	
Impleme	nting		27									4						
Impleme	ntation le schedule outcome		28															
rab	le outcome		29															
Period	required for achieving measura	ble	30										2					

Page no. 119

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8 Plantatio Leh n Fore Divis	9 Plantatio n	10 Plantatio		11 Plantatio		12 Plantatio n		13 Plantatio	14 Plantatio		15 Plantatio n
Leh Forest Division	Forest Division	o Leh Forest Division		o Leh Forest Division		o Leh Forest Division		io Leh Forest Division	tio Leh Forest Division		io Leh Forest Division
Taru bagh, Leh Range	Choglam sar. Leh Range		Range	Nidar, Nyoma Range		Rongo, Nyoma Range		Tikur, Nyoma Range	Changmac t hen, Durbuk		
N: 34°10'48. 97" E: 77°25'6'.	N: 34°6′.24. 43″ E: 77°34′44.	N: 34°2'2.38 'E-	7/039.56.	78		N: 33°7.864" , E: 78°50.33		33°		9"	Dha N: Ganatsogs 34°38.4'1 , Khaltsi 6' E- Range 76°28'39.
0	5000 W 10000 nos	3000 W		2000 W		1000 W 3000 SBT	1	0 10000 SBT	10000 W		0 3500 SBT
42.68/ma wa, 14.67/SB	42.68/ma wa, 14.67/SB	42.68/ma wa, 14.67/SB		42.68/ma wa, 14.67/SB		42.68/ma wa, 14.67/SB		42.68/ma wa, 14.67/SB	10000 W 42.68/ma 10000 SBT wa, 14.67/SB		42.68/ma wa, 14.67/SB
0.000	2.130	1.28		н		0.43		0	4.27		0
0.000	1.470	0.00		0	G	0.44		1.47	1.46		0.51
0.000	3.600	0.000		0.850		0.870		1,470	5.730		0.510
		1 trip		1 trip		1 trip	3000 rft	1 trip	2 trip	10000	1 trip
		LMR		LMR		LMR	385/rft	LMR	LMR	385/rft	LMR
		0.100		0.100		0.100	11.550	0.140	0.300	38.500	0.100
) :											
0		850	0	0 300			0	0 105	0 630	0	0 150
. c mm oct		09% 850 cum 188		300 cum 188	+	490 cum 100		105 cum 53	630 cum 188		150 cum 53
cum		0% cum		188.75+1 0 0% cum	Ť	0% cum		539.35/ 0 cum	188.75+1 1 0% cum		cum 0
0.01	0.900	17/0		0.62	03	102		0.56	131		0.80
0.01	3.6	1.80	0	1.57		1.99	11.55	2.17	7.34	38.5	1.41

22			21	20	ś	19	1	D0		17	16
	Plantatio		Plantatio		Plantatio	Plantatio		Plantatio n		Plantatio n	n natato Len n Divi
Division			Kargil Forest Division	DIVISION		Kargil Forest Division	District.	Kargil Forest Division		Kargil Forest Division	Len Forest Division
	Sankoo Range)	Drass 34*25* Range 00" N. (Hatoo 75*41*		Zanskar Range	Bakerche y (Zanskar Range)	Range)	Zangla Tokpo (Zanskar		Kargil Range (Brakdok thang)	Gonpa Gonpa Chochut gongma
76°0'42.1	olithang (34°23'56.	100	34"25'59. 00" N, 75"41'26.	76°45'20.	rantaksha (33°34'13.	- 7		N=33°38' 14.93" E=76°59'		Kargii 34*19'38. Range 36" N, (Brakdok 76°35'24. thang) 83" E	33°59,777 6'1.07 6'2. N: 33°59,81 9'E. 77°41.23 7'E. 77°41.44 1' 1' 3. N: 33°59,44 7'E. 77°41.44 1' 1' 1. N: 33°59,44 1' 1' 1. N: 33°59,44 1' 1' 1' 1' 1' 1' 1' 1' 1' 1' 1' 1' 1'
	40000 Nos		20000 No		40000 Nos	2500 No		4000 Nos		40000 W Nos	No. (Areas: 19.4 Ha)
	42.68/ Mawa		42.68/ Mawa		42.68/ Mawa	42.68/ Mawa		42.68/ Mawa		42.68/ Mawa	
	17.070		8.540		17.070	1.220		1.710		17.070	
	0		0		0	0.00		0.00		0.00	
	17.070		8.540		17.070	1.220		1.710		0/0/1	11000
28000	10 Trip	14000	5 Trip	28000 rft	10 Тпр		3450 rtt	1 Trip	28000 rft	To To	40 T-15
385/rft	LMR	385/rft	LMR	385/rft	LMR		385/rtt		385/rft	5	No.
109.10	1.000	54.600	0.250	113.40	1.000		14.080	0.150	110.600		
	50000 No		24000 No		50000	No		NO		y bag plant	50000 No.
	42.88/pol y bag plant		42.88/pol y bag plant		42.88/pol y bag plant	y bag plant	200	42.88/pol y bag plant		y bag plant	47 88/nol
	21.440		10.290		21.440	1.286		2.144		217.17	21 440
	0		0		0	0		0		0	
	0		0		0	0		0		0	1
	21.44		10.29		21,44		-	2.144		1	21.44
	3500 cum		сит 1500		3500 cum	7		800 cum		cum	
	539.35/c um		539.35/c um		539.35/c um	um	20.000	539.35/c um		um	539.35/c
	18.88		8.090		18.88	1.000	1000	4.310			18.88
109.1	58.39	54.6	77.17	113,4	58.39	3,300	7303.0	8.314	110.0	110.5	58.39
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Total
5(2)b
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Forest
Division
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Silvicultural Operations: CAF Rules, 2018 - 5(2) (c)

	В.	A.	ш			SI No	
Total 5(2)c (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Others	Thinning operations	2		1000	Activities/ Sub-activities	
			ω		the circle	Name of	
			4	division	the	Name of	
			5	Comp	(RF,	Name of Location	
=			6	es	coordinat	Geo-	
			7	Phy			
			8	Unit cost		New works	
0.000		0.000	9	Fin		39-300	
			10	Phy		Ma	
			11	Unit cost		Maintenance works	
0.000		0.000	12	Fin		orks	
0.000		0.000	13	Fin	estimate	Total	
			14	agency	nting	Impleme	
			15		schedule	Implementation	(First III)
			16	outcome	e	Measurab Period	rily, ill lio, alla illi, is, ill lakil
			17	for	required	Period	() III IGNII)

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Sen	of vehicles)	including repair and	Mobility charges for vehicle	Construction of boundary pillars/ Trench	Safeguarding of Seizures	Strike Forces or Antipoaching Squads	Base Camps	Protection of Forests and plantations	2	activities	Activities/ Sub- Name of		
			Leh Forest Division					f Forests a	3	the	Name of		
RFO, Khaltsi	RFO, Leh	RFO, Nubra	DFO, Leh					nd planta	4	Comp	Location		
						1		tions	5	es	Geo-		
									6	Phy	,	- 1000	Protec
						-			7	Unit cost			tion of Fore
				0.000	0.000	0.000			8	Fin			ests and pla
per month	160 ltr per month	160 ltr per month	160 ltr per month						9	Phy	New		ntations :
104.4//itr	104.47/ltr	104.47/ltr	104.47/ltr						10	Unit cost	New works		Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)
2.01		2.01	2.01	0.000	0.000	0.000			11	Ξï		1/-1/-	018 - 5(2) (
					, 1				12	Phy	+ +		F
2.005	2.005	2.005	2.005	0.000	0.000	0.000			13	Phy Fin			
					1	ı			23	agency	Impleme		
									24	schedule	Impleme	(Phy. in no.	
									25	outcome	Impleme Measurab	Phy. in no. and Fin. Rs. in lakh)	
									26	for		s. in lakh)	

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			plantation	1) Protection of	1		plantation	11 Protection of			plantation	10 Protection of			plantation	9 Protection of		66	plantation	8 Protection of			plantation	7 Protection of	- 14		plantation	6 Protection of					
	1	Division	Forest	0	0.00	Division	Forest	Leh		Division	Forest	Leh		Division	Forest	Leh		Division	Forest	Leh		Division	Forest	Leh		Division	Forest	Leh					
			2	Durbuk		Range	Nyoma	Tikur,			Nyoma	Nidar,			Bagn	Hassan		Range	ar, Leh	(U)		range	bagh, Leh	Taru			Leh Range	Stakna,		Nvoma	RFO,	מוסמא	RFO,
48"	78017/51	.06" E:	33°57'.29	- n	Д П :	78°34.21	0' N,	33°13.57	4' E	78°36.79	9' N,	33°11.35	7'E	77°39.97	Ž	34°2.009	ы Ш	77°34.29	z	34°6.602'	4 <u>.</u> E	77°25.15	0 Z,	34°11.04	36" E	77°40'45.	52" N,	33°58'50.					
			1000	1000 rft				5000 rft				5000 rft				1500 rft				3000 rft				1550 rft				5500 rft					
			000/110	385/rft				385/rft				385/rft				385/mt				385/rft				385/rft				385/rft					
				4				19.25				19.25				5.88				11.55			WALL STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS N	5.97				21.17					
																1													month	per	160 ltr	month	160 ltr
						9																									104.47/ltr		104.47/ltr
																														25 111	2.01		2.01
				4 000				19.250				19.250				5.880				11.550				5.970				21.170			2.005		2.005
																							Đ:										
																																le de la constante de la const	

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		charges for vehicle including repair and maintenance of vehicles)	Mobility charges for vehicle including repair and maintenance of vehicles etc
-		Wildlife Division Kargil	Kargil Forest Divison
	Wildlife Warden Leh	Wildlife Warden Kargil	Kargil RFO, Kargil RFO, zanskar RFO, Drass RFO, Sankoo
		-	
	160 ltr per month	160 ltr per month	per month 160 ltr per month 160 ltr per month 160 ltr per month 160 ltr per month
	104.47/ltr	104.47/ltr	104.47/ltr 104.47/ltr 104.47/ltr 104.47/ltr 104.47/ltr
	2.01	2.01	2.01 2.01 2.01 2.01 2.01
		1,	
	2.005	2.005	2.01 2.01 2.01 2.01 2.01
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Total 5(2)d (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)								1	of vehicles)	repair and	vehicle including	charges for	Mobility
										Leh	Wildlife Division		
		tion	and	Rescue	Van,	Recour		RFO, Leh	WLS	RFO,	ng WLS	Changtha	RFO,
					ı		1			-			
	1												
				month			per			160 ltr			160 ltr
					10 11 17 10	104.47/ltr		104.47/ltr		104.47/ltr			104.47/ltr
					!	2.01		2.01		2.01			2.01
121.155						2 005		2.005		2.005			2.005
							1						
			-										



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

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

			С			B	A.	1				SI No
Total 5(2)e (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)			control in forest		To the second se	Pest and disease control in forest	Pest and disease control in forest	2		!!	activities	Activities/ Sub-
			Leh Forest Division			Kargil Forest Division	Kargil Forest Division	ω			division	Name of the
1 =	Durbuk Range	Nyoma Range	Khaltsi Range	Nubra Range	leh range	Sankoo Range	Kargil Range	4			Comp no.)	Location (RF,
								5				Geo-coordinates
	LS	LS	LS	LS	S	S	LS	6	1.07	Phy	Rem	
	LS	LS	LS	LS	S	LS	LS	7	cost	Unit	Remedial measures	
	7.00	7.00	7.00	7.00	7.00	15.000	15.000	8		Fin	sures	New
								9	1117	Phy		New works
								10	cost	Unit	Others	
								11	-	Fin		
65.000	7.000	7.000	7.000	7.000	7.000	15.000	15.000	12		Fin	estimated	Total

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Activities/ Sub-			2	Creation of new fire lines with 3 meters width	Clearing jungle including uprooting of rank vegetation, grass).	d d
Name of		ž	4	Leh Forest Division	1	
Location	(RF, Comp	no.)	5		(Lakjung, Akgyam,R ongdo,Cho glamsar and Chochut)	
Geo-coordinates			6			Lakjung (34°33.559' N, 77°37.141' E) Akgyam (34°20'05.33" N, 77°49'10.01" E) Rongdo (34°25'13.40" N, 77°45'57.4" E) Choglamsar (34°6.602' N, 77°34.293' E) Chochtt (34°05'07' N,
	Creation	Phy	7		51000 Sqm.	Pl s I
	Creation of fire lines (In Kms)	Unit cost	8		1136.15/ 100 Sqm.	
	(In Kms)	Fin	9		5.790	a a
	Fire figh	Phy	10			
	Fire fighting equipment (In	Unit cost	11			
New works	ment (In	Fin	12			, 1
S		Phy	13			
(Phy	ness camps	Phy Unit cost Fin	14	ā	-	
(Phy. in no./km. and Fin. Rs. in lakh)	(In Nos)	Fin	15			
and Fin. I	Total f	Phy	16			
Rs. in lakh	Total financial	Fin	17		5.790	
Impl	nting	agency	27			
in no./kn		schedule	28			
(Phy. in no./km. and Fin. Rs. in lakh) eme Impleme Measurab Period	ē	outcome	29		- '	
Rs. in lakh	-101	for	П			

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		0	0		7			6			vi	3
Total 5(2)f (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)		Camps	Awareness		Fire-fighting Equipments				Camps	Awareness	Fire-fighting Equipments	Formation of bund/trench by way of excavation of earth for fire line.
		Division	Kargil		Kargil Forest Division			DIVISION	Forest	Leh	Leh Forest Division	1 1
	Zanskar Range	Sankoo Range	Drass Range	Kargil Range	Kargil Range	Khaltsi Range	Nyoma Range	Durbuk	Nubra	Leh Range	Leh Range	(Lakjung, Akgyam,R ongdo,Cho glamsar and Chochut)
1												22950 cum
												188.75+1 47.650 0%/ cum.
												47.650
:					LS						0	
П					0.000						0.000	
					2.000						2.000	
	LS	LS	LS	LS		LS	LS	LS	LS	LS		
	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000		
	0.500	0.500	0.500	0.500		0.500	0.500	0.500	0.500	0.500	1	
61.940	0.500	0.500	0.500	0.500	2.000	0.500	0.500	0.500	0.500	0.500	2.000	47.650
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Sub- Activities Comp no.) Comp no. Comp no. Comp no.	ON IS	Activities/	Name of the	Location (RF,	Geo-coordinates					_		Implem Measura Period	Implem Measura Period	Period
1 2 3 4 5 6 7 8 9 SMC works Leh Forest Division Division Range SMC works Leh Forest Division N: 34°24′864″ E: 07°49′.592″ 50 Nm 7853/cu 9.42 100 cm 7853/cu		Sub- activities	division	Comp no.)		Other vertica concrete	s (Constru al bund/Co irrigation	ecting ement al khul)	Total fina	ncial (8)	enting agency	schedul outcom	outcom e	for achievin
SMC works SMC works Leh Forest Leh Forest Division Cange Division						Phy	Unit	Fin	Phy	Fin				measur able
SMC works SMC works Leh Forest Division SMC works Leh Forest Cange N: 34°16′28.20″ E: 78°172′.19″ 40 No 27000/ 10.80 27000/ 270	-	2	3	4	5	6	7	8	9	10	11	12	13	14
Continous Contour Trenches Contour Trenches Contour Trenches 40 No 27000/ Crate 10.80 Digging of Dug out Farm ponds Leh Forest Division Lshukpa Kunzang, Durbuk Range N: 34°16′28.20″ E: 78°172′.19″ 40 No 27000/ Crate 10.80 SMC works Leh Forest Division Lakjung, Nubra Kange N: 34°33′.525″ E: 077°93′.036″ 50 cum 7853/cu 3.93 SMC works Leh Forest Division Akgyam, Nubra Range N: 34°19′.964″ E: 077°49′.452″ 50 No 27000/ Crate 4.05 SMC works Leh Forest Division Rongdo, Nubra Range N: 34°19′.964″ E: 077°49′.452″ 30 No 27000/ 27000		MC works												
Digging of Dug out Farm Division SMC works Leh Forest Lakjung, Nubra N: 34°15′28.20" E: 78°172′.19" 40 No 27000/ 10.80 27000/ 2700		ontinous												
Digging of Dug out Farm Digging of Dug out Farm Dug out Range SMC works Leh Forest Lakjung, Nubra N: 34°33′.525″ E: 077°37′.036″ S0 cum 7853/cu 3.93		renches												
SMC works Leh Forest Shukpa N: 34°16′28.20″ E: 78°172′.19″ 40 No 27000/ 10.80 27000/ 10.80 27000/ 10.80 27000/ 10.80 27000/ 27000/ 10.80 27000/ 2700		Digging of								1-				
SMC works Leh Forest Division Shukpa Division Durbuk Range N: 34°16′28.20″ E: 78°172′.19″ 40 No Crate Stout Crate Stout Crate Stout Passage 10.80 SMC works Leh Forest Division Lakjung, Nubra Range Division N: 34°33′.525″ E: 077°37′.036″ 50 cum 7853/cu 7853/cu 7000/ 70		onds												
SMC works Leh Forest Division Lakjung, Nubra Range N: 34°33′.525″ E: 077°37′.036″ 50 cum 7853/cu 78	ω	SMC works	Leh Forest	Shukpa	N: 34°16′28.20″ E: 78°172′.19″	40 No	27000/	10.80		10.80				
SMC works Leh Forest Division Lakjung, Nubra Lakjung, Nubra Division N: 34°33′.525″ E: 077°37′.036″ 50 No 27000/ Crate 2700/ P.33/cu 4.05 SMC works Leh Forest Division Akgyam, Nubra Division N: 34°19′.964″ E: 077°49′.452″ 30 No 27000/ Crate 2700/ P.33/cu 8.1 SMC works Leh Forest Division Range N: 34°24′.864″ E: 077°46′.592″ 50 No 27000/ Crate 27000/ P.33/cu 11.78 SMC works Leh Forest Division Diskit Tsogstoth, Nubra Ranage N: 34°33′21″ E: 77°35′.05″ 50 No 27000/ P.42 9.42 SMC works Leh Forest Division Division N: 34°33′21″ E: 77°35′.05″ 50 No 27000/ P.42 13.50 SMC works Leh Forest Division N: 34°33′21″ E: 77°35′.05″ 50 No 27000/ P.42 13.5 SMC works Leh Forest Division N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum 7853/cu 3.930			DIVISION	Durbuk Range		50 cum	7853/cu	3.93		3.93				
SMC works Leh Forest Akgyam, Nubra N: 34°19′.964″ E: 077°49′.452″ 120 cum 7853/cu 9.42	4	SMC works	Leh Forest	Lakjung, Nubra	N: 34°33′.525″ E: 077°37′.036″	50 No	27000/	4.05		4.05				
SMC works Leh Forest Division Akgyam, Nubra Range N: 34°19′.964″ E: 077°49′.452″ 30 No C7000/ Crate Crate 8.1 SMC works Leh Forest Division Rongdo, Nubra Range N: 34°24′.864″ E: 077°46′.592″ 50 No Crate Too cum Too cum Too crate Too cum Too crate Too cum Too crate Too cum Too cum Too crate Too cum Too cum Too crate Too cum Too cum Too crate Too cum Too cum Too crate Too cum T			Division	Kange		120 cum	7853/cu	9.42		9.42				
SMC works Leh Forest Crate Division Crate Division Crate Division Division Division Division Crate Division Division Division Division Crate Division Division Division Division Division Division Division Crate Division Division Division Division Crate Division Division Crate Division Division Crate	И	SMC works	Leh Forest	Akgyam, Nubra	N: 34°19′.964″ E: 077°49′.452″	30 No	27000/	8.1		8.1				
SMC works Leh Forest Division Rongdo, Nubra Range N: 34°24′.864″ E: 077°46′.592″ 50 No Crate Crate 27000/ Crate 13.50 SMC works Leh Forest Division Diskit Tsogstoth, Nubra Ranage N: 34°33′21″ E: 77°35′.05″ 50 No Crate 27000/ Crate 13.5 SMC works Leh Forest Division Taru bagh, Leh Range N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum Crate 7853/cu Crate			DIVISION	Kalige		150 cum	7853/cu	11.78		11.78				
SMC works Leh Forest Division Diskit Tsogstoth, Nubra Ranage N: 34°33′21″ E: 77°35′.05″ 50 No Crate 27000/ Crate 13.5 SMC works Leh Forest Division Taru bagh, Leh Division N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum 7853/cu 3.930 3.930	6	SMC works	Leh Forest	Rongdo, Nubra	N: 34°24′.864″ E: 077°46′.592″	50 No	27000/	13.50		13.50		1		
SMC works Leh Forest Diskit Tsogstoth, N: 34°33′21″ E: 77°35′.05″ So No Cay000/ Crate 27000/ Crate SMC works Leh Forest Division Taru bagh, Leh Range N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum 7853/cu 3.930 3.930			DIVISION	Kange		120 cum	7853/cu	9,42		9.42			(à	
SMC works Leh Forest Taru bagh, Leh N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum 7853/cu 3.930 m		SMC works	Leh Forest	Diskit Tsogstoth,	N: 34°33′21″ E: 77°35′.05″	50 No	27000/	13.5		13.5				
SMC works Leh Forest Taru bagh, Leh N: 34°10′48.97″ E: 77°25′6′.89″ 50 cum 7853/cu 3.930 Division Range m m m) 		Division	Nubra Ranage			Clate							
		SMC works	Leh Forest Division	Taru bagh, Leh Range	N: 34°10'48.97" E: 77°25'6'.89"	50 cum	7853/cu m	3.930		3.930				

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n	SMC works		SMC works	SMC works	SMC works		SMC works	SMC works	P	SMC works	SMC works
ı	Kargil Forest Division	Civilian	Leh Forest	Leh Forest Division	Leh Forest Division	DANG	Leh Forest	Leh Forest Division	DIVISION	Leh Forest	Leh Forest Division
	Kargil Range		Demjok, Nyoma Range	Mankhang, Leh Range	Dha Ganatsogs, Khaltsi Range		Changmachen,	Rongo, Nyoma Range	Kange	Nidar, Nyoma	Hassan bagh, Leh Range
	chortanchan (34°29'0.32" N, 76°29'34.92" E), merakchock (34°19'34.70" N, 76°35'17.05" E), mundik (34°21'26.13" N, 76°32'36.90" E), shakardo (34°30'51.04" N, 76°29'37.60" E), kardong (34°30'6.09" N, 76°12'9.55" E), youkat chook (34°20'8.56" N, 76°34'23.93" E), shingbuta (34°30'51.04" N, 76°29'37.60" E), takmatan (34°28'49.68" N, 76°29'46.58" E), oloy khutoo (34°28'49.68" N, 76°30'11.15" E), zang chiktan (34°27'43.22" N, 76°30'56.94" E), van chortan (34°28'23.55" N, 76°30'14.25" E), pligchoo (34°24'47.11" N, 76°17'27.67" E), biakpankhoor (34°28'24.05" N, 76°16'59.26" E), losum (34°28'5.27" N, 76°16'59.26" E), losum (34°28'5.27" N, 76°14'32.64" E)		N: 32°42′53.61′ E- 79°26′12.55″	N: 34°94.'93' E- 77°28'32.69"	N: 34°38.4'16' E- 76°28'39.45"		N: 34°16′28.28.20′ E- 78°17′2.19″	N: 33°7′47.12″ E: 78°50′15.91″		33°11'154.04" E: 78°36'44.14"	N; 34°2'2.38' E- 77°39'56.25"
	300 No	100 cum	20 crate	200 cum	20 No	100 cum	100 No	30 crate	100 cum	20 crate	20 No
	27000/ Crate	7853/cu m	27000/cr ate	7853/cu m	27000/cr ate	7853/cu m	27000/cr ate	27000/cr ate	7853/cu m	27000/cr ate	ate
	81.600	7.850	5.400	15.70	5.40	7.85	27.00	8.100	7.850	5.400	
				1 k 1 k 1 j							
	81.600	7.850	5.400	15.70	5.40	7.85	27.00	8.100	7.850	5.400	5.40
					(40						
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-	20	19		18	17
Total 5(2)g (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	SMC Works	SMC works		SMC works	SMC works
	Kargil Forest Division	Kargil Forest Division		Kargil Forest Division	Kargil Forest Division
1	Zanskar Range		Sankoo Range	Thangchung Salapi (Zanskar Range)	Zangla Tokpo (Zanskar Range)
	sani yal (33°29'40.69" N, 76°49'16.48" E), markem (33°31'34.43" N, 76°46'48.37" E), ringti old (33°31'5.00" N, 76°47'14.53" E), thaplay (33°6'50.94" N, 77°13'12.14" E), testa thang (33°10'13.41" N, 77°10'38.51" E), kuru tokpo (33°9'34.04" N, 77°11'6.64" E)		nakposhoo (34°17'38.53" N, /5°5/'52.6/" E), shakmang (34°16'31.82" N, 75°57'36.37" E), lamichuka (34°17'16.72" N, 75°57'58.14" E)	N=33°-29' 30.77" E=77°-11' 08.18"	N=33°-38′ 24.55″ E=76°-59′ 12.05″
	255 No	l l	7200 cum	3 25 No	30 No
	27000/ Crate		Crate 1029.60	Crate	27000/ Crate
1	70.500		74.000	5,790	8.100
9 1					
433,430	70.500		74.000	9,00	8.100
1		632			
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Voluntary relocation of villages from protected areas: CAF Rules, 2018 - 5(2) (h)

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SI No				1	A.																				
SI No Activities Name of Name of Location	/ Sub-	activities	٥	2	Relocati	on of	village	package	раскаде		10001	5(2)h	(Leh	Forest	,	DIVISION,	Karqil	Forest	Division,	Karqil	Wildlife	Division,	Leh	Wildlife	Division)
Name of	the	circle	J	ω																					
Name of	the	division	2	4																					
Location	(RF	Comp	<u>no</u>)	ري د																					
Geo-	coordina	tes	0	6																					
	Reloc	Phy	7	7																					
	Relocation measures	Unit cost	0	8																					
	sures	Fin	0	9	0.000																				
		Phy	10	10																					
	Awareness	Unit cost	:	11																					
New works	S	Fin	13	12	0.000																				
S		Phy	12	13																					
	Others	Unit cost	14	14									I											200	
		Fin	j,	15	0.000																				
	Total f	Phy	16	16																					
	Total financial	Fin	17	17	0.000																				
Total	estimate	Fin	120	18	0.000					0.000															
Impleme	nting		10	19																					
Impleme	nting ntation	schedule	20	20					1 8														ľ		
Impleme Impleme Measura Period	ble	0	21	21																					
Period	ble required	for	ש	22									Ī												



Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan: CAF Rules, 2018 - 5(2) (i)

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Unforseen expenses and field contingencies	provissions for rations, heating facilities and fuel for vehicles	anti-poaching check post by way of	Survellence and Patrolling and running of	maximum ceiling of Rs 75 thousand.	proper water supply 75% subsidy with	Subsidy for construction of eco toilets and			Pasture Development		Pasture Development		Pasture Development		Pasture Development				Pasture Development	Habitat Improvement	2			Activities/ Sub-activities
Leh Wildlife Division		Division	Leh Wildlife		Division	Leh Wildlife		Division	Leh Forest	DIVISION	Leh Forest	Division	Leh Forest	DIVISION	Leh Forest	1		Division	Leh Forest		ω		division	Name of the
HNP & Leh Range		Range	HNP & Leh		Range	HNP & Leh		Leh Range	Hassan Bagh,	Kaliye	Rongdo, Nubra	1700	Akgyam, Nubra	Kange	Lakjung, Nubra		Durbuk Range	Kunzang,	Shukpa		4		Comp no.)	Location (RF,
								77°39′56.25″	N: 34°2′2.38″ E:	0// 10:332	N: 34°24′.864″ E:	077°49′.452″	N: 34°19′.964″ E:	0// 3/ .030	N: 34°33 .525 E:	יייי ייייייייייייייייייייייייייייייייי		78°172′.19″	N: 34°16′28.20" E:		5			Geo-coordinates
LS			LS	ies	beneficiar	500			0.50 ha		3 ha		3 ha		3 na	5			3 ha		6	Phy		
IS			LS			0.750		or12088/hac	8.50/patch		8.50/patch	or12088/hac	8.50/patch	OI TEOCOL IIIC	6.50/patch	o EO/Satch		or12088/hac	8.50/patch		7	Unit cost		New works
6.000			6.000			375.000			0.060		0.360		0.360		0.360	0000	1		0.360		8	Fin		
*						,															13	agency	nting	Impleme
																					14	schedule	ntation	Impleme
							."								ļ						15	outcome	е	Impleme Impleme Measurab
																					16	for	required	Period

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	17	16	15	14	13	12	11	10	9
Total 5(2)i (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Provision of homestay items	Construction of eco toilets and proper water supply 75% subsidy with maximum ceiling of Rs 75 thousand.	Management of free ranging dogs	Unforseen expenses and field contingencies	Subsidy for construction of eco toilets and proper water supply 75% subsidy with maximum ceiling of Rs 75 thousand.	Survellence and Patrolling and running of anti-poaching check post by way of provissions for rations, heating facilities and fuel for vehicles	Unforseen expenses and field contingencies	Subsidy for construction of eco toilets and proper water supply 75% subsidy with maximum ceiling of Rs 75 thousand.	Survellence and Patrolling and running of anti-poaching check post by way of provissions for rations, heating facilities and fuel for vehicles
	Kargil Wildlie Division	Kargil Wildlie Division	Leh Wildlife Division	Leh Wildlife Division	Leh Wildlife Division	Leh Wildlife Division	Leh Wildlife Division	Leh Wildlife Division	Leh Wildlife Division
	Drass, Suru valley, Zanskar	Kargil & Zanskar Range	Leh Division	Karakoram WLS	Karakoram WLS	Karakoram WLS	Changthang WLS	Changthang WLS	Changthang WLS
						- ,			
	100 beneficines	beneficiaries	LS	LS	1000 beneficiar ies	2	LS	1300 beneficiar ies	Б
	0.550	0.750	LS	IS	0.75	اح	LS	0.75	D
2470.500	55.000	75.000	200.000	6.000	750.000	5.000	6.000	975.000	10.000
								-	0

Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors : CAF Rules, 2018 - 5(2) (j)

O No			1	>		
Activities/ Sub-activities	Contract, Contract		2	Planting of shrubs and other trees on non forest lands.		Total 5(2)j (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)
Name of the	division		ω	Kargil Wildlife Division		
Incation (RF	Comp no.)		4	Labar, lakhthang		
Geo-coordinates			ហ	Labar (34°21'49.27" N, 75°51'18.91" E) Lakhthang (34°24'58.75"N, 75°42'53.23"E)		
	Plantir	Phy	6	2 units (0.24 Ha, 0.26 Ha)		1
	Planting (In Ha)	Unit cost	7	4.000		
		Fin	8	8.000	1	
		Phy	9			
Nev	SMC works	Unit cost	10			
New works	0,	Fin	11	0.000		a
	Other r	Phy	12			a a
	Other rejuvenation works	Unit cost	13			
	n works	Fin	14	0.000		
	Total financial	Phy	15			
	-		-			

Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals: CAF Rules, 2018 - 5(2) (k) (Phy. in no. and Fin. Rs. in lakh)

SI No Activities/ Sub-activities Name of Engagement of Animal Handlers Engagement of Vet. Treatment Facility. Veterinary Establishment of Wildlife rescue Ambulance for Badami Bagh, Skara, rescue centre at expansion of existing Upgradation / Division, Kargil Wildlife Total 5(2)k (Leh Forest Division, Kargil Forest Division, Leh Wildlife Division) Division Kargil Wildlife Division Division Wildlife Division Wildlife Wildlife Division Kargil Kargil Kargil Wildlife division Leh Location (RF, Comp Kargil Range HNP & Drass Leh 34°24'52.60" N, 75°42'46.80" E 34°9'5.29" N, 77°33'47.49" E coordinates Geo-5 1 No Phy 6 Establishment
Unit cost 150.000 150.000 8 Fi 4 No 1 No 1 No Phy 9 New works Unit cost month 14800/ month 50000/ 30.000 Others 10 30.000 6.000 7.100 11 팕 Phy 12 Total financial
Phy Fin
12 13 150.000 30.000 7.100 6.000 0.000 Phy 14 S Maintenance works Unit cost Others 15 5 50.000 Fin 16 150.000 estimate 30.000 50.000 6.000 243.100 7.100 Total 17 Fin

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Page no. 139

Supply of wood saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time: CAF Rules, 2018 - 5(2)

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Total 5(2)l (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Provision of Soldr Street Light	Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 100 families as per approved Homestay policy	Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy	Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy	Providing Solar heating appliances like Solar water heater, Solar cooker and solar invertor@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy	2			Activities/ Sub-activities
	Wildlife Division Kargil	Wildlife Division Kargil	Wildlife Division Leh	Wildlife Division Leh	Wildlife Division Leh	ω			Name of the division Location (RF, Comp
	Sankoo/Zanskar Range & Kargil/Drass Range	Sankoo/Zanskar Range & Kargil/Drass Range	Karakoram WLS	Changthang WLS	HNP & Leh Range	4		no.)	Location (RF, Comp
	beneficiar ies	100 beneficiar ies	1000 beneficiar ies	1300 beneficiar ies	500 beneficiar ies	5	Phy	No.	
	0.300	0.350	0.350	0.350	0.350	6	Unit cost	No. of appliances	New works
	150.000	35.000	350.000	455.000	175.000	7	Fin (in Lakh)	ces	
1165.000	150.000	35.000	350.000	455.000	175.000	8	Fin (in Lakh)	cost (8)	Total estimated

Management of biological diversity and biological resource : CAF Rules, 2018 - 5(2) (m)

Activities/ Sub- Nactivities	Name of Lo	Location (RF, Comp no.)		Corral Pen		Rese	Research plots/Others	thers		New	New works Training acitivi	New works Training acitivities	New works Training acitivities	New works Training acitivities Fencing	citivities	citivities
	division		Phy	Unit cost	Fin (in Lakh)	Phy	Unit cost	Fin (in Lakh)	Phy	Unit cost	Fin (in Lakh)	Phy	Unit cost	Fin (in Lakh)	Phy	
2	ω	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Purchase of Chain Link	Wildlife H	HNP & Leh Range								1		1000 Beneficiari	0.480	480.000		
of .	Leh					. 1		'				es, 100 Rft / Beneficiar y				
Construction \ of Predator [Wildlife H	HNP & Leh Range	67 beneficiari	3.000	200.000											
	Leh		es													
Training and Capacity Usual Capacity Ca	Wildlife H Division Leh	HNP & Leh Range							500 beneficiari es	0.050	25.000			n n		
selected benificiaries for providing												9				
oof		Changthang WS	67 beneficiari	3.000	200.000											
	Leh		es											4		
Purchase of Chain Link fencing /	Wildlife CI Division Leh	Changthang WS										1667 Beneficiari es, 100 Rft / Beneficiar	0.480	800.000		
and of the ries ding ays r proof		Range Rangthang WS hangthang WS WS	67 beneficiari es	3.000	200,000					500 beneficiari es		0.050	0.050 25.000	0.050 25.000 1.667 Beneficiari es, 100 - Rft / Beneficiar	0.050 25.000 1667 Beneficiari es, 100 Rft / Beneficiar	0.050 25.000 1667 0.480 Beneficiari es, 100 Rft / Beneficiar

H			10	25	9	co	7	6
Chainlink fencing for plantation and crop protection	management related Provision of	scientific documentatio n and	Commissionin g of Wildlife Specific	selected benificiaries for providing	Training and capacity building of the	Purchase of Chain Link fencing / Protection of Cron field	Predator proof corral pens	Training and capacity building of the selected benificiaries for providing
Division Kargil	Wildlife		Wildlife Division Leh		Wildlife Division Leh	Wildlife Division Leh	Wildlife Division Leh	Wildlife Division Leh
Zanskar (33°31'43.3 0"N, 76°59'9.65" E)	Stongday,		Leh Division	22	Karakoram WLS	Karakoram WLS	Karakoram WLS	Changthang WS
R							67 beneficiari es	
							3.000	
							200.000	1
			rs	_				
			LS			1		1 _
			400.000					
		ľ		22h	1000 beneficiari es		-	beneficiari es
					0.050	11 11		0.050
			P		50.000		1	65.000
berefield	H			1		1000 bandrins		
	15.000					0.480		
	15.000					480.000		
						1		
	15.000		400.000		50.000	480.000	200.000	65.000

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						1120-211															_	-			-		_			_
13								12																						
ω	panes).	window	Plastic	grills &	doors, Iron	units (Iron	Preventive	2																				8	Corral pen.	
					Kargil	Division	Wildlife																					Kargil	Division	_
	Zanskar.	Shargole,	Kargil,	Valley,	Suru	Range,	Drass	1" E)	76°12'58.1	9" N,	(34°28'32.2	Pashkum	5" E),	76°05'18.5	0" V,	(34°23'47.1	E),Tambis	1"	76°23'49.4	8" N,	(33°50'50.2	E), Penzila	76°8'2.36"	7" N,	(34°21'48.0	1" E), Sapi	75°48'12.9	7" N,	Division (34°26'09.7	
											10										10								with	
																		. 1	Ĭ											10.000
							240																							
							0.100										H													
							24.000																							
							1																							
							1																							
							24.000																							57.00.00.00.00.00

		14
	Total 5(2)m (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Deterrents Division in Brown Kargil bear conflict villages & Doksas.
		Division Kargil
		Range, Suru Valley, Kargil, Shargole, Zanskar.
		100
7	11 Juli	0.350
		35,000
<u> </u>		4,
2020		35.000



SI No Ac		Į.	1	1 Upo			2 Upg		3 Upg			4 Upg			
Activities/ Sub-	arayaca		2	Upgradation			Upgradation		Upgradation		Upgradation			Upgradation	
Name of the	CINSION		3	Kargil Forest	Division		Kargil Forest	Division	Kargil Forest Division		Kargil Forest Division			Kargil Forest Division	
Location (RF,	Comp no.)		4	Kurbathana	Nursery		Baroo Tsok	Nursery	Tungri Zanskar	nursery	Bhimbat			Sankoo Nursery	
Name of the Location (RF, Geo-coordinates	1		5	34031'0 15" N	76°8'11.69" E		34°32'5.92" N	76°8'23.16" E	33° 31'32.99" N 76° 47' 21.53"	E)	34° 25' 56.20" N 75° 48'	11 16" F)	1	34° 17' 32.41" N 75° 57'	59.83" E)
	Nursery	Phy	6	110800	Nos.		88500	Nos.	88500	0.50 ha.	26500 Nos	0 15 ha		26500 Nos.	0.15 ha.
	Nursery site, bush clearance	Unit cost	7	8 70/6156	t t		8.79/nlan	t Production	8.79/plan	38173/ha	8.79/plan	38173/ha	John Jing.	8.79/plan t	38173/ha.
	clearance	Fin	8	Т	/./80		7 780		7.800	0.19	2.33	0.06	0	2.33	0.06
	Fencing, s	Phy	9												
	Fencing, shadenet, engagement of Irrigation facilities, Supply and installation of Sprinkle/drip	I Init cost	10	5	5			- 0	r2					S	
	gement of	n	1	11	1.200		0000	0.000	0.800					1.24	
	Irrigation	Dhy	13	7.1	1 NO	0.62 ha									
	rigation facilities, Supply ar installation of Sprinkle/drip	Thit cost	12	170	LS	LS								4	
	supply and nkle/drip	em	144	14	30.000	4.960									
New works	Prima trans	2	117	CT	0.626 ha 571523/h			0.50 ha.	0.50 ha		1.00 ha			0.15 ha	
orks	Primary beds, cost and transportation of FYM	111111111111111111111111111111111111111	טוווג נטסנ	TO	571523/h a			5/1523/h a	571523/h	۵	571523/h	۵		571523/h	a
	st and f FYM		1111	1/	3.58			2.86	2.860		5.71			0.86	
1	Gre hou		rily	18	1 No						1 No			1 No	
	Green house/ lath house/polyhouse		OUIT COST	19	LS						LS			LS	
(Phy. in no	lath Jse		FIN	20	20.000						20.000			17.64	
Phy. in no./lakh. and Fin. Rs. in lakh)	Root train			21	1 No			1 No	1 No					1 No	
Fin. Rs. in	Root trainers, vermicomposr pit		Unit cost	22	LS			2	2					رح ا	
lakh)			Fin	23	2.000			1.610	1.610					2.00	
	Total financial (8+11+14+17+20+	23)	Phy	24	-4										
	ancial 17+20+		Fin	25	64.560	4.960		13.050	13.070	0 100	28.040		0.060	24.070	0.060

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)

Page No. 145

	0	0		7		6	
Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Total 5(3)a (Leh		Upgradation		Upgradation		Upgradation
			Leh Forest	Distaica	Leh Forest		Leh Forest Division
			Langroo	riat, Durbuk	New Area at	Diskit	Research
		E: 76°50'32.57"	N:34°18'45.82"	E: 77°30.389'	N:34°49.967	E: 77°34'45.02"	N:34°33'28.64"
		0.07	TOOOLING	1000	0.40 ha	-	NO 20000
			14.670	358034.6 /ha	14.670		14.670
		0.13	1.500	1.430	1.500		2.930
			2 Labourer	LS .	2 Labourer	LS	2 Labourer 13500/m onth
	{	2	13500/m onth	ıs	13500/m onth	LS	13500/m onth
	1:000	2 000	2.160	2.000	2.160	1.200	2.160
			75mm HDP pipe 8 no.s		1590 cum		
			3.000		188.75/c um		
			3.000		3.000		
			50 qti		20 qti		/5.00 qti 330/qti
			330/qtl		330/qti		330/qtl
			0.170		0.1		0.25
			1 No		1 No		
			S		ıs		
			17.000		17.000		
		2 130	23,830	3.430	23.760	1.200	5.340

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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)

	В	P		1			S
Total 5(3)b (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	of bio-diversity and awareness csmps	-		2	1		Activities/ Sub-activities
	Kargii Forest Division	Leh Forest Division		J.		ivalile of the division Location	Namo of the division
			-	4	Comp.	Location	
1			c	n g	coordinat	Geo-)
	LS	LS	0	FILY	2		
	LS	rs.	,	OUIL COST	Publications		
	10.000	10.0	α	FIN	1133.00		
			9	Phy	. Av		
			10	Unit cost	Awareness camps	New works	Contract of the contract of th
			11	Fin	sdı		*****
			12	Phy			
			13	Unit cost	Workshops		1
			14	Fin			
	10.0	10.0	15	Fin	estimated	Total	

the No. # 147

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

			T				_							
		4	ω		2			Н	H		1			SI No
	Total 5(3)c (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Mobile Phones	MARIE PROPERTY OF THE PROPERTY	Computer		instrumets etc.		(01 No), etc.	Projector set (02 Nos), Scanner (02 Nos). Total Station for field support	Purchase of HP PCs (03 Nos),	2			Activities/ Sub-activities
		Wildilfe Divison Kargil	Kargil	Wildilfe Divison		Kargil Forest Division		Leh Forest Division			J.	4,000	division	Name of the
		Control Room Drass	Drass/Sankoo	Control Room						7	_	comp no.)	rocadol (Nr.	Incation (BE
										U	,	coordinates	Geo-	
								Ŀ		6	Phy	2		
						1				7	Unit cost	Software		
	ų.									8	Fin			· ···y· ···· ···
		Сī	_	J		LS			S	9	Phy	Equ	New	and Fill.
		0.20	0.50			LS			LS	10	Unit cost	Equipment/ devices	New works	(rily, ill ilo, alla rill, KS, in lakn)
	de (ce il	1.00	1.00			5.000		10.000		11	Fin	vices)
					ı				LS	12	Phy	Total fi		
17.000		1.00	1.00	-		5.000		10.000		13	Fin	Total financial		

Page No. = 148

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)

		6	5	4	_ (u	2	1		1			SI No
Total 5(3)d (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)		Fire lines	Timber depots	Cneck posts	ST WASKII WWEI	Watch towns	Forest roads	Inspection paths		2		ייייייייין סמט מבנועונופט	Activities/ Sub-activities
									C	J.	מוכות	circle	Name of the
									1	_	ule division (Kr, Comp	Name of	N
								7	5	110.)	(Kr, comp	Location	
									6		coordinates	Geo-	
									7	Phy			
									8	Unit cost	Construction	New works	
									9	Fin			Phy. in no.
									10	Phy	Upgrad	Mai	/km. and Fi
									11	Unit cost	Upgradation/ maintenance	Maintenance works	(Phy. in no./km. and Fin. Rs. in lakh)
									12	Fin	ntenance	vorks	<u></u>
0.000	0.000	0.000		0.000	0.000	0.000		0.000	13	Fin	estimated	Total	

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)

Page
3
149

V 7.0	4 Est	ω	2 Co	1 ha	A. Or	1			O. NO.
Total 5(3)e (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Establishment of Range Office	The second of Milding Lines	Construction of Range Office at Diskit Nobra	Completion of multipurpose hall, 2nos bath room, 2nos Garages and store.	Only for front line staff	2			Activities/ Sub-activities
1	Wildlife Division Kargil	Leh	Leh Forests Division	Leh Forests Division		ω		division	Name of the
	Range office, Kargil	Division	Diskit Nubra	Leh		4	Comp	(RF,	Location
	34°33'25.16" N, 76°7'47.62" E	77°20'2.12" E), Hanle (32°46'5.29" N, 78°58'59.28" E), Nimaling (33°47'12.73" N, 77°35'46.49" E), Tangtse (34°1'48.73" N, 78°10'4.61" E), Tsokar (33°21'34.73" N, 78°1'29.70" E), turtuk (34°50'45.04" N, 76°50'16.57" E).	34°33.171' N, 77°32.859' E	34°9.838' N, 77°34.916' E		5			Geo-coordinates
	1 NO	mid 6	LS	LS		6	Phy		
	40.000	80,000	0.000	0.000		7	Unit cost	Construction	New works
	40.000	480,000	35.00	14.00		00	Fin	Ď	S
						9	Phy		Mai
		1				10	Unit cost	Maintenance	Maintenance works
						1	Fin	Ф	orks
550	40.000	480.000	35.000	14.000	ŀ	13	Fin	cost (8+11)	Total estimated



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)

1.080				1.08	13500/M	8 months	Nidar Range Nyoma	Leh Forests Division Nidar Range Nyoma	Irrigation and protection of Campa closure	10
0.000				0	0	0	Hassan Bagh Range Leh	Leh Forests Division	Irrigation and protection of Campa closure	9
0.000				0	0	0	Choglamsar Range: leh	Leh Forests Division	Irrigation and protection of Campa closure	00
0.000				0	0	0	Taru bagh Range: Leh	Leh Forests Division	Irrigation and protection of Campa closure	7
0.000				0	0	0	Stakna Range: Leh	Leh Forests Division	Irrigation and protection of Campa closure	6
1.080				1.08	13500/M	8 months	Diskit Tsogstoth Range Nubra	Leh Forests Division	Irrigation and protection of Campa closure	Q
1.080				1.08	13500/M	8 months	Leh Forests Division Rongdo Range Nubra	Leh Forests Division	Irrigation and protection of Campa closure	4
1.080	18			1.08	13500/M	8 months	Akgyam Range Nubra	Leh Forests Division	1.Irrigation and protection of Campa Leh Forests Division closure	ω
3.240				3.24	13500/M	24 Months	Lakjung Range Nubra	Leh Forests Division	1.Irrigation and protection of Campa Leh Forests Division closure.	2
2.160				2.16	13500/M	16 Months	Shukpa Kunzang	Leh Forests Division	1.Irrigation and protection of Campa Leh Forests Division Shukpa Kunzang closure.	н
11	10	9	8	7	6	5	4	ω	2	1
Fin	Fin	Unit cost	Phy	Fin	Unit cost	Phy				
cost (8+11)	hers	Check posts/Others			Plantations					
Total estimated			ks	New works			Location (RF. Comp no.)	Name of the division	Activities/ Sub-activities	SI No
	in lakh)	Phy. in no. and Fin. Rs. in lakh	. in no. an	(Phy						

Page
3
1
131

	20	19	18	17	16	15	14	13	12	11
	Engagement of One watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of One watch and ward for watering purpose at CAMPA Old closure	Engagement of one watch and ward for watering purpose at CAMPA Old closure	Engagement of One watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of two labour for watch and ward and watering purpose at CAMPA Old closure for 8th months	.Irrigation and protection of Campa old closures at Demjok and Kanji Forest areas.	Irrigation and protection of Campa closure			
	Kargil Forests Division	Kargil Forests Division	Kargil Forests Division	Kargil Forests Division	Kargil Forests Division	Leh Forests Division	Leh Forests Division	Leh Forests Division	Leh Forests Division Tikur Range Nyoma	Leh Forests Division
	Thangchung Salapi, Zanskar Range	Zangla Tokpo, Zanskar Range	Kargil Range	Doks Stab Garkone	Yaldordah, Kargil Range	Demjok, Kanji	Dha Ganatsogs Range Khalsi	Changmachen Range Durbuk	Tikur Range Nyoma	Leh Forests Division Rongo Range Nyoma
1	0	0	52 months	0	0	8+8=16 months	8 Months	16 Months	8 months	8 months
	0	0	13500/M	0	0	13500/M	13500/M	13500/M	13500/M	13500/M
	0	0	7.02	0	0	2.16	1.08	2.16	1.08	1.08
				1		Œ				
					2					
	0.000	0.000	7.020	0.000	0.000	2.160	1.080	2.160	1.080	1.080

lage = 152

28	27	26	25	24	23	22	21
Engagement of Wildlife Steward in conflict zones. (For 8 Months)	Engagement of Wildlife Steward in conflict zones. (For 8 Months)	Engagement of one watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of one watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of Two watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of one watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of one watch and ward for watering purpose at CAMPA Old closure for 8th months	Engagement of One watch and ward for watering purpose at CAMPA Old closure for 8th months
Wildlife Division Leh	Wildlife Division Leh	Kargil Forests Division					
Changthang WS	Hemis National Park	Sankoo Range	Drass Range	Karkichoo, Drass Range	Thasgam, Drass Range	Zanskar Range	Bakarchey, Zanskar Range
		40 months	52 months	0	0	48 months	0
		13500/M	13500/M	0	0	13500/M	0
		5.4	7.02	0	0	6.48	0
15	10	1					
0.135	0.135		ā				
16.200	10.800						1
16.200	10.800	5.400	7.020	0.000	0.000	6.480	0.000

	10	To.	NI
	31	30	29
Total 5(3)f (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Engagement of Wildlife Steward in conflict zones especially in brown bear conflict areas.	Engagement of Wildlife Steward in conflict zones. (For 8 Months)	Engagement of Wildlife Steward in conflict zones. (For 8 Months)
	Wildlife Division Kargil	Wildlife Division Leh	Wildlife Division Leh
	Sankoo/Zanskar Range & Kargil/Drass Range	Leh Division	Karakuram WS
	2		1
	25	10	10
	445/day/ 6months 20.250	0.135	0.135
	20.250	10.800	10.800
112.050	20.250	10.800	10.800

lye no. 154

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)

D		C	B	>	1			SI No
Census/ Survey and field contingencies	Engagement of researchers/Scientists/Consultants etc.	Purchase of vehicles	Purchase of Vehicle for Range Officers for survey and mapping of Forest areas	Purchase of Vehicle for Range officers for survey and mapping of forest areas	2			o Activities/ Sub-activities Name of
Wildlife Division Kargil	Wildlife Division Leh	Wildlife Division Leh	Kargil Forests Division	Forests Division Leh	ω	division	the	Name of
Sankoo/Zanskar Range & Kargil/Drass	Leh Division	Leh Division	Range Officer, Zanskar and Range Officer, Drass.	Range Officer, Nubra and Range Officer, Durbuk	4		Comp no.)	Location (RF,
					5	es	coordinat	Geo-
LS	LS	4 Nos. Force Gurkha 4*4*4	2 No	2 Nos	6	Phy		
S	ıs	15.000	LS	LS	7	Unit cost	Survey	
10.000	150.000	60.000	30.000	30.000	8	Fin		New works
					9	Phy		orks
				1 1	10	Unit cost	Mapping	
	15				11	Fin		
10.000	150.000	60.000	30.000	30.000	12	Fin	estimated	Total
					13	agency	nting	Impleme
					14	schedule	ntation	Impleme
					15	outcome	e	Impleme Impleme Measurab Period
					16	for	required	Period

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	G	П
Total 5(3)g (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Purchase of patrolling vehicle 4wd	Engagement of researchers, scientist, field assistant, consultants etc. for survey and research works
	Wildlife Division Kargil	Wildlife Division Kargil
		1 1
	п	ſS
	15	LS .
	15.000	20.000
315.000	15.000	20.000
E.	×	



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)

pe Ac			σ				a rec off	1		Sl.no	
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			Computer Operator				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	2		Activities/ Sub-activities	
Kargil Forest Division	Leh Forest Division	Leh Forest Division	Leh Forest Division	Leh Forest Division	Leh Forest Division	Leh Forest Division	Leh Forest Division	ω		Name of the division	
	Range Office, Nyoma	Range Office, Durbuk	Range Office, Khaltsi	Range Office, Nubra	Range Office, Leh	DFO office, Leh		4	no.)	(RF, Comp	
								5	es	Geo- coordinat	
LS	1 No	1 No	1 No	1 No	1 No	1 No	R	6	Phy		
S	25500/m onth	25500/m onth	25500/m onth	25500/m onth	25500/m onth	25500/m onth	IS .	7	Unit cost	New works	
5.000	3.060	3.060	3.060	3.060	3.060	3.060	5.000	8	Fin		
5.000	3.060	3.060	3.060	3.060	3.060	3.060	5.000	9	Fin	Total estimated	
	=				×		Forest Dept.,	10	agency	Impleme nting	
	-						2023-24	11	schedule		Phy. in no
h.				ı	ı	1.		12	outcome	Impleme Measurab Period ntation le required	(Phy. in no. and Fin. Rs. in lakh)
			1	31	1	- 1	I	13	for	Period required	s. in lakh)

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2
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451

T				Ф						ices i ce					
	=									2	_				
Total 5(3)h (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)	Computer Operator		office purpose, etc.,	records, register, plantation journals, Nursery Journals,	Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other										Computer Operator
	Wildlife Division Kargil	Wildlife Wildlife Division Kargil Warden Office		Division										Division	Kargil Forest
	Range office Sankoo/Zans kar	Wildlife Warden Office		Kargil	Wildlife	Range	Zanskar		Drass Range		Kargil Range	Range	Sankoo		DFO, Kargil
	1 No.	1 No.			LS		1 No		1 No		1 No		1 No		1 No
				L		L									
	25500/m onth	25500/m onth			LS	onth	25500/m	onth	25500/m	onth	25500/m	onth	25500/m	onth	25500/m
	3.060	3.060			5.000		3.060		3.060		3.060		3.060		3.060
54.780	3.060	3.060			5.000		3.060		3.060		3.060		3.060	×	3.060
			4												
				-											



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)

10	9	00	7	6	O	4	ω	2	ш	A.			SI No	
Work shops, seminars and trainings	Physical/Health fitness trainings	Publicity and Extension	Wildlife awareness/ wildlife week/ Van Mahotasava	Forest protection awareness/ Organizing Martyr's day function	Work shops, seminars and trainings	Physical/Health fitness trainings	Publicity and Extension	Wildlife awareness/ wildlife week/ Van Mahotasava	Forest protection awareness/ Organizing Martyr's day function	Publicity cum Awareness programme	2		Activities/ Sub-activities	
Kargil Forest Divison	Kargil Forest Divison	Kargil Forest Divison	Kargil Forest Divison	Kargil Forest Divison	Leh Forest Divison	Leh Forest Divison	Leh Forest Divison	Leh Forest Divison	Leh Forest Divison	æ	ω		Name of the division Location (RF, Comp no.)	
											4		Location (RF, Comp no.)	
				Billing							5		Geo- coordinates	
ST	LS	LS	LS	LS	LS	LS	LS	LS	LS		6	Phy		
LS	S	LS	S	rs.	LS	LS	LS	LS.	LS		7	Unit cost	New works	
5.000	5.000	5.000	5.000	5.000	10.000	5.000	5.000	5.000	5.000		8	Fin		
5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5,000		9	Fin	Total estimated	
											10	agency	Impleme nting	
-											11	schedule		Flly. III 110
					1	ı	1	ı	1		12	outcome	Impleme Measurab Period ntation le required	(Filly, III IIO, dild I III, NS, III IdNI)
					3	1	1	1	1		13	for	Period required	S. III Idniy

	14	н	E	12
Total 5(3)i (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division,	Capacity building & training of veterinarian & Wildlife staff.	Training and capacity building of the selected benificiaries for providing Home stays	Development of Awareness and publicity materials like Books, Pamplets, Handouts, Workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.	
	Wildlife Division Kargil	Wildlife Division Kargil	Wildlife Division Kargil	Leh Wildlife Division
	Sankoo/Zanskar Range & Kargil/Drass Range	Kargil & Zanskar Range	Range & Kargil/Drass Range	Len Division
	S	100	LS	٥
	S	0.050	LS	5
	10.000	5.000	65,000	200.000
330.000	10.000	5.000	65.000	200.000
	1			



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: CAF Rules, 2018 - 5(3) (j)

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

Division Karnil Forest									
Total 5(3)j (Leh Forest									1
Size of the bag (5"x9", 6"x12")									
						1			
Production of planting material									
2 3	4	5	6	7	8	9		10	10 11
	division	no.)		Phy	Unit cost	Fin		Phy	Phy Unit cost
	e the	(RF, Comp	coordinates	Rais	Raising of nurseries	ries	-	Mainte	Maintenance of nurseries
Activities/ Sub-activities Name of	Name of Name of Location	Location	Geo-		New works		-	Mai	Maintenance works



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

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

		Ç	В.	A.	1		SI No
Total 5(3)k (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)		Certification (Consultation)	Assessment	Planning	2		Activities/ Sub-activities
					3		Name of the circle
	5				4		Name of the division
					5	8	Location (RF, Comp no.)
	1				6		Geo-coordinates
1					7	Phy	
,					8	Unit cost	New works
	4				9	Fin	
	0.000	0.000	0.000	0.000	10	Fin	Total estimated