

**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 15<sup>th</sup> December, 2022 and the same were approved by the Executive Committee, Ladakh CAMPA. These APOs were placed before the Steering Committee, Ladakh CAMPA on 7<sup>th</sup> February, 2023 for scrutiny and approval and the same were approved by the Steering Committee, Ladakh (copy of MoM of 1<sup>st</sup> 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.



(Jigmet Takpa) IFS  
Principal Chief Conservator of Forest  
Union Territory of Ladakh

Copy to:

1. Advisor to Hon'ble Lieutenant Governor, Union Territory of Ladakh for favour of information.
2. 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, Zaskar, 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 Zaskar which lie along the major rivers such as Indus, Shyok, Nubra, Zaskar 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 Sanctuary. 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:

S.No.	Year of Plantation	Non-Compensatory Afforestation	
		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
	<b>Total</b>	<b>50.26</b>	<b>89388</b>

**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



(5)

		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
		Providing of Homestay packages	5.00
		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
		Organisation of workshops and seminars	4.95
	CAMPA (CWS)	Tackling of man animal conflict	1.73



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		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
		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**

S. No.	Name of Scheme	Compensatory Afforestation/Other forestry and related activities.	
		Phy	Fin. Lakhs ₹In
<b>A</b>	<b>Protection and Maintenance in Protected Areas</b>		
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
<b>B</b>	<b>Research and survey</b>		
1	Brown Bear survey	100%	6.00
2	Snowleopard survey	100%	5.95
<b>C</b>	<b>Eco-development, promotion of Eco-Tourism and community oriented activities</b>		
1	Constuction of corral pan	100%	13.95
2	Repair and renovation of departmental building	100%	2.00
	<b>Total</b>		<b>36.50</b>

**Campa 2019-20**

S. No.	Name of Scheme	Compensatory Afforestation/Other forestry and related activites.
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(7)

		Phy	Fin.	₹In Lakhs
1	<b>Protection and Maintenance in Protected Areas</b>			
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
B	Construction of corral Pan	<b>2 Nos</b>		7.00
2	<b>Establishment, operation and maintenance of animal rescue center and Veterinary treatment facility for wild animal.</b>			
a	Construction of animal Rescue Centre	-		0.00
B	Purchase of drugs and medicines			1.00
3	<b>Eco-development, promotion of Eco-Tourism and community oriented activities</b>			
B	Undertaking Eco-development activities in consultation with local			2.50
4	<b>Management of biological diversity biological resources</b>			
A	Chain Link fencing material of local to prevent crop depredation by wild ungulates	<b>1 Village</b>		2.00
B	Unforeseen expenses including communication and	0.92		0.92
<b>II</b>	<b>Strengthening of the Wildlife related infrastructure</b>			
A	Construction of Staff Quarter at Padum			0.00
<b>II</b>	<b>Casual engagement of local people</b>			
A	Deployment of wildlife stewards/camp labours for anti-poaching activities	100%		2.00
3	<b>Capacity building of frontline staff</b>			
A	Training and capacity building and field staff field guides	-		1.00
	<b>Total</b>			<b>19.42</b>

(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				
2018-19	2019-20	2020-21	2021-22	2022-23
116.65	144.67	284.85	157.0743	256.0331

\*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.

Sr.No.	Year	Name of the scheme	Phy (in Nos)	Fin (Rs.in lakh)
1	2018-19	District plan	82000	65.25



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
<b>Total</b>			<b>427000</b>	<b>365.62</b>

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

S.No.	Budget Head	Name of Scheme	Year	Plantation (in Nos)	Fencing (in rft)	soil conservation (crate mesh 16' x 4' x 4')	Fin (Rs. In Lakh)	Remarks
1	DISTRICT CAPEX	Departmental, Community, Institutional & Nursery Plantation and soil Conservation	2012-2013	76435	21312	63	30.69	
			2013-2014	59602	23265	58	31.66	
			2014-2015	32800	5748	54	41.85	
			2015-2016	44164	10030	51	49.1	
			2016-2017	50150	14450	48	47.2	
			2017-2018	37195	13448	68	39.82	
			2018-2019	39200	12171	73	49.46	
			2019-2020	43600	6613	62	69.67	
			2020-2021	47087	12310	55	107.14	
			2021-2022	91210	14189	12	105.05	
			2022-2023	106400	15299	31	185.32	
2	BADP	1. Departmental & Community Plantation	2012-2013	-	3364	-	21.084	
			2013-2014	4350	8538	-	23.96	
			2014-2015	14200	16000	-	11.99	
			2015-2016	6000	4884	-	16.46	
			2016-2017	4765	1690	-	17.64	
			2017-2018	2700	6736	-	27.34	
			2018-2019	-	-	-	-	
			2019-2020	-	-	-	-	



			2020-2021	-	-	-	-	
			2021-2022	-	-	-	-	
			2022-2023	-	-	-	-	
3	STATE CAPEX	1. Departmental & Community Plantation	2012-2013	-	-	-	-	
			2013-2014	-	-	-	-	
			2014-2015	-	-	-	-	
			2015-2016	-	-	-	-	
			2016-2017	-	-	-	-	
			2017-2018	-	-	-	-	
			2018-2019	-	-	-	1.94	
			2019-2020			-		
			2020-2021	1500	-	-	1.72	
			2021-2022	-	-	-	8.00	provided electricity LT line
			2022-2023	1500	-	-	1.63	
			4	CM's Participatory Afforestation	Community Plantation	2012-13	14845	-
2013-2014	8350	-				-	2.00	
2014-2015	7900	-				-	2.00	
2015-2016	-	-				-	-	
2016-2017	-	-				-	-	
2017-2018	-	-				-	-	
2018-2019	-	-				-	-	
2019-2020	-	-				-	-	
2020-2021	-	-				-	-	
2021-2022	-	-				-	-	
2022-2023	-	-				-	-	
5	SDP	Upgradation of Nursery				2020-2021	1300	1102
		Project Juniper	-	18715	-		18.8	
		Conservation & Propagation of Dessert Poplar	-	7720	-		16.87	
		Planting & Protection measures of old closure	7300	5750	-		16.63	
		Upgradation of Nursery	2021-2022	11700	2582		-	1.0688



		<b>Project Juniper</b>				0.1457	Juniper nursery has been formed at Warshi
		<b>Completion of Biodiversity conservatory cum Field cum Research Station at Diskit Nubra</b>	8044	-	-	0.3487	other infrastructure has been constructed
		<b>Conservation &amp; Propagation of Dessert Poplar</b>	-	2775	-	0.078	
		<b>Planting &amp; Protection measures of old closure</b>	3200	525		0.0407	
		<b>Planting Fencing and Drilling of Borewell at various locations in Leh</b>	-	650 rft stone walling	-	0.4124	solar submersible bore well has been installed
		<b>Strengthening and Upgradation of closure</b>	-	13745			
	2022-2023	<b>Upgradation of Nursery</b>	47500	-	-	0.711	other work also done
		<b>Project Juniper</b>	-	3730	-	0.223	
		<b>Completion of Biodiversity conservatory cum Field cum Research Station at Diskit Nubra</b>	19500	-	-	0.1532	other work also done



	<b>Conservation &amp; Propagation of Desert Poplar</b>	-	6018	-	0.2335	
	<b>Planting &amp; Protection measures of old closure</b>	-	2940	-	0.1715	other work also done
	<b>Planting Fencing and Drilling of Borewell at various locations in Leh</b>	-	1910	-	1.00	4 nos. of bore well installed
	<b>Strengthening and Upgradation of closure</b>	-	29560	-	0.7556	
	<b>Community Plantation at Nubra, Durbuk, Nyoma, Khaltsi, Leh Tangtse, Saspol, Kharu</b>	18800	15018	-	0.5753	other work also done

**Kargil Wildlife Division****SDP 2021-22**

S. No.	Name of Scheme	Year (2021-22)		
		Phy	Fin	₹In Lakhs
	<b><u>Ongoing Schemes</u></b>			
	<b>Infrastructure Development</b>			
1	Strengthening 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
	<b>Total Ongoing Schemes MW</b>			<b>107.74</b>
	<b>M&amp;E</b>			
1	Purchase of Camera Traps, batteries & accessories	100%		19.50
2	Procurment of Rescue Cages	100%		4.56



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

**SDP 2022-23 (Kargil Wildlife Division)**

S. No.	Name of Scheme	Year (2022-23)	
		Phy	Fi ₹In Lakhs
	<b>ONGOING SCHEMES</b>		
	<b>MAJOR WORKS</b>		
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
	<b>Total(Major Works)</b>		<b>115.78</b>
	<b>MACHINERY EQUIPMENT</b>		
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
	<b>Total (M&amp;E):-</b>		<b>20.00</b>
	<b>Total(Ongoing scheme)</b>		<b>135.78</b>
	<b>NEW SCHEMES</b>		
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 allotted	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
	<b>Total (Major Works)</b>		<b>48.20</b>
	<b>MACHINERY EQUIPMENT</b>		
1	Purchase of Deterrents	Procured 70 Nos. of Wild Animal Deterrents Systems (Aniders)	23.94
2	Purchase of Bio-Digesters	Procured 03 Nos. of Bio-Digesters	17.61
	<b>Total (M&amp;E)</b>		<b>41.55</b>
	<b>Total (New Scheme)</b>		<b>89.75</b>
	<b>MOV</b>		
1	Purchase of MOV(One Gurkha)	Procured 01 Nos. of Force Gurkha (Patrolling Vehicle)	14.26
	<b>Total MOV</b>		<b>14.26</b>
	<b>Total (Wildlife Kargil):-</b>		<b>239.79</b>

#### District Plan 2021-22 (Kargil Wildlife)

S. No.	Name of Scheme	Year (2021-22)	
		Phy	Fin ₹In Lakhs
<b>I</b>	<b>Major Works</b>		
	<b>Ongoing Works</b>		
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 Habait 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
	<b>Total Ongoing Works</b>		<b>55.94</b>
	<b>Grand Total Major Works</b>		<b>55.94</b>
<b>II</b>	<b>Machinery &amp; Equipment</b>		

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

### District Plan 2022-23 (Kargil Wildlife)

S. No.	Name of Scheme	Year (2022-23)	
		Phy	Fin ₹In Lakhs
<b>I</b>	<b>Major Works</b>		
	<b>Ongoing Works</b>		
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
	<b>Total Ongoing Works</b>		<b>57.27</b>
	<b>Grand Total Major Works</b>		<b>57.27</b>
<b>II</b>	<b>Machinery &amp; Equipment</b>		
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
	<b>Total M&amp;E</b>		<b>34.94</b>
	<b>Grand Total MW &amp; M&amp;E</b>		<b>92.21</b>



**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
		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 Reserve	9.77
		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 IDWH (HNP)	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 IDWH (CWS)	Providing of homestay packages	10.00
		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 IDWH (KWS)	Construction of local toilet near sand dunes	3.006
		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 IDWH (PSL)	Purchase of GPS Collars	50.00
		Purchase of deep freezer to store genetic samples	2.57
		Purchase 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 survey	8.05
		Instutional charges for genetic sample analysis (DNA based scat analysis)	20.00
		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, education, nature awareness	2.54
		Organizing of awareness camps	0.68
	CSS IDWH (KWS)	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

#### Leh Wildlife Division

S n o.	Year	Proposal No.	Proposal Name	User Agency	Protected Area	Protected Area (ha.)	Amt. to be deposited 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	
18	1997	Nil	Nil	Nil	Nil	Nil	Nil	
19	1998	Nil	Nil	Nil	Nil	Nil	Nil	

20	1999	Nil	Nil	Nil	Nil	Nil	Nil	
21	2000	Nil	Nil	Nil	Nil	Nil	Nil	
22	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 Martsemik		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 4	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	2013	Nil	Nil	Nil	Nil	Nil	Nil	
38	2014	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	
42	2018	Nil	Nil	Nil	Nil	Nil	Nil	
43	2019	No. 155 FST of 2019	Marak in Changtha ng	Astrophysics	Changt hang	7.6	5.66	Paid
44	2019		Construct ion of road Dungti Hena- PP37		Changt hang	33.6	16	Paid
45	2020		Chushul Dungti Fukche Demchok Road		Changt hang			
46	2021	FP/LA/DEF/ 5015/2020	Diversion of 2.958 ha. area from Changtha ng Wildlife	ITBP	Changt hang	2.958		



			Sanctuary for Patrol Base 111 to ITBP Post Road					
47	2021	FP/LA/DEF/5016/2020	Diversion of 20.156 ha. area from Changthang Wildlife Sanctuary for Silungla base to ITBP Post Road	ITBP	Changthang	20.156	8.68	Paid
48	2021	FP/LA/DEF/5018/2020	Diversion of 8.486 ha. area from Changthang Wildlife Sanctuary for Umlungzing ITBP Post Road	ITBP	Changthang	8.486	3.43	Paid
49	2021	FP/LA/DEF/5019/2020	Diversion of 18.322 ha. area from Changthang Wildlife Sanctuary for Nyakmikle ITBP Post Road	ITBP	Changthang	18.322	7.37	Paid
50	2021	FP/LA/DEF/5020/2020	Diversion of 1.194 ha. area from Changthang Wildlife	ITBP	Changthang	1.194	0.43	Paid

			Sanctuary for Koyul ITBP Post Road					
51	2021	FP/LA/DEF/5021/2020	Diversion of 1.976 ha. area from Changthang Wildlife Sanctuary for Tagyamale ITBP Post Road	ITBP	Changthang	1.976	0.81	Paid
52	2021	FP/LA/DEF/5022/2020	Diversion of 2.488 ha. area from Changthang Wildlife Sanctuary for Dungti ITBP Post Road	ITBP	Changthang	2.488	1.01	Paid
53	2021	FP/LA/DEF/5023/2020	Diversion of 15.112 ha. area from Changthang Wildlife Sanctuary for Hena ITBP Post Road	ITBP	Changthang	15.112	6.4	Paid
54	2021	FP/LA/DEF/5024/2020	Diversion of 46.67 ha. area from Changthang Wildlife Sanctuary for Pt. 4510 (Beltityu)	ITBP	Changthang	46.67	24.58	



			to Anela Road					
55	2021	FP/LA/DEF/5451/2020	Diversion of Road 35.46 ha area from Karakorum Wildlife Sanctuary for Saser Brangsa Gapshan	BORDER ROADS ORGANISATION/PROJECT HIMANK/50 BRTF (GREF)	Karakorum	35.46	19.912	Paid
56	2021	FP/LA/DEF/5469/2020	Diversion of 1.258 ha. area from Changthang Wildlife Sanctuary for Demchok ITBP Post Road.	ITBP	Changthang	1.258	0.54	Paid
57	2021	FP/LA/DEF/5630/2021	TRACK BOP land transfer case	NW FTR ITBP LEH	Karakorum	1.64	0.89	Paid
58	2021	FP/LA/DEF/5631/2021	DBO BOP land transfer case	NW FTR ITBP LEH	Karakorum	1.63	0.88	Paid
59	2021	FP/LA/DEF/5632/2021	GAPSAN BOP land transfer case	NW FTR ITBP LEH	Karakorum	2	1.08	
60	2021	FP/LA/DEF/5636/2021	PHOBRA NG BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
61	2021	FP/LA/DEF/5638/2021	SILUNG LA bop land case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
62	2021	FP/LA/DEF/5639/2021	T-SALU BOP land transfer case	NW FTR ITBP LEH	Changthang	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 BOP land transfer case	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	
74	2021	FP/LA/DEF/ 5669/2021	Diversion of 14.3844 ha from	51 RCC	Changt hang	14.38 44	8.27	Paid



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

86	2021	FP/LA/DEF/5898/2021	CONSTRUCTION OF MAHAY-DEBRING ROAD	BORDER ROADS ORGANISATION 753 TF	Changthang	17.88	15.17	Paid
87	2021	FP/LA/DEF/5935/2021	Chusul BOP land transfer case	NW FTR ITBP LEH	Changthang	5.37	2.88	
88	2021	FP/LA/DEF/5936/2021	Thakung BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
89	2021	FP/LA/DEF/5937/2021	Tara BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
90	2022	FP/LA/DEF/5992/2021	Demchok BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
91	2022	FP/LA/DEF/5993/2021	Umlingzing BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
92	2022	FP/LA/DEF/5994/2021	Koyul BOP land transfer case	NW FTR ITBP LEH	Changthang	4.17	2.24	
93	2022	FP/LA/DEF/5585/2020	Construction of Hanle-Chumar Road	BORDER ROADS ORGANISATION 753 TF	Changthang	188.392	148.51	
94	2022	FP/LA/VELEC/115353/2020	11KV Transmission line from Sumdho TR to Nyoma	ENERGY POWER DEPARTMENT	Changthang	23.1	12.36	Paid
95	2022	FP/LA/VELEC/5875/2021	11KV TRANSMISSION LINE FROM EIRATH TO KHERAPULLU & PHOBRA	ENERGY POWER DEPARTMENT	Changthang	44.1	23.65	Paid



			NG TO KHASTET					
96	2022	FP/LA/VELE C/5877/2021	11KV TRANSMISSION LINE FROM SUMDHO TR TO THUKJAY GOMPA	ENERGY POWER DEPARTMENT	Changt hang	30.1	16.13	Paid
97	2022	FP/LA/VELE C/5945/2021	11KV LINE FROM REBEL SUMDHO TO KORZOK	ENERGY POWER DEPARTMENT	Changt hang	30.1	16.3	
98	2022	FP/LA/Others/5851/2021	Ladakh Geothermal Field Development at Puga	ONGC ENERGY CENTRE	Changt hang	3	7.95	Paid
99	2022	FP/LA/DEF/5567/2020	saser lasaser brangsa	54 RCC (GREF)	Karakorum	55.68	52.78	
100	2022	FP/LA/DEF/6058/2021	Galwan Nallag BOP Land transfer case	NW FTR ITBP LEH	Karakorum	1.63	0.88	Paid
101	2022	FP/LA/ROAD/5979/2021	L027 Mahey To Korzok	SUPERINTENDING ENGINEER PMGSY CIRCLE LADAKH	Changt hang	24	13.37	
102	2022	FP/LA/ROAD/5983/2021	T04 to Largyab-Pachathang	SUPERINTENDING ENGINEER PMGSY CIRCLE LADAKH	Karakorum	15.6	8.8	
103	2022	FP/LA/ROAD/6003/2021	T01 To Man Pangong Merak	SUPERINTENDING ENGINEER PMGSY CIRCLE LADAKH	Karakorum	28.8	16.12	
104	2022	FP/LA/Others/6034/2021	Tourist Police facilitation Centre cum Check Post	Ladakh Police	Karakorum	0.50585	0.29	Paid

			North pulu Nubra					
10 5	2022	FP/LA/ROA D/6217/202 2	UPGRAD ATION OF ROAD KHALSAT R-AGHAM	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 70	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 0	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 1	2022	FP/LA/DEF/ 6501/2022	ASCON PH-IV ARMY PROJECT	ITI LTD	Changt hang	45.8	25.7	



			IN NYOMA (CHANGT HANG)					
112	2022	FP/LA/Others/6527/2022	Nomadic Museum Kyagar (Nyoma)	CPWD	Changt hang	0.25		
113	2022	FP/LA/Others/6265/2022	CONSTRUCTION OF ISRO LINK ROAD FROM ASTROPHYSICS ROAD TO NETRA OPTICAL TELESCOPE ON MT. SARASWATI HANLE	BRO	Changt hang	1.505	0.9	Paid
114	2022	FP/LA/DEF/5997/2021	MAHE FIELD FIRING RANGE	59 Armoured Regiment	Changt hang	1259.25	134.67	
115	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.**

**Kargil Wildlife Division**

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

**Leh Wildlife Division**

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

**Kargil Forest Division**

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

1. 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 8<sup>th</sup> January, 2020. Subsequently, Administration of Union Territory of Ladakh vide S.O. 22 dated 6<sup>th</sup> 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
Activities as per Rule 5(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 of saplings
		Construction of irrigation network like khul, etc	26,354 cum
		Fencing (Advance Operation)	1,53,978 Rft
		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: 1. Clearing jungle including uprooting of rank vegetation, grasses. 2. Formation of bunds/trench by way of excavation of earth for fire line. 3. Firefighting equipment. 4. Awareness camps.	51,000 sqm 22,950 cum LS 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 management plan or working plan-5(2)(i)	<ol style="list-style-type: none"> <li>1. Pasture development.</li> <li>2. Construction of eco toilets.</li> <li>3. Provision of homestay items.</li> <li>4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle.</li> <li>5. Unforeseen expenses and field contingencies.</li> <li>6. Management of free ranging dogs.</li> </ol>	<p>12.50 Ha 2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).</p> <p>100 beneficiaries in Kargil only.</p> <p>LS</p> <p>LS</p> <p>LS</p>
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)	<ol style="list-style-type: none"> <li>1. Upgradation/expansion of existing rescue centre at Badami bagh skara Leh.</li> <li>2. Ambulance for wildlife rescue.</li> <li>3. Establishment of veterinary treatment facility.</li> <li>4. Engagement of vets.</li> <li>5. Engagement of animal handlers</li> </ol>	<p>1 No.</p> <p>1 No.</p> <p>1 No.</p> <p>1 No.</p> <p>4 No.</p>
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)(l)	<ol style="list-style-type: none"> <li>1. Providing Solar heating appliances like Solar water heater, Solar cooker and solar inverter@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy.</li> <li>2. Provision of solar street light.</li> </ol>	<p>2900 beneficiaries.</p> <p>500 beneficiaries.</p>
13.	Management of biological diversity and biological resource: CAF	<ol style="list-style-type: none"> <li>1. Purchase of Chain Link fencing / Protection of Crop field.</li> <li>2. Construction of Predator proof corral pens.</li> </ol>	<p>3668 beneficiaries, 100 rft/beneficiaries.</p> <p>201 beneficiaries in Leh Wildlife Division</p>

	Rules, 2018 - 5(2) (m)	<ol style="list-style-type: none"> <li>2. Preventive units (iron doors, iron grills and plastic window panes).</li> <li>3. Provision of deterrents in brown bear conflict villages and doksas (a seasonal settlement established by herders).</li> <li>4. Training and capacity building of the selected beneficiaries for providing Home stays.</li> <li>5. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.</li> </ol>	<p>and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.</p> <p>240 beneficiaries in Kargil only.</p> <p>100 beneficiaries in Kargil only.</p> <p>2800 beneficiaries in Leh only.</p> <p>LS</p>
		Activities as per 5(3) of CAF Rules 2018	
14.	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials - 5(3) (a)	<p>Upgradation of Nurseries:</p> <ol style="list-style-type: none"> <li>1. Raising of nursery saplings.</li> <li>2. Supply and installation of poly carbonated house.</li> <li>3. Drilling of bore well with submersible pump.</li> <li>4. Construction of vermicompost pit.</li> <li>5. Supply and fixing of shade net.</li> <li>6. Irrigation network.</li> <li>7. Engagement of labour.</li> <li>8. Transportation of FYM.</li> <li>9. Primary beds.</li> <li>10. Bush clearance.</li> <li>11. 75 mm HDP pipe 8</li> </ol>	<p>3,80,800 Nos.</p> <p>5 Nos.</p> <p>1 No</p> <p>4 Nos.</p> <p>LS</p> <p>1590 cum</p> <p>0.62 Ha</p> <p>6 Nos.</p> <p>145 qtl</p> <p>2.776 Ha</p> <p>1.27 Ha</p> <p>LS</p>
15.	Promoting conservation, sustainable use and	Documentation, publication of biodiversity, and awareness camps.	LS



	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)		
16.	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife- 5(3) (c)	Purchase of computer, mobile phones.	LS
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	1. Establishment of Range Office (Wildlife) Kargil. 2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh.	LS LS

	line staffs deployed for protection of forest and wildlife- 5(3) (e)	3. Construction of Range Office at Diskit Nubra 4. Construction of wildlife huts	LS 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 Fund - 5(3) (f)	1. Engagement of wildlife stewards in conflict zones (for 8 months). 2. Engagement of watch and ward for watering purpose at old campa closures.	70 Nos. 40 Nos
20.	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 - 5(3) (g)	1. Purchase of vehicles. 2. Engagement of researchers/scientist/consultant etc. of 3. Census/survey and field contingencies.	9 Nos LS LS
21.	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund - 5(3) (h)	1. Engagement of Computer operators. 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.,	13 Nos. LS
22.	Publicity-cum-awareness programme	1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of	LS



	and exhibition on the various schemes being implemented by the State Authority from State Fund : CAF Rules, 2018 - 5(3) (i)	audio-visual materials such as Documentary Movies, documentation etc.  2. Training and capacity building of the selected beneficiaries for providing homestays. 3. Training of veterinarian and wildlife staff.  4. Forest protection awareness/organizing martyr's day function.  5. Wildlife awareness/wildlife week/ van Mahotsava 6. Publicity and extension  7. Physical/health fitness training  8. Workshop, seminar and training	100 beneficiaries in Kargil only.  LS  LS  LS  LS  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)	Nil	Nil
		Activities as per Rule 6 of the CAF Rules 2018	
25.	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority- 6(a)(iv)	1. Engagement of Consultant (Forest).  2. Engagement of Consultant (Wildlife).  3. Engagement of Consultant (Admin, Finance & Accounts)  4. Engagement of young professionals  5. Engagement of office assistants.	01 No  01 No  01 No  02 Nos  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
Activities as per Rule 5(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	143.11	April – Oct.
2	Artificial Regeneration-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.	Silvicultural 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)	of rank vegetation, grasses. 2. Formation of bunds/trench by way of excavation of earth for fire line. 3. Firefighting equipment. 4. Awareness camps.	22,950 cum  LS LS	47.650  4.00 4.5	
7.	Soil and Moisture conservation 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.	Improvement of wildlife habitat as prescribed in the approved wildlife management plan or working plan-5(2)(i)	1. Pasture development. 2. Construction of eco toilets.  3. Provision of homestay items.  4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle. 5. Unforeseen expenses and field contingencies. 6. Management of free ranging dogs.	12.50 Ha.  2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).  100 beneficiaries in Kargil only.  LS  LS LS	1.5  2175.00  55.00  21.00  18.00 200.00	April – Oct.

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	8.00	April-May, November & March
11.	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals-5(2)(k)	1. Upgradation/expansion of existing rescue centre at Badami bagh skara leh. 2. Ambulance for wildlife rescue. 3. Establishment of veterinary treatment facility. 4. Engagement of vets. 5. Engagement of animal handlers	1 No.  1 No. 1 No. 1 No. 4 No.	50.00  30.00 150.00 6.00 7.100	April – Oct.
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	1. Providing Solar heating appliances like Solar water heater, Solar cooker and solar inverter@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy. 2. Provision of solar street light.	2900 beneficiaries.  500 beneficiaries.	1015.00  150.00	



	to time-5(2)(l)				
13.	Management of biological diversity and biological resource-5(2) (m)	<p>1. Purchase of Chain Link fencing / Protection of Crop field.</p> <p>2. Construction of Predator proof corral pens.</p> <p>3. Preventive units (iron doors, iron grills and plastic window panes).</p> <p>4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlement established by herders).</p> <p>5. Training and capacity building of the selected beneficiaries for providing Home stays.</p> <p>6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.</p>	<p>3668 beneficiaries, 100 rft/beneficiaries.</p> <p>201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.</p> <p>240 beneficiaries in Kargil only.</p> <p>100 beneficiaries in Kargil only.</p> <p>2800 beneficiaries in Leh only.</p> <p>LS</p>	<p>1775.00</p> <p>650.00</p> <p>24.00</p> <p>35.00</p> <p>140.00</p> <p>400.00</p>	April- Oct.
		Activities as per 5(3) of CAF Rules 2018			
14.	Establishment, upgradation and maintenance of	Upgradation of Nurseries: 1. Raising of nursery plants.	<p>3,80,800 Nos.</p> <p>5 Nos.</p>	<p>33.95</p> <p>91.64</p>	April- Oct.

	<p>modern nurseries and other planting stock</p> <p>production facilities for production of quality planting materials - 5(3) (a)</p>	<p>2. Supply and installation of poly carbonated house.</p> <p>3. Drilling of bore well with submersible pump.</p> <p>4. Construction of vermicompost pit.</p> <p>5. Supply and fixing of shade net.</p> <p>6. Irrigation network.</p> <p>6. Engagement of labour.</p> <p>7. Transportation of FYM.</p> <p>8. Primary beds.</p> <p>9. Bush clearance.</p> <p>10. 75 mm HDP pipe 8</p>	<p>1 No</p> <p>4 Nos.</p> <p>LS</p> <p>1590 cum</p> <p>0.62 Ha</p> <p>6 Nos.</p> <p>145 qtl</p> <p>2.776 Ha</p> <p>1.27 Ha</p> <p>LS</p>	<p>30.00</p> <p>7.22</p> <p>9.24</p> <p>3.00</p> <p>4.960</p> <p>6.48</p> <p>0.52</p> <p>15.87</p> <p>1.87</p> <p>3.00</p>	
<p>15.</p>	<p>Promoting conservation, sustainable use and documentation of biological diversity</p>	<p>Documentation, publication of biodiversity and awareness camps.</p>	<p>LS</p>	<p>20.00</p>	



	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)				
16.	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife-5(3) (c)	Purchase of computer, mobile phones.	LS	17.00	
17.	Construction, upgradation and maintenance of inspection paths, forest	Nil	Nil	Nil	

	roads in forest area, fire lines, watch towers, check posts and timber depots - 5(3) (d)				
18.	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3) (e)	<p>1. Establishment of Range Office (Wildlife) Kargil.</p> <p>2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh.</p> <p>3. Construction of Range Office at Diskit Nubra</p> <p>4. Construction of wildlife huts</p>	<p>LS</p> <p>LS</p> <p>LS</p> <p>6 Nos.</p>	<p>40.00</p> <p>14.00</p> <p>35.00</p> <p>480.00</p>	April- Oct.



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 Fund - 5(3) (f)	<p>1. Engagement of wildlife stewards in conflict zones (for 8 months).</p> <p>2. Engagement of watch and ward for watering purpose at old camp closures.</p>	<p>70 Nos.</p> <p>40 Nos</p>	<p>68.85</p> <p>43.20</p>	April- March
20.	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	<p>1. Purchase of vehicles.</p> <p>2. Engagement of researchers/scientist /consultant etc.</p> <p>3. Census/survey and field contingencies.</p>	<p>9 Nos</p> <p>LS</p> <p>LS</p>	<p>135.00</p> <p>170.00</p> <p>10.00</p>	

	State Fund - 5(3) (g)				
21.	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund - 5(3) (h)	1. Engagement of Computer operators. 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.,	13 Nos.  LS	39.78  15.00	
22.	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)	1. Development of Awareness and publicity materials like Books, Pamphlets, 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. 3. Training of veterinarian and wildlife staff. 4. Forest protection awareness/organizing martyr's day function. 5. Wildlife awareness/wildlife week/van mahotsava 6. Publicity and extension	LS  100 beneficiaries in Kargil only.  LS  LS  LS	265.00  5.00  10.00  10.00  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)	Nil	Nil	Nil	
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 disbursement of salary and allowances of members and staffs, both regular and contractual, of the State	1. Engagement of Consultant (Forest). 2. Engagement of Consultant (Wildlife). 3. Engagement of Consultant (Admin, Finance & Accounts) 4. Engagement of young professionals 5. Engagement of office assistants.	01 No 01 No 01 No 02 Nos 02 Nos	9.60 9.60 9.60 9.60 7.20	



Authority-6(a)(iv)				
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**(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 Regeneration-5(2)(a)	Protection of Juniper (Chain link fencing of Juniper areas)	36,926 Rft	143.11
2	Artificial Regeneration-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.	Silvicultural 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)	<p>Creation of fire lines with 3 metre width:</p> <p>1. Clearing jungle including uprooting of rank vegetation, grasses.</p> <p>2. Formation of bunds/trench by way of excavation of earth for fire line.</p> <p>3. Firefighting equipment.</p> <p>4. Awareness camps.</p>	<p>51,000 sqm</p> <p>22,950 cum</p> <p>LS</p> <p>LS</p>	<p>5.790</p> <p>47.650</p> <p>4.00</p> <p>4.5</p>
7.	Soil and Moisture conservation 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.	Improvement of wildlife habitat as prescribed in the approved wildlife management plan or working plan-5(2)(i)	<p>1. Pasture development.</p> <p>2. Construction of eco toilets.</p> <p>3. Provision of homestay items.</p> <p>4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle.</p>	<p>12.50 Ha.</p> <p>2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).</p> <p>100 beneficiaries in Kargil only.</p> <p>LS</p> <p>LS</p>	<p>1.5</p> <p>2175.00</p> <p>55.00</p> <p>21.00</p> <p>18.00</p>



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

	National Authority from time to time-5(2)(l)			
13.	Management of biological diversity and biological resource-5(2) (m)	<p>1. Purchase of Chain Link fencing / Protection of Crop field.</p> <p>2. Construction of Predator proof corral pens.</p> <p>3. Preventive units (iron doors, iron grills and plastic window panes).</p> <p>4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlements established by herders).</p> <p>5. Training and capacity building of the selected beneficiaries for providing Home stays.</p> <p>6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.</p>	<p>3668 beneficiaries, 100 rft/beneficiaries.</p> <p>201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division.</p> <p>240 beneficiaries in Kargil only.</p> <p>100 beneficiaries in Kargil only.</p> <p>2800 beneficiaries in Leh only.</p> <p>LS</p>	<p>1775.00</p> <p>650.00</p> <p>24.00</p> <p>35.00</p> <p>140.00</p> <p>400.00</p>
		Activities as per 5(3) of CAF Rules 2018		
14.	Establishment, upgradation and maintenance of modern nurseries and other	<p>Upgradation of Nurseries:</p> <p>1. Raising of nursery plants.</p> <p>2. Supply and installation of poly carbonated house.</p> <p>3. Drilling of bore well with submersible pump.</p>	<p>3,80,800 Nos.</p> <p>5 Nos.</p> <p>1 No</p>	<p>33.95</p> <p>91.64</p> <p>30.00</p>



	planting stock	4. Construction of vermicompost pit.	4 Nos.	7.22
	production facilities for production of quality planting materials - 5(3) (a)	5. Supply and fixing of shade net.	LS	9.24
		6. Irrigation network.	1590 cum	3.00
			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.	Promoting conservation, sustainable use and documentation 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 microorganisms and chronicling of knowledge relating to biological diversity- 5(3) (b)			
16.	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife- 5(3) (c)	Purchase of computer, mobile phones.	LS	17.00
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	Nil



18.	Constructi on of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife-5(3) (e)	1. Establishment of Range Office (Wildlife) Kargil.	LS	40.00
		2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO Office Leh.	LS	14.00
		3. Construction of Range Office at Diskit Nubra	LS	35.00
		4. Construction of wildlife huts	6 Nos.	480.00
19.	Casual engagem ent of local people or labours to assist regular staff of State Forest	1. Engagement of wildlife stewards in conflict zones (for 8 months).	70 Nos.	68.85
		2. Engagement of watch and ward for watering purpose at old camp closures.	40 Nos	43.20

	Department for works for protection of forest and wildlife undertake n from State Fund - 5(3) (f)			
20.	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 - 5(3) (g)	<p>1. Purchase of vehicles.</p> <p>2. Engagement of researchers/scientist/consultant etc.</p> <p>3. Census/survey and field contingencies.</p>	<p>9 Nos</p> <p>LS</p> <p>LS</p>	<p>135.00</p> <p>170.00</p> <p>10.00</p>
21.	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from	<p>1. Engagement of Computer operators.</p> <p>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.,</p>	<p>13 Nos.</p> <p>LS</p>	<p>39.78</p> <p>15.00</p>



	State Fund - 5(3) (h)			
22.	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)	<ol style="list-style-type: none"> <li>1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.</li> <li>2. Training and capacity building of the selected beneficiaries for providing homestays.</li> <li>3. Training of veterinarian and wildlife staff.</li> <li>4. Forest protection awareness/organizing martyr's day function.</li> <li>5. Wildlife awareness/wildlife week/van mahotsava.</li> <li>6. Publicity and extension</li> <li>7. Physical/health fitness training</li> <li>8. Workshop, seminar and training</li> </ol>	<p>LS</p> <p>100 beneficiaries in Kargil only.</p> <p>LS</p> <p>LS</p> <p>LS</p> <p>LS</p> <p>LS</p> <p>LS</p>	<p>265.00</p> <p>5.00</p> <p>10.00</p> <p>10.00</p> <p>10.00</p> <p>10.00</p> <p>10.00</p>

23.	Production and distribution of quality planting material through certified nurseries	Nil	Nil	Nil



	at subsidised price for promotion of trees outside forests on Government lands promoted by State Government- 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 disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority- 6(a)(iv)	1. Engagement of Consultant (Forest). 2. Engagement of Consultant (Wildlife). 3. Engagement of Consultant (Admin, Finance & Accounts) 4. Engagement of young professionals 5. Engagement of office assistants.	of of of 02 Nos 02 Nos	9.60 9.60 9.60 9.60 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
Activities as per Rule 5(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		April- Oct.
2	Artificial Regeneration-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 of irrigation network like khul, etc	26,354 cum		April – Oct.
		Fencing (Advance Operation)	1,53,978 Rft		April – Oct.
		Head load carriage (Advance Operation)	55 trips		April – Oct.
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		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. 2. Formation of bunds/trench by way of excavation of earth for fire line. 3. Firefighting equipment. 4. Awareness camps.	51,000 sqm  22,950 cum  LS  LS		April- Oct.
7.	Soil and Moisture conservation works in forest-5(2)(g)	SMC works	1070 Nos of crate		April- Oct.



8.	Voluntary relocation of village from protected areas-5(2)(h)	Nil	Nil		
9.	Improvement of wildlife habitat as prescribed in the approved wildlife management plan or working plan-5(2)(i)	<p>1. Pasture development.</p> <p>2. Construction of eco toilets.</p> <p>3. Provision of homestay items.</p> <p>4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle.</p> <p>5. Unforeseen expenses and field contingencies.</p> <p>6. Management of free ranging dogs.</p>	<p>12.50 Ha.</p> <p>2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).</p> <p>100 beneficiaries in Kargil only.</p> <p>LS</p> <p>LS</p> <p>LS</p>		April- Oct.
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		April- May, Nov.& March
11.	Establishment, operation and maintenance of	1.Upgradation/expansion of existing rescue centre at Badami bagh skara leh.	1 No.		April – Oct.

	animal rescue centre and veterinary treatment facilities for wild animals-5(2)(k)	2. Ambulance for wildlife rescue. 3. Establishment of veterinary treatment facility. 4. Engagement of vets. 5. Engagement of animal handlers	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 as specified by the National Authority from time to time-5(2)(l)	1. Providing Solar heating appliances like Solar water heater, Solar cooker and solar inverter@ 75% subsidy with a maximum ceiling of Rs 35 thousand to 1100 families as per approved Homestay policy. 2. Provision of solar street light.	2900 beneficiaries. 500 beneficiaries.		April – Oct.
13.	Management 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. 3. Preventive units (iron doors, iron grills	3668 beneficiaries, 100 rft/beneficiaries. 201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division. 240 beneficiaries in Kargil only.		



		and plastic window panes).			
		4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlements established by herders).	100 beneficiaries in Kargil only.		
		5. Training and capacity building of the selected beneficiaries for providing Home stays.	2800 beneficiaries in Leh only.		
		6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects.	LS		
		Activities as per 5(3) of CAF Rules 2018			
14.	Establishment, up-gradation and maintenance of modern nurseries and other planting stock  production facilities for production of quality planting materials - 5(3) (a)	Upgradation of Nurseries: 1. Raising of nursery saplings.  2. Supply and installation of poly carbonated house.  3. Drilling of bore well with submersible pump.  4. Construction of vermicompost pit.  5. Supply and fixing of shade net.  6. Irrigation network.  7. Engagement of labour.	3,80,800 Nos.  5 Nos.  1 No  4 Nos.  LS  1590 cum  0.62 Ha  6 Nos.		

		8. Transportation of FYM. 9. Primary beds. 10. Bush clearance. 11. 75 mm HDP pipe 8	145 qtl 2.776 Ha 1.27 Ha LS		
15.	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-5(3) (b)	Documentation, publication of biodiversity and awareness camps.	LS		
16.	Purchase and maintenance of equipment or devices	Purchase of computer, mobile phones.	LS		



	used for communication and information technology for the purpose of protection of forest and wildlife-5(3) (c)				
17.	Construction, upgradation 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 line staffs deployed for protection of forest and wildlife-5(3) (e)	<ol style="list-style-type: none"> <li>1. Establishment of Range Office (Wildlife) Kargil.</li> <li>2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh.</li> <li>3. Construction of Range Office at Diskit Nubra</li> <li>4. Construction of wildlife huts</li> </ol>	<p>LS</p> <p>LS</p> <p>LS</p> <p>6 Nos.</p>		April- Oct.

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 Fund - 5(3) (f)	1. Engagement of wildlife stewards in conflict zones (for 8 months). 2. Engagement of watch and ward for watering purpose at old camp closures.	70 Nos. 40 Nos		
20.	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife	1. Purchase of vehicles. 2. Engagement of researchers/scientist /consultant etc. 3. Census/survey and field contingencies.	9 Nos LS LS		



	management for preparing annual plans to be executed from the State Fund - 5(3) (g)				
21.	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund - 5(3) (h)	<p>1. Engagement of Computer operators.</p> <p>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.,</p>	<p>13 Nos.</p> <p>LS</p>		
22.	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)	<p>1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.</p> <p>2. Training and capacity building of the selected beneficiaries for providing homestays.</p> <p>3. Training of veterinarian and wildlife staff.</p> <p>4. Forest protection awareness/organizing martyr's day function.</p>	<p>LS</p> <p>100 beneficiaries in Kargil only.</p> <p>LS</p> <p>LS</p>		

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



	certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government- 5(3) (j)				
24.	Forest certification and development of certification standards - 5(3) (k)	Nil	Nil		
		Activities as per Rule 6 of the CAF Rules 2018			
25.	For disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority- 6(a)(iv)	<ol style="list-style-type: none"> <li>1. Engagement of Consultant (Forest).</li> <li>2. Engagement of Consultant (Wildlife).</li> <li>3. Engagement of Consultant (Admin, Finance &amp; Accounts)</li> <li>4. Engagement of young professionals</li> <li>5. Engagement of office assistants.</li> </ol>	<p>01 No</p> <p>01 No</p> <p>01 No</p> <p>02 Nos</p> <p>02 Nos</p>		

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**(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: 5<sup>th</sup> December, 2022
- 2 Date of approval of EC of State/UT: 15<sup>th</sup> December, 2022
- 3 Date of approval of the Steering Committee: 7<sup>th</sup> February, 2023
- 4 Total amount/outlay: Rs. 10351.248 Lakh
- 5 Fund status with the State/UT along with outlay proposed:

**(Rs in Crores)**

S.No	CAMPA Activity	Fund Available with the State/UT as on 01-04-2023	Outlay proposed during current FY
<b>1</b>	<b>Mandatory Activity</b>		
	CA/PCA/Additional CA	Not Applicable	Nil
	Catchment Area Treatment Plan	Not Applicable	Nil
	Integrated Wildlife Management Plan	Rs. 15,70,41,003.00 <b>(15.70 crores approx.)</b>	Nil
	Others	Not Applicable	Nil
<b>2</b>	<b>Net Present Value</b>	Rs. 2,33,56,73,337.00 <b>(233.57 crores approx.)</b>	Rs. <b>103.06 crore</b>
<b>3</b>	<b>Interest</b>		Rs. <b>0.456 crore</b>
<b>4</b>	<b>Other Components</b>	Not Applicable	
	<b>Total</b>	Rs. 249,27,14,340.00 <b>(249.27 crores approx.)</b>	Rs. <b>103.516 crore</b> 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		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection	Nil	Nil	<b>Nil (Ladakh became Union Territory in 2019 and since then this is the first time APOs under CAMPA are being submitted. Hence no CAMPA expenditure in 2020-21, 2021-22 and 2022-23).</b>	1. District Plan (177087 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. Integrated Wildlife Management Scheme	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 Elephant	Nil	Nil	Nil	Nil	Nil	
2021	a. Intensification of	Nil	Nil	Nil	1. District Plan	Rs. 146.98 lakh.	



-22	forest Protection Scheme				(138210 Nos of plants planted). 2. State capex (provided electricity LT line). 3. SDP (22944 Nos of plants planted).	Rs. 8 lakh.  Rs. 2.0935 lakh.	
	b. Integrated Wildlife Management Scheme	Nil	Nil	Nil	1. SDP.  2. District Plan.	Rs. 346.35 lakh (includes ongoing and new schemes).  Rs. 171.2 lakh (includes ongoing schemes as well).	
	c. Project Tiger	Nil	Nil	Nil	Nil	Nil	
	d. Project Elephant	Nil	Nil	Nil	Nil	Nil	
2022-23	a. Intensification of forest Protection Scheme	Nil	Nil	Nil	1. District Plan (18840 Nos of plants planted). 2. State capex (1500 Nos of	Rs. 250.58 lakh.  Rs. 1.63 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 conservation works wherever applicable.		
	b. Integrated Wildlife Management Scheme	Nil	Nil	Nil	1. SDP.  2. District Plan.	Rs. 239.79 Lakh (includes ongoing and new scheme).  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		
2023-24	a. Intensification of forest Protection Scheme	<b>Details filled in Annexure IV</b>						
	b. Integrated							



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	Wildlife Management Scheme		
	c. Project Tiger		
	d. Project Elephant		

\*Provision made in 2023-24. Details to be filled up in Annexure IV

### 8 Status of Compensatory Afforestation

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
Not Applicable								

### 9 Balance afforestation status

(Area in Ha)

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

10. Details of APO are as under:

(74)

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
<b>1. Site-specific activities as per Section 6(a) of the CAF Act, 2016</b>							
	Mandatory Activity	<b>Compensatory Afforestation</b>	Not Applicable				
		i. Advance soil work	Nil	Nil			
		ii. Nursery raising	Nil	Nil			
		iii. New plantation	Nil	Nil			
		iv. Maintenance of existing /older plantation	Nil	Nil			
		v. Spillover work/committed liabilities	Nil	Nil			
		<b>Catchment Area Treatment Plan</b>	Not Applicable				
		i. Watershed management	Nil	Nil			
		ii. Plantation to check erosion	Nil	Nil			
		iii. Any other relevant activities.	Nil	Nil			
		iv. Spillover work/committed liabilities	Nil	Nil			



	<b>Integrated wildlife Management Plan</b>					
	i. Habitat management for flora and fauna (Food/cover/water management)	Nil	Nil			
	ii. Weed removal	Nil	Nil			
	iii. Human-wildlife Conflict management	Nil	Nil			
	iv. Spillover work/committed liabilities	Nil	Nil			
	<b>Other</b> (Site Specific activities in accordance with FC proposal)	Nil	Nil			
	<b>Total site specific activities under CA</b>	Nil	Nil			
	* Note- Details as per FC proposals as Annexure					
<b>2. Activity as per Rule 5(2) of CAF Rules, 2018</b>						
	<b>5(2)a ANR</b>					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.

	iii. Maintenance	Nil	Nil			At the moment, Ladakh doesn't have any working plan.
	iv. Nursery raising	Nil	Nil			At the moment, Ladakh doesn't have any working plan.
	v. Any other relevant activities	36,926 rft (fencing for protection of Juniper)	1.4311		Page no. 118	At the moment, Ladakh doesn't have any working plan.
	vi. Spillover work/committed liabilities	Nil	Nil			
<b>5(2)b</b>	<b>AR</b>					Working Plan provisions
	i. Advance soil work	1. Headload carriage: 55 trips. 2. Fencing: 153,978 rft 3. Irrigation network like khul and channel by means of manual labour: 26,354 cum	Rs. 0.0614 Rs. 6.12621 Rs. 0.9918		Page No. 119 - 122	At the moment, Ladakh doesn't have any working plan.
	ii. New plantation	Plantation through cuttings: 3,51,800 Nos of willow and seabuckthorn	1.2338		Page no. 119 - 122	At the moment, Ladakh doesn't have any working plan.
	iii. Maintenance	Nil	Nil			At the moment, Ladakh doesn't have any working plan.
	iv. Nursery raising	2,82,000 Nos	1.034924		Page no. 119 - 122	At the moment, Ladakh doesn't have any working plan.
	v. Spillover work/committed liabilities	Nil	Nil			



5(2)c	Silvicultural Operations				Page No. 123	Working Plan provisions
	i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	Nil	Nil			At the moment, Ladakh 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/committed liabilities	Nil	Nil			
5(2)d	Protection of Plantations and forests					
	i. Demarcation of forest boundary	Nil	Nil			
	ii. Patrolling (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			
	iv. Any other relevant activities including details of plantation	22,550 rft (fencing of plantation existing units)	Rs. 0.8707		Page No. 124-127	
	v. Spill over work/committed liabilities	Nil	Nil			
5(2)e	Pest and disease	LS	0.65		Page no 128	

	control in forests					
	Site specific measures for controlling pest and disease as per report of Technical Agency	Nil	Nil			
5(2)f	Forest fire prevention and control operations					
	i. Fire line (creation & maintenance)	1. Clearing jungle including uprooting of rank vegetation, grass): 51000 Sqm. 2. Formation of bund/trench by way of excavation of earth for fire line: 22950 cum	Rs. 0.0579  Rs. 0.4765		Page no. 129-130	
	ii. Fire watchers	Nil	Nil			
	iii. Purchase of fire equipment	LS	0.04		Page no. 129-130	
	iv. Any other relevant activities	Awareness Camps: LS	Rs. 0.045		Page no. 129-130	
	v. Spill over work/committed liabilities	Nil	Nil			
5(2)g	Soil and moisture conservation works					

	i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	Nil	Nil			
	ii. Any other relevant activities	Constructing vertical bund/Cement concrete irrigational khul: 1070 No. of crates	Rs. 4.3343		Page no 131- 133	
	iii. Spill over work/committed liabilities	Nil	Nil			
5(2)h	Voluntary relocation of villages from protected areas				Page no 134	
	a. Name of village b. Population c. No. of eligible families willing d. Availability of land for relocation (mention in annexure)	Nil	Nil			
	i. Spill over work/committed liabilities	Nil	Nil			
5(2)i	Improvement of wildlife habitat					



	<p>i. Habitat management for flora and Fauna pertaining to</p> <p>a. Food</p> <p>b. Cover</p> <p>c. Water management</p> <p>d. Weed removal</p>	<p>1. Pasture development: 12.5 Ha</p> <p>2. Subsidy for construction of eco toilets: 2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh).</p> <p>3. Provision of homestay items: (100 beneficiaries in Kargil only).</p> <p>4. Surveillance and patrolling and running of anti-poaching checkpost by way of provisions of rations heating facilities and fuel for vehicle: LS</p> <p>5. Unforeseen expenses and field contingencies: LS</p> <p>6. Management of free ranging dogs: LS</p>	<p>Rs. 0.015</p> <p>Rs. 21.75</p> <p>Rs. 0.55</p> <p>Rs. 0.21</p> <p>Rs. 0.18</p> <p>Rs. 2.00</p>			
	<p>ii. Human wildlife conflict management</p>	<p>Nil</p>	<p>Nil</p>			
	<p>iii. Protection activities</p> <p>a. Patrolling</p> <p>b. Prevention of Illicit felling</p>	<p>Nil</p>	<p>Nil</p>			

	c. Eco-development work in surrounding village to reduce conflict					
	iv. Any other relevant activities	Nil	Nil			
	v. Spill over work/committed liabilities	Nil	Nil			
5(2)j	Planting and rejuvenation of forestcover on non-forest land falling in wildlife corridors	Planting of shrubs and other trees on non forest lands (2 units (0.24 Ha, 0.26 Ha))	0.08		Page no. 137	
5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	<p>1. Upgradation/expansion of existing rescue centre at Badami bagh skara leh (1 No).</p> <p>2. Ambulance for wildlife rescue (1 No).</p> <p>3. Establishment of veterinary treatment facility (1 No).</p> <p>4. Engagement of vets (1 No).</p> <p>5. Engagement of animal handlers (4 Nos).</p>	<p>Rs. 0.50</p> <p>Rs. 0.30</p> <p>Rs. 1.50</p> <p>Rs. 0.06</p> <p>Rs. 0.071</p>		Page no. 138	

		i. Spill over work/committed liabilities	Nil	Nil		
5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	1. Providing Solar heating appliances (2900 beneficiaries). 2. Provision of solar street light (500 beneficiaries).	Rs. 10.15 Rs. 1.5		Page no 139	
5(2)m	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). 2. Construction of Predator proof corral pens (201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila,	Rs. 17.75 Rs. 6.5		Page no 140- 143	



		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/committed liabilities	Nil		Nil		
<b>3. Activities as per Rule 5(3) of the CAF Rule, 2018</b>						

5(3)a	Establishment, Maintenance of modern nurseries					
	i. Detailed estimate of nursery	<p>1. Raising of nursery plants (3,80,800 Nos).</p> <p>2. Supply and installation of poly carbonated house (5 Nos).</p> <p>3. Drilling of bore well with submersible pump (1 No.).</p> <p>4. Construction of vermicompost pit (4 Nos).</p> <p>5. Supply and fixing of shade net (LS).</p> <p>6. Irrigation network (1590 cum, 0.62 Ha).</p> <p>7. Engagement of labour (6 Nos.).</p> <p>8. Transportation of FYM (145 qtl).</p>	<p>Rs. 0.3395</p> <p>Rs. 0.9164</p> <p>Rs. 0.30</p> <p>Rs. 0.0722</p> <p>Rs. 0.0924</p> <p>Rs. 0.03+ Rs. 0.0496= Rs. 0.0796</p> <p>Rs. 0.0648</p> <p>Rs. 0.0052</p>		Page no. 144-145	

		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/committed liabilities	Nil	Nil		
5(3)b		Promoting conservation, sustainable use and documentation of biological diversity				
		i. Publicity	Nil	Nil		
		ii. Documentation	Documentation, publication of biodiversity and awareness camps (LS).	Rs. 0.20		Page no. 146.
		iii. Conference/Workshop	Nil	Nil		
		iv. Spillover work/committed liabilities	Nil	Nil		
5(3)c		Purchase and maintenance of equipment of devices for communication, information and				



	technology (Details of equipment & devices)					
	i. Wireless	Nil	Nil			
	ii. Phones	Mobile phones (5 Nos)	Rs. 0.01		Page no. 147	
	iii. Others	Computers, desktop, printer, GPS instrumets etc (LS)	Rs. Rs. 0.16		Page no. 147	
5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				Page no. 148	
	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	Construction of residential and official buildings	1. Establishment of Range Office (Wildlife) Kargil: 1 No.	Rs. 0.40		Page no. 149	Details of existing buildings in last five years to be furnished

		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: 1 No.	Rs. 0.35		
		4. Construction of wildlife huts: 6 Nos.	Rs. 4.80		
	i. Spill over work/committed liabilities	Nil	Nil		
5(3)f	Casual engagement of local people or laboursto assist regular staff of State Forest Department	1. Engagement of wildlife stewards in conflict zones (for 8 months): 70 Nos.  2. Engagement of watch and ward for watering purpose at old camp closures: 40 Nos.	Rs. 0.6885  Rs. 0.4320		Page no. 150-153
5(3)g	Survey and mapping for APO making/preparation	1. Purchase of vehicles: 9 Nos.  2. Engagement of researchers/scien	Rs. 1.35  Rs. 1.70		Page no. 154-155

		tists/consultant etc: LS				
		3. Census/survey and field contingencies: LS	Rs. 0.10			
5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation					
	i. Independent concurrent monitoring	1. Engagement of Computer operators: 13 Nos.  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	Rs. 0.3978  Rs. 0.15		Page no. 156- 157	
	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. 2.65		Page no. 158- 159	



			<p>Pamphlets, Handouts, workshops, seminars and development of audio-visual materials such as Documentary Movies, documentation etc: LS</p> <p>2. Forest protection awareness/organizing martyr's day function. Rs. 0.10</p> <p>3. Wildlife awareness/wildlife week/ van mahotsava. Rs. 0.10</p> <p>4. Publicity and extension. Rs. 0.10</p> <p>5. Physical/health fitness training. Rs. 0.10</p> <p>6. Workshop, seminar and training. Rs. 0.10</p>			
		ii. Training for staff	<p>1. Training and capacity building of the selected beneficiaries for providing homestays: 100 beneficiaries in Kargil only Rs. 0.05</p> <p>2. Training of veterinarian and wildlife staff: LS Rs. 0.10</p>			

5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	Nil	Nil		Page no. 160	
	i. Spillover work/committed liabilities	Nil	Nil			
5(3)k	Forest certification and development of certification standards by agency	Nil	Nil		Page no. 161	
<b>4 Activities as per Rule 6(a) of CAF Rules, 2018</b>						
6(a)i	To offset incremental cost of CA/PCA at increased wage rate	Nil	Nil			
6(a)ii	To offset 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	For disbursement of salary and allowances State CAMPA Authority & staff	1. Engagement of Consultant (Forest): 01 No 2. Engagement of Consultant (Wildlife): 01 No	Rs. 0.096 Rs. 0.096			

			3. Engagement of Consultant (Admin, Finance & Accounts): 01 No	Rs. 0.096			
			4. Engagement of young professionals: 02 No	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	Nil			
6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	Nil	Nil	Nil			
<b>5 Activities as per Rule 6 (b) of CAF Rules, 2018</b>							
6(b)i	Management of office establishment State CAMPA CEO with detail	Nil	Nil	Nil			
6(b)ii	Office equipment including computers and peripherals and its maintenance	Nil	Nil	Nil			
6(b)iii	Hiring of staff cars for the use only for CEO office	Nil	Nil	Nil			



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	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 the relevant 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 Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area (in Ha.)	Location (KML file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	
Not Applicable											

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

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

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

S.No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
		IWMP Activities (in Ha.)	Location (kml file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	
Nil											

**4. Table 4: Mandatory Activity: Other Component**

S.No	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Other Component
		Others Activities (in Ha.)	Location (kml file)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	Physical (in Ha.)	Financial (in lakhs)	
Not Applicable											

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

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
		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 construction 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.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
						146.55		
	Fencing of juniper areas	36,926 Rft		143.11	1. 59080 rft (under New community plantation of District Plan). 2. 38000 rft under new community plantation under SDP.	100.00		

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



S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	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 Management Plan for Current Year	Wildlife Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
1.	Pasture development.	12.50 Ha		1.5				
2.	Provision of homestay items.	100 beneficiaries.		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

and fuel for vehicle.								
4. Unforeseen expenses and field contingencies.		LS			12.00			
5. Management of free ranging dogs.		LS			200.00			

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

S.No	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Management Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire Management	Remarks
		Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
	1. 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.	LS		4.00	Purchase of fire fighting equipment under SDP.			
	4. Awareness camps.	LS		4.5		2.00		

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

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	1. Training and capacity building of the selected beneficiaries for providing Home stays (under 5(2)m).	2800 beneficiaries	140.00				
	2. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc. (under 5(3)i).	LS	265.00				
	3. Training and capacity building of the selected beneficiaries for providing homestays (under 5(3)i).	100 beneficiaries	5.00				
	4. Training of veterinarian and wildlife staff.	LS	10.00				
	5. Forest protection awareness/organizing martyr's day function.	LS	10.00				
	6. Wildlife awareness/wildlife week/ van mahotsava, Publicity and extension	LS	10.00				
	7. Workshop, seminar and training.	LS	10.00	NIL	NIL		



8. Publicity and extension	LS	10.00				
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**11. Table 11: Net Present Value and Interest: Frontline Staff Quarters**

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

				10.Type-III qtr.at Nyoma Range.	34.61		
				11.Type-III qtr.at Nubra Range.	35.34		
				12.Type-II 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		





	Purchase of vehicles	9 Nos	135.00	Tanker (under SDP)	30.00		
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**14. Table 14: Net Present Value and interest: Other Activities**

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



3.	Forest Protection	0	0	0	0	0	0	0.46	0.0296	25.12 Ha, Chain link fencing of 15299 rft	1.279	1. 12.12 Ha 2. Chain link fencing of 48170 rft 3. boring and installation of solarised submersible pump (4 Nos.) 4. Providing solarised lift irrigation at Trith Nursery	0.49 1. 1.8546 2. 0.9340 3. 0.24
4.	Project Snow Leopard	0	0	0	0	0	0	0	0	0	0		
5.	Project Elephant	0	0	0	0	0	0	0	0	0	0		
0	Green India Mission	0	0	0	0	0	0	0	0	0	0		
7.	Forest Infrastructure	0	0	0	0	0	0	0	0	0	0.079	1. Local toilet at Badami bagh of Leh forest Range. 2. FRH kargil 3. Guard hut Ubran 4. HQ Building 5. FRH C/Chiktan 6. Electric Transformer at Kurpathang	0.0244 0.88 0.22 0.20 0.09 0.5



8. Vehicles	0	0	0	0	0	0	3 Nos	0.30	0	0	2) Three No. Of Bolero Camper Purchased under SDP	0.2693
9. Office Establishment	0	0	0	0	0	0	0	0	0	0		0
10. Hiring of buildings	0	0	0	0	0	0	0	0	0	0		0
11. Plantation	0	0	0	0	0	0	1500 Nos.	0.0163	1. 106400 Nos	0.4575	2a, 18800	0.0808
12. Crate bund (16' x 4' x 4')	0	0	0	0	0	0	0	0	31 Nos.	0.0675	0	0
Purchase of Collars.			100%	0.12								
Camera Traps and accessories.			0%	0								
Purchase of high-end camera			100%	0.08								
Survey Equipment (Essential equipment includes GPS, Binoculars, Basic point-and-shoot camera, Spotting Scope, Batteries etc.)			85%	0.045								
Guns, Drug & Draft for chemical capture and restraint of porblem animals.			99%	0.05								
Mitigation human-Wildlife Conflict Construction/Up-gradation of Predator proof corrals in villages/pastures prone to attacks from wild carnivores.			0%	0								
land scape Identification and management Planning:			0%	0								



Purchase of communications sets and necessary equipment		100%	0.025						
Procurement of cameras, camera traps, laptops, Software's GIS		90%	0.0121						
<b>Recurrent Activites</b>		0%	0						
Purchase of crackers, deterrents & experimental; use of a new type of deterrent		0%	0						
Awareness Camps and Programmes		0%	0						
Publications and Printings/Installation of signages and Hoardings.		0%	0						
Anti-poaching activites/Wildlife Stewards/patrolling Activites/Check Posts for mitigating illegal wildlife activites/ration, heating etc.		0%	0						
hiring of vehicles		0%	0						
POL/Maintenance of Vehicles/Fuel additives for winter		15%	0.0018						
Field contingencies and other unforeseen expense.		0%	0						
Processing Units, value addition units, sales points, establishment /eco shops		0%	0						
Project Officers (1)		0%	0						
Project Assistant (1)		0%	0						
Labours (5)		0%	0						



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

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		District Plan		SDP Plan		
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	
1.	Fire Prevention and control operations	0	0	0	0	0	0	0	0	0	0	0	0.02	
2.	Integrated Wildlife Management	0	0	0	0	0	0	0	0	0	0	0	0	
3.	Forest Protection	0	0	0	0	0	0	0	0	0	0	0	1.00 (cost for fencing in Kargil Forest Division has been included in the planation component)	
4.	Project Tiger	0	0	0	0	0	0	0	0	0	0	0	0	
5.	Project Elephant	0	0	0	0	0	0	0	0	0	0	0	0	
6.	Green India Mission	0	0	0	0	0	0	0	0	0	0	0	0	
7.	Forest Infrastructure	0	0	0	0	0	0	0	0	0	0.47	1. Four number of range store at Dambush an, Warshi, Chushul and Nyoma.	1. upgradation of forest park choglamas ar 2. New DFO office at Leh. 3. Additiona l block	1. 5.00







14.									Development of Eco-tourism related infrastructure	0.40	Purchase of Machinery and Equipments for field and office	0.10			
15.									Development of Hi-tech plant nursery	.10	Purchase and distribution of equipments to mitigate man-animal conflict	0.20			
16.									Construction of Wildlife Complex at Badami Bagh Skara including Snow Leopard Conservation Studies centre and labs etc.	1.00					
17.									Rationalization of the boundaries by the existing	1.72					

18.								wildlife through Wildlife Institute of India, Dehradun	0.10					
19.								Construction of Predator Proof Corral Pens	0.60					
20.								Upgradation of Insp. Hut at Badami Bagh Leh with provision of Central heating, year round water supply, landscaping, boundary wall, chowkida	1.00					

21.								r shed and gate	0.10					
22.								Develop ment of Internatio nal Snow Leopard Centre	0.10					
23.								Upgradati on of existing check posts at Khardong , T-Morth Nubra, Panamik, Mahe, Tangtse, Upshi, Jingchen, Martse la ng, Nimoo and Phyang	0.10					



24.										Development of Dark Sky Reserve at Hanle	1.00					
25.										Construction of Watch Towers and Wildlife guard huts at Tsomoriri and Pangong	0.10					
26.										Upgradation of Wildlife Wardens residence	0.40					
27.										Construction of boundary wall, gate, septic tank, water supply and electrification of GIS lab at Badami Bagh, Skara, Leh	0.20					







<p><b>Mitigation of Human-Wildlife Conflict (with particular's emphasis of Himalayan Brown Bear related conflict</b></p>							
<p><b>Non-Recurring Activites</b></p>							
<p>Mitigation of Conflicts Construction of Coral pens, strengthening of existing corrals of locals by providing cementing &amp; iron-made gates, doors, windows and window grills in conflict</p>		<p>*Sent for Re-Validation</p>	<p>0.05</p>				
<p>Solar Power &amp; Street lights to villages in the conflict-prone villages.</p>		<p>*Sent for Re-Validation</p>	<p>0.0012</p>				
<p>Purchase of Brown Bear Collars and accessories required</p>		<p>-</p>	<p>0</p>				
<p>Purchase of Tranquilizer gun/potato guns/air gun/ accessories &amp; drugs</p>		<p>-</p>	<p>0</p>				
<p>Purchase of communications sets and necessary equipment</p>		<p>-</p>	<p>0</p>				
<p>Procurement of cameras, camera traps, laptops, Softwares GIS</p>		<p>*Sent for Re-Validation</p>	<p>0.0029</p>				
<p><b>Recurrent Activites</b></p>							
<p>Purchase of crackers, deterrents &amp; experimental, use of a new type of deterrent</p>		<p>*Sent for Re-Validation</p>	<p>0.01</p>				
<p>Awareness Camps and Programmes</p>		<p>*Sent for Re-Validation</p>	<p>0.01</p>				
<p>Publications and Printings/Installation of signages and Hoardings.</p>		<p>*Sent for Re-Validation</p>	<p>0.005</p>				
<p>Anti-poaching activites /Wildlife Stewards/patrolling Activites/Check Posts for mitigating illegal wildlife activites/ ration, heating etc.</p>		<p>*Sent for Re-Validation</p>	<p>0.025</p>				
<p>hiring of vehicles</p>		<p>-</p>	<p>0.05</p>				
<p>POI/Maintenace of Vehicles/Fuel additives for winter</p>		<p>*Sent for Re-Validation</p>	<p>0.0132</p>				
<p>Field contngencies and other unforeseen expense.</p>		<p>*Sent for Re-Validation</p>	<p>0.015</p>				



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

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Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (in Lakh)
					Fencing		Advance Operations for next year planting		Fin		
					Phy	Unit cost	Fin (in Lakh)	Phy	Unit cost	Fin	
1	2	3	4		5	6	7	8	9	10	15
<b>A. Assisted Natural Regeneration</b>											
1	Protection of forest areas (Chainlinkfencing of Juniper areas)	Kargill Forest Division	Yaldordah (Kargill Range)	N 34° 40' 43.1", E 76° 28' 83.8"	5600 Rft	385/Rft	21.630				21.630
2	Protection of forest area (Chainlinkfencing of Juniper areas)	Kargill Forest Division	Doks Stab Garkone (Kargill Range)	N 34° 38' 09.4" E 76° 25' 55.09"	2800 Rft	385/Rft	10.850				10.850
3	Protection of forest area (Chainlinkfencing of Juniper areas)	Kargill Forest Division	Thasgam Drass, Range	34°28'42.46"N, 75°55'55.31" E	4326 Rft	385/Rft	17.06				17.060
4	Protection of forest area (Chainlinkfencing of Juniper areas)	Kargill Forest Division	Karkichoo, Drass Range	34°36'1.42" N, 76°0'44.26" E	4200 Rft	385/Rft	16.57				16.570
5	Protection of Juniper	Leh Forest Division	Turtuk, Nubra Range	34°46.196" N, 76°46.374" E	8000 rft	385/rft	30.8				30.800
6	Protection of Juniper	Leh Forest Division	(dha ganatsog, Yaldor, Hanupata, Nyeraks) Khaitsi Range	dha ganatsog(34°40'14.95" N, 95" N, 76°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)	12000 rft	385/rft	46.2				46.200
Total 5(2)a (Leh Forest Division, Kargill Forest Division, Kargill Wildlife Division, Leh Wildlife Division)											143.110





8	Plantation	Leh Forest Division	Taru bagh, Leh Range	N: 34°10'48.97" E: 77°25'6.89"	0	42.68/ma wa 14.67/SB T	0.000	0.000	0.000										0	150 cum	539.35/ cum	0.81	0.81					
9	Plantation	Leh Forest Division	Chogam ser, Leh Range	N: 34°6'24.43" E: 77°34'44.05"	5000 W 10000 mos	42.68/ma wa 14.67/SB T	2.130	1.470	3.600										0	0	0	0.000	3.6					
10	Plantation	Leh Forest Division	Hassan bagh, Leh Range	N: 34°22'38.1" E: 77°39'56.25"	3000 W 0	42.68/ma wa 14.67/SB T	1.28	0.00	0.000	<b>1 trip</b>	<b>LMR 0.100</b>								0	850 cum	188.75+1 0% cum	1.76	1.86					
11	Plantation	Leh Forest Division	Nidar, Nyoma Range	N: 33°11'15.404" E: 78°36'44.14"	2000 W	42.68/ma wa 14.67/SB T	1	0	0.850	<b>1 trip</b>	<b>LMR 0.100</b>								0	300 cum	188.75+1 0% cum	0.62	1.57					
12	Plantation	Leh Forest Division	Rongo, Nyoma Range	N: 33°7'36.4" E: 78°50'33.5"	1000 W 3000 SBT	42.68/ma wa 14.67/SB T	0.43	0.44	0.870	<b>1 trip</b>	<b>LMR 0.100</b>								0	490 cum	188.75+1 0% cum	1.02	1.99					
13	Plantation	Leh Forest Division	Tkur, Nyoma Range	N: 33°13'48.78" E: 78°34'11.1"	0 10000 SBT	42.68/ma wa 14.67/SB T	0	1.47	1.470	<b>1 trip</b>	<b>LMR 0.140</b>								0	105 cum	539.35/ cum	0.56	2.17					
14	Plantation	Leh Forest Division	Changmac hen, Durbuk Range	N: 34°16'28.28" E: 78°17'21.9"	10000 W 10000 SBT	42.68/ma wa 14.67/SB T	4.27	1.46	5.730	<b>2 trip</b>	<b>LMR 0.300</b>								0	630 cum	188.75+1 0% cum	1.31	7.34					
15	Plantation	Leh Forest Division	Dha Ganatsogs, Khails Range	N: 34°38'41.6" E: 76°28'39.45"	0 3500 SBT	42.68/ma wa 14.67/SB T	0	0.51	0.510	<b>1 trip</b>	<b>LMR 0.100</b>								0	150 cum	539.35/ cum	0.80	1.41					
										<b>10000 ft</b>	<b>LMR 385/ft</b>								0				38.5					







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

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp)	Geo-coordinates	New works			Maintenance works			Total estimate	Implementing agency	Implementation schedule	Measurable outcome	Period required for
						Phy	Unit cost	Fin	Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Thinning operations							0.000			0.000	0.000				
B.	Others															
	Total 5(2)c (Leh Forest Division, Kargil Wildlife Division, Leh Wildlife Division)							<b>0.000</b>			<b>0.000</b>	<b>0.000</b>				

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

Sl No	Activities/ Sub activities	Name of the division	Location (RF, Comp	Geo-coordinates	Boundary/pillars/			New works			Total financial	Implementing agency	Implementation schedule	Measurable outcome	Period required for		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin							
1	2	3	4	5	6	7	8	9	10	11	12	13	23	24	25	26	
<b>A. Protection of Forests and plantations</b>																	
1	Base Camps															---	
2	Strike Forces or Antipoaching Squads						0.000			0.000		0.000					
3	Safeguarding of Seizures						0.000			0.000		0.000					
4	Construction of boundary pillars/ Trench						0.000			0.000		0.000					
5	Mobility charges for vehicle including repair and maintenance of vehicles)	Leh Forest Division	DFO, Leh				160 ltr per month	104.47/ltr	2.01	2.005							
								RFO, Nubra	2.01	2.005							
								RFO, Leh	2.01	2.005							
			RFO, Khatlsi				160 ltr per month	104.47/ltr	2.01	2.005							

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





13	Mobility charges for vehicle including repair and maintenance of vehicles etc	Kargil Forest Division	DFO, Kargil							160 ltr per month	104.47/ltr	2.01	2.01					
			RFO, Kargil								160 ltr per month	104.47/ltr	2.01	2.01				
			RFO, zanskar								160 ltr per month	104.47/ltr	2.01	2.01				
			RFO, Drass								160 ltr per month	104.47/ltr	2.01	2.01				
14	Mobility charges for vehicle including repair and maintenance of vehicles)	Wildlife Division Kargil	RFO, Sankoo							160 ltr per month	104.47/ltr	2.01	2.01					
			Wildlife Warden Kargil								160 ltr per month	104.47/ltr	2.01	2.01				
15			Wildlife Warden Leh							160 ltr per month	104.47/ltr	2.01	2.005					

Mobility charges for vehicle repair and maintenance of vehicles)	Wildlife Division Leh	RFO, Changthang WLS						160 ltr per month	104.47/ltr	2.01		2.005				
		RFO, Nubra WLS						160 ltr per month	104.47/ltr	2.01		2.005				
		RFO, Leh						160 ltr per month	104.47/ltr	2.01		2.005				
		Rescur Van, Rescue and Rehabilitation centre						160 ltr per month	104.47/ltr	2.01		2.005				
Total 5(2)d (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)												121.155				





Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works																	
					Creation of fire lines (In Kms)	Fire fighting equipment (In		Awareness camps (In Nos)		Total financial		Implementing agency	Implementation schedule	Measurable outcome	Period required for							
1	2	4	5	6	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	Phy	Fin	27	28	29	30				
1	Creation of new fire lines with 3 meters width	Leh Forest Division																				
(1)	Clearing jungle including uprooting of rank vegetation, grass).		(Lakjung, Akgyam, Rongdo, Choglamsar and Chochut )	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) Chochut (34°05'07" N, 77°36'12" E)	51000 Sqm.	1136.15/ 100 Sqm.	5.790											5.790				

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

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





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

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Others (Constructing vertical bund/Cement concrete Irrigational khul)			Total financial (₹)		Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable
					Phy	Unit cost	Fin	Phy	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A. SMC works</b>													
1	Continuous Contour Trenches												
2	Digging of Dug out Farm ponds												
3	SMC works	Leh Forest Division	Shukpa Kunzang, Durbuk Range	N: 34°16'28.20" E: 78°17'21.19"	40 No	27000/ Crate	10.80		10.80				
					50 cum	7853/cu m	3.93		3.93				
4	SMC works	Leh Forest Division	Lakjung, Nubra Range	N: 34°33'.525" E: 077°37'.036"	50 No	27000/ Crate	4.05		4.05				
					120 cum	7853/cu m	9.42		9.42				
5	SMC works	Leh Forest Division	Akyam, Nubra Range	N: 34°19'.964" E: 077°49'.452"	30 No	27000/ Crate	8.1		8.1				
					150 cum	7853/cu m	11.78		11.78				
6	SMC works	Leh Forest Division	Rongdo, Nubra Range	N: 34°24'.864" E: 077°46'.592"	50 No	27000/ Crate	13.50		13.50				
					120 cum	7853/cu m	9.42		9.42				
7	SMC works	Leh Forest Division	Diskit Tsogstoth, Nubra Range	N: 34°33'21" E: 77°35'.05"	50 No	27000/ Crate	13.5		13.5				
8	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				

9	SMC works	Leh Forest Division	Hassan bagh, Leh Range	N: 34°2'2.38" E: 77°39'56.25"	20 No	27000/crate	5.40	5.40				
10	SMC works	Leh Forest Division	Nidar, Nyoma Range	33°11'15.4" E: 78°36'44.14"	20 crate	27000/crate	5.400	5.400				
					100 cum	7853/cu m	7.850	7.850				
11	SMC works	Leh Forest Division	Rongo, Nyoma Range	N: 33°7'47.12" E: 78°50'15.91"	30 crate	27000/crate	8.100	8.100				
					100 No	27000/crate	27.00	27.00				
12	SMC works	Leh Forest Division	Changnachen, Durbuk Range	N: 34°16'28.28.20" E: 78°17'2.19"	100 cum	7853/cu m	7.85	7.85				
					20 No	27000/crate	5.40	5.40				
13	SMC works	Leh Forest Division	Dha Ganatsogs, Khalsi Range	N: 34°38.4'16" E: 76°28'39.45"	20 No	27000/crate	5.40	5.40				
14	SMC works	Leh Forest Division	Mankhang, Leh Range	N: 34°94.93' E: 77°28'32.69"	200 cum	7853/cu m	15.70	15.70				
15	SMC works	Leh Forest Division	Demjok, Nyoma Range	N: 32°42'53.61" E: 79°26'12.55"	20 crate	27000/crate	5.400	5.400				
					100 cum	7853/cu m	7.850	7.850				
16	SMC works	Kargill Forest Division	Kargill Range	Chortanchan (34°29'0.32" N, 76°29'34.92" E), merakchok (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), shingbula (34°30'51.04" N, 76°29'37.60" E), takmatan (34°28'49.68" N, 76°29'46.58" E), oloy khutoo (34°28'33.64" N, 76°30'11.15" E), zang chikhan (34°27'43.22" N, 76°30'56.94" E), van chortan (34°28'23.55" N, 76°30'14.25" E), pligchtoo (34°24'47.11" N, 76°17'27.67" E), blaipankhoor (34°25'24.05" N, 76°16'59.26" E), losum (34°28'5.27" N, 76°14'32.64" E)	300 No	27000/Crate	81.600	81.600				

17	SMC works	Kargill Forest Division	Zangla Tokpo (Zanskar Range)	N=33°-36' 24.55" E=76°-59' 12.05"	30 No	27000/ Crate	8.100	8.100					
18	SMC works	Kargill Forest Division	Thangchung Salapi (Zanskar Range)	N=33°-29' 30.77" E=77°-11' 08.18"	25 No	27000/ Crate	6.750	6.750					
19	SMC works	Kargill Forest Division	Sankoo Range	nakposhoo (34°17'38.53" N, 75°57'52.67" E), shakhang (34°16'31.82" N, 75°57'36.37" E), lamchuka (34°17'16.72" N, 75°57'58.14" E)	30 No	27000/ Crate	8.100	8.100					
					7200 cum	1029.60	74.000	74.000					
20	SMC Works	Kargill Forest Division	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), ringdi old (33°31'5.00" N, 76°47'14.53" E), thaplay (33°6'50.94" N, 77°13'12.14" E), besta thang (33°10'13.41" N, 77°10'38.51" E), kuru tokpo (33°9'34.04" N, 77°11'6.64" E)	255 No	27000/ Crate	70.500	70.500	433.430				
	Total 5(2)g (Leh Forest Division, Kargill Forest Division, Kargill Wildlife Division, Leh Wildlife Division)												



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

Sl No	Activities / Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Relocation measures			New works			Others			Total financial		Total estimate	Implementing agency	Implementation schedule	Measurable outcome	Period required for achievement	
						Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin						
1	A. Relocation of village package							0.000			0.000			0.000			0.000					
	Total 5(2)h (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)										0.000			0.000			0.000					

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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Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Implementing agency	Implementation schedule	Measurable outcome	Period required for
					Phy	Unit cost	Fin				
1	2	3	4	5	6	7	8	13	14	15	16
<b>A Habitat Improvement</b>											
1	Pasture Development	Leh Forest Division	Shukpa Kunzang, Durbuk Range	N: 34°16'28.20" E: 78°17'21.19"	3 ha	8.50/patch or 12088/hac	0.360				
2	Pasture Development	Leh Forest Division	Lakjung, Nubra Range	N: 34°33'.525" E: 077°37'.036"	3 ha	8.50/patch or 12088/hac	0.360				
3	Pasture Development	Leh Forest Division	Akgyam, Nubra	N: 34°19'.964" E: 077°49'.452"	3 ha	8.50/patch or 12088/hac	0.360				
4	Pasture Development	Leh Forest Division	Rongdo, Nubra Range	N: 34°24'.864" E: 077°46'.592"	3 ha	8.50/patch or 12088/hac	0.360				
5	Pasture Development	Leh Forest Division	Hassan Bagh, Leh Range	N: 34°22'.38" E: 77°39'56.25"	0.50 ha	8.50/patch or 12088/hac	0.060				
6	Subsidy for construction of eco toilets and proper water supply 75% subsidy with maximum ceiling of Rs 75 thousand.	Leh Wildlife Division	HNP & Leh Range		500 beneficiaries	0.750	375.000				
7	Surveillance and Patrolling and running of anti-poaching check post by way of provisions for rations, heating facilities and fuel for vehicles	Leh Wildlife Division	HNP & Leh Range		LS	LS	6.000				
8	Unforeseen expenses and field contingencies	Leh Wildlife Division	HNP & Leh Range		LS	LS	6.000				

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

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





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)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp)	Geo-coordinates	Establishment			New works			Total financial			Maintenance works			Total estimate
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A	Upgradation / expansion of existing rescue centre at Badami Bagh, Skara, Leh	Wildlife Division Leh	HNP & Leh Range	34°9'5.29" N, 77°33'47.49" E				1 No	30,000	30,000		0,000	LS	LS	50,000	50,000	
B	Ambulance for Wildlife rescue	Wildlife Division Kargil	Kargil					1 No	30,000	30,000		30,000				30,000	
C	Establishment of Veterinary Treatment Facility.	Wildlife Division Kargil	Drass	34°24'52.60" N, 75°42'46.80" E	1 No	150,000	150,000					150,000				150,000	
D	Engagement of Vet. Animal Handlers	Wildlife Division Kargil						1 No	50000/ month	6,000		6,000				6,000	
E	Engagement of Animal Handlers	Wildlife Division Kargil						4 No	14800/ month	7,100		7,100				7,100	
Total 5(2)(k) (Leh Forest Division, Kargil Wildlife Division, Leh Wildlife Division)																	
																243,100	

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)  
(1)

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Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	New works			Total estimated cost (8)
				No. of appliances	Unit cost	Fin (in Lakh)	
1	2	3	4	5	6	7	8
<b>A</b>	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	Wildlife Division Leh	HNP & Leh Range	500 beneficiaries	0.350	175.000	175.000
<b>B</b>	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	Wildlife Division Leh	Changthang WLS	1300 beneficiaries	0.350	455.000	455.000
<b>C</b>	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	Wildlife Division Leh	Karakoram WLS	1000 beneficiaries	0.350	350.000	350.000
<b>D</b>	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	Wildlife Division Kargil	Sankoo/Zanskar Range & Kargil/Drass Range	100 beneficiaries	0.350	35.000	35.000
<b>E</b>	Provision of Solar Street Light	Wildlife Division Kargil	Sankoo/Zanskar Range & Kargil/Drass Range	500 beneficiaries	0.300	150.000	150.000
Total 5(2) (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)							<b>1165.000</b>



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

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Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Corral Pen			Research plots/Others			Training activities			Fencing			Total financial (in Lakh)	
				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	Fin (in Lakh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Purchase of Chain Link fencing / Protection of Crop field	Wildlife Division Leh	HNP & Leh Range										1000 Beneficiaries, 100 Rt / Beneficiary	0.480	480.000		480.000
2	Construction of Predator proof corral pens	Wildlife Division Leh	HNP & Leh Range	67 beneficiaries	3.000	200.000											200.000
3	Training and capacity building of the selected beneficiaries for providing Home stays	Wildlife Division Leh	HNP & Leh Range							500 beneficiaries	0.050	25.000					25.000
4	Predator proof corral pens	Wildlife Division Leh	Changthang WS	67 beneficiaries	3.000	200.000											200.000
5	Purchase of Chain Link fencing / Protection of Crop field	Wildlife Division Leh	Changthang WS										1667 Beneficiaries, 100 Rt / Beneficiary	0.480	800.000		800.000

6	Training and capacity building of the selected beneficiaries for providing	Wildlife Division Leh	Changthang WS							1300 beneficiaries	0.050	65,000				65,000
7	Predator proof corrals pens	Wildlife Division Leh	Karakoram WLS	67 beneficiaries	3,000	200,000										200,000
8	Purchase of Chain Link fencing / Protection of Croa field	Wildlife Division Leh	Karakoram WLS										1000 beneficiaries	0.480	480,000	480,000
9	Training and capacity building of the selected beneficiaries for providing	Wildlife Division Leh	Karakoram WLS							1000 beneficiaries	0.050	50,000				50,000
10	Commissioning of Wildlife Specific conservation, scientific documentation and management related	Wildlife Division Leh	Leh Division				LS	LS	400,000							400,000
11	Provision of Chainlink fencing for plantation and crop protection	Wildlife Division Kargil	Stongday, Zanskar (33°31'43.30"N, 76°59'9.65"E)										1 beneficiary	15,000	15,000	15,000

	Provision of Corral pen.	Wildlife Division Kargil	Bhimhat (34°26'09.7 7" N, 75°48'12.9 1" E), Sapi (34°21'48.0 7" N, 76°8'2.36" E), Penzila (33°50'50.2 8" N, 76°23'49.4 1" E), Tambis (34°23'47.1 0" N, 76°05'18.5 5" E), Pashkum (34°28'32.2 9" N, 76°12'58.1 1" E)	5 <i>us\$</i>	10,000	50,000	240	0.100	24,000								50,000
12	Preventive units ( Iron doors, Iron grills & Plastic window panes).	Wildlife Division Kargil	Drass Range, Suru Valley, Kargil, Shargole, Zanskar.				240	0.100	24,000								24,000
13																	





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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works																										
					Nursery site, bush clearance					Fencing, shading, engagement of labour					Irrigation facilities, supply and installation of Sprinkler/drip irrigation system					Primary beds, cost and transportation of FYM					Green house/ lath house/polyhouse					Root trainers, vermicompost pit	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25							
1	Upgradation	Kargil Forest Division	Kurbahang Nursery	34°31'0.15" N, 76°8'11.69" E	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin							
					110800 Nos.	8.79/plan t	7.780	LS	1.200	1 NO	LS	30.000	0.626 ha	571523/h <sup>a</sup>	3.58	1 NO	LS	20,000	1 NO	LS	2,000	4,960	64,560								
2	Upgradation	Kargil Forest Division	Baroo Tok Nursery	34°32'5.92" N, 76°8'23.16" E	88500 Nos.	8.79/plan t	7.780	LS	0.800	0.50 ha.	571523/h <sup>a</sup>	2.86	1 NO	LS	1,610	13,050	4,960														
					88500	8.79/plan t	7.780	LS	0.800	0.50 ha.	571523/h <sup>a</sup>	2.86	1 NO	LS	1,610	13,050															
3	Upgradation	Kargil Forest Division	Tungri Zanskar nursery	33° 31'32.99" N, 76° 47' 21.53" E)	88500	8.79/plan t	7.800	LS	0.800	0.50 ha.	571523/h <sup>a</sup>	2.860	1 NO	LS	1,610	13,070															
					0.50 ha.	38173/ha	0.19	0.50 ha.	571523/h <sup>a</sup>	2.860	1 NO	LS	1,610	13,070																	
4	Upgradation	Kargil Forest Division	Bhimbat Nursery	34° 25' 56.20" N, 75° 48' 11.16" E)	26500 Nos.	8.79/plan t	2.33	0.15 ha.	571523/h <sup>a</sup>	5.71	1 NO	LS	20,000	28,040																	
					0.15 ha.	38173/ha.	0.06	0.15 ha.	571523/h <sup>a</sup>	5.71	1 NO	LS	20,000	28,040																	
5	Upgradation	Kargil Forest Division	Sankoo Nursery	34° 17' 32.41" N, 75° 57' 59.83" E)	26500 Nos.	8.79/plan t	2.33	LS	1.24	0.15 ha.	571523/h <sup>a</sup>	0.86	1 NO	LS	17.64	1 NO	LS	2.00	24,070												
					0.15 ha.	38173/ha.	0.06	0.15 ha.	571523/h <sup>a</sup>	0.86	1 NO	LS	17.64	1 NO	LS	2.00	24,070														









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)

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SI No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated Fin	
						Phy	Unit cost	Fin	Phy	Unit cost	Fin		
1	Inspection paths	2	3	4	5	6	7	8	9	10	11	12	13
2	Forest roads												0.000
3	Watch tower												0.000
4	Check posts												0.000
5	Timber depots												0.000
6	Fire lines												0.000
Total 5(3)d (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)													0.000

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





**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)**

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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	New works							Total estimated cost (8+11)
				Phy	Plantations		Check posts/Others			Fin	
	Unit cost	Fin	Phy		Unit cost	Fin	Fin	Fin			
1	2	3	4	5	6	7	8	9	10	11	
1	1.Irrigation and protection of Campa closure.	Leh Forests Division	Shukpa Kunzang	16 Months	13500/M	2.16				2.160	
2	1.Irrigation and protection of Campa closure.	Leh Forests Division	Lakjung Range Nubra	24 Months	13500/M	3.24				3.240	
3	1.Irrigation and protection of Campa closure	Leh Forests Division	Akgyam Nubra Range	8 months	13500/M	1.08				1.080	
4	Irrigation and protection of Campa closure	Leh Forests Division	Rongdo Range Nubra	8 months	13500/M	1.08				1.080	
5	Irrigation and protection of Campa closure	Leh Forests Division	Diskit Tsogstoh Range Nubra	8 months	13500/M	1.08				1.080	
6	Irrigation and protection of Campa closure	Leh Forests Division	Stakna Leh Range:	0	0	0				0.000	
7	Irrigation and protection of Campa closure	Leh Forests Division	Taru bagh Leh Range:	0	0	0				0.000	
8	Irrigation and protection of Campa closure	Leh Forests Division	Choglamsar Range: leh	0	0	0				0.000	
9	Irrigation and protection of Campa closure	Leh Forests Division	Hassan Bagh Range Leh	0	0	0				0.000	
10	Irrigation and protection of Campa closure	Leh Forests Division	Nidar Range Nyoma	8 months	13500/M	1.08				1.080	

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



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







F	Engagement of researchers, scientist, field assistant, consultants etc. for survey and research works	Wildlife Division Kargil				LS	LS	20,000					20,000					
G	Purchase of patrolling vehicle 4wd	Wildlife Division Kargil				1	15	15,000					15,000					
	Total 5(3)g (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)												315,000					

**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)**

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

Sl.no	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated Fin	Implementing agency	Implementation schedule	Measurable outcome	Period required for
					Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13
a	Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc., for the entire Division	Leh Forest Division			LS	LS	5.000	5.000	Forest Dept.,	2023-24	--	--
b	Computer Operator	Leh Forest Division	DFO office, Leh		1 No	25500/m onth	3.060	3.060			--	--
		Leh Forest Division	Range Office, Leh		1 No	25500/m onth	3.060	3.060			--	--
		Leh Forest Division	Range Office, Nubra		1 No	25500/m onth	3.060	3.060			--	--
		Leh Forest Division	Range Office, Khaltisi		1 No	25500/m onth	3.060	3.060			--	--
		Leh Forest Division	Range Office, Durbuk		1 No	25500/m onth	3.060	3.060			--	--
c	Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc., for the entire Division	Leh Forest Division	Range Office, Nyoma		1 No	25500/m onth	3.060	3.060			--	--
		Kargil Forest Division			LS	LS	5.000	5.000			--	--

d	Computer Operator	Kargil Forest Division	DFO, Kargil	1 No	25500/m onth	3.060	3.060				
		Sankoo Range		1 No	25500/m onth	3.060	3.060				
		Kargil Range		1 No	25500/m onth	3.060	3.060				
		Drass Range		1 No	25500/m onth	3.060	3.060				
		Zanskar Range		1 No	25500/m onth	3.060	3.060				
e	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..	Kargil Wildlife Division	Wildlife Division Kargil	LS	LS	5.000	5.000				
I	Computer Operator	Wildlife Division Kargil	Wildlife Warden Office	1 No.	25500/m onth	3.060	3.060				
		Wildlife Division Kargil	Range office Sankoo/Zanskar	1 No.	25500/m onth	3.060	3.060				
Total 5(3)h (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)							54.780				



**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)**

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Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated Fin	Implementing agency	Implementation schedule	Measurable outcome	Period required for
					Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A. Publicity cum Awareness programme</b>												
1	Forest protection awareness/ Organizing Martyr's day function	Leh Forest Division			LS	LS	5.000	5.000			--	--
2	Wildlife awareness/ wildlife week/ Van Mahotavasava	Leh Forest Division			LS	LS	5.000	5.000			--	--
3	Publicity and Extension	Leh Forest Division			LS	LS	5.000	5.000			--	--
4	Physical/Health fitness trainings	Leh Forest Division			LS	LS	5.000	5.000			--	--
5	Work shops, seminars and trainings	Leh Forest Division			LS	LS	10.000	5.000			--	--
6	Forest protection awareness/ Organizing Martyr's day function	Kargil Forest Division			LS	LS	5.000	5.000				
7	Wildlife awareness/ wildlife week/ Van Mahotavasava	Kargil Forest Division			LS	LS	5.000	5.000				
8	Publicity and Extension	Kargil Forest Division			LS	LS	5.000	5.000				
9	Physical/Health fitness trainings	Kargil Forest Division			LS	LS	5.000	5.000				
10	Work shops, seminars and trainings	Kargil Forest Division			LS	LS	5.000	5.000				

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

11	Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.	Leh Wildlife Division	Leh Division					LS	LS	200,000	200,000				
12	Development of Awareness and publicity materials like Books, Pamphlets, Handouts, Workshops, seminars and development of audio visual materials such as Documentary Movies, documentation etc.	Wildlife Division Kargil	Sankoo/Zanskar Range & Kargil/Drass Range					LS	LS	65,000	65,000				
13	Training and capacity building of the selected beneficiaries for providing Home stays	Wildlife Division Kargil	Kargil & Zanskar Range					100	0.050	5,000	5,000				
14	Capacity building & training of veterinarian & Wildlife staff.	Wildlife Division Kargil	Sankoo/Zanskar Range & Kargil/Drass Range					LS	LS	10,000	10,000				
	Total 5(3)i (Leh Forest Division, Kargil Forest Division, Kargil Wildlife Division, Leh Wildlife Division)										330,000				





