



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

The Chief Executive Officer
National Authority, CAMPA
New Delhi

No: CEO-Ladakh-CAMPA/25-26/NA/ 47-49

Date: 09 /06/2025

Subject: Submission of Ladakh CAMPA APO 2025-26 and Spillover from APO 2024-25

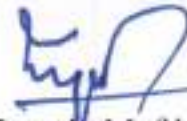
Sir,

The Annual Plan of Operations of UT Ladakh for the FY 2025-26 in accordance with the provision of CAF Act, 2016 and CAF Rules, 2018 is hereby submitted for approval along with Spillover activities from APO 2024-25.

The APOs were placed before the Executive Committee of Ladakh CAMPA on 16th April 2025 and the Steering Committee on 13th May 2025 for scrutiny and approval. Copy of the Minutes of the Steering Committee Meeting is enclosed herewith for your reference.

Detailed Division wise APOs are also enclosed herewith for further necessary action at your end, please.

Yours sincerely,



9.6.25

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

Copy to the:

1. Chief Secretary, UT Ladakh/ Chairman, Steering Committee of Ladakh CAMPA
2. Principal Secretary, Forest, Ecology and Environment, UT Ladakh

UNION TERRITORY OF LADAKH
COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING
AUTHORITY (CAMPA)
Annual Plan of Operation (2025-26)

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Format for Annual Plan of Operation Summary Submission 2025-26

Annual Plan of Operation (APO) for the financial year 2025-26 of Ladakh CAMPA

1. Date of Receipt: April 2025
2. Date of approval of EC of State/UT: 16th April 2025
3. Date of approval of the Steering Committee: 13th May 2025
4. Total amount/outlay: **Rs. 95.662 Crores**
(APO 25-26 = 84.9066 crores, Spillover 24-25 = 10.7554 crores)
5. Fund status with the State/UT along with outlay proposed:

S. No.	CAMPA Activity	Fund Available with the UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	Not Applicable	
	Catchment Area Treatment Plan	Not Applicable	
	Integrated Wildlife Management Plan	Not Applicable	
	Others	Not Applicable	
2	Net Present Value	Rs. 658.67 crores	Rs. 94.6791 Crore (APO 25-26 = 84.1166 Cr., Spillover 24-25 = 10.5625 Cr.)
3	Interest	Rs. 17.77 crores	Rs. 0.9829 Crore (APO 25-26 = 0.79 Cr., Spillover 24-25 = 0.1929 Cr.)
4	Other Components	Not Applicable	

6. Funds released by State Government during the FY:

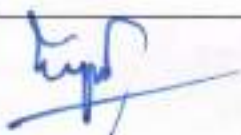
(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilised by State Authority	Total outlay for the current year
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	Nil	Nil	Nil	Nil
2021-22	Nil	Nil	Nil	Nil
2022-23	Nil	Nil	Nil	Nil
2023-24	60.90	60.90	39.70	103.06
2024-25	91.655*	91.655*	61.19*	95.662*

*This includes both APO and Spillover details

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

Year	CSS	CAMPA	State Plan/Scheme fund under a relevant head/Any other scheme
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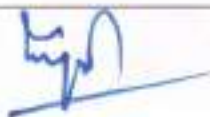
	Name of the Scheme	Expenditure /Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure /Provisions
2023-25	a. Intensification of forest protection scheme	Nil		Nil		Nil
2023-25	b. Integrated Wildlife Management scheme	Nil		Nil		Nil
2023-25	c. Project Tiger	NA		NA		NA
2023-25	d. Project Elephant	NA		NA		NA

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 31.3.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
Not Applicable								

9. Balance afforestation status:

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			



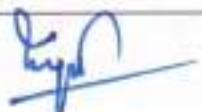
10. Details of APO are as under:

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

CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Remark
		Physical	Financial		
Site specific activities as per section 6(a) of the CAF Act, 2016					
Mandatory Activity	Compensatory Afforestation	NA			
	Catchment Area Treatment Plan	NA			
	Integrated Wildlife Management Plan	NA			
	Other	NA			
	Total	NA			
Activities as per Rule 5(2) of CAF Rules, 2018					
Assisted Natural Regeneration- 5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.	1.7621		
	2. Development of SOP for raising of Junipers in nurseries	LS	0.20		
	SUB TOTAL of 5(2)(a)		1.9621		
	Spillover from APO 2024-25		0.632		
Artificial Regeneration- 5(2)(b)	1. Plantation of Willow	267450 Nos.	1.5898		
	2. Plantation of Sea buckthorn	42500 Nos.	0.0622		
	3. Other tree plantation	100 Nos.	0.005		
	3. Raising/ Maintenance of nurseries	9 locations	1.743		
	4. Construction of irrigation network like khul etc.	16028 cum.	1.0459		
	5. Drip Irrigation	01 set	0.10		
	6. Fencing of plantations	105269 rft.	4.5529		
	7. Iron gates and Sign Boards	02 sets	0.1657		



	8. Bush Clearance	2229.6 sq. m.	0.3986		
	9. Headload carriage	115 trips	0.1879		
	10. Bore/ pumps/ fixing of pipes	12 set	3.2057		
	11. Storage Tank	02 No.	0.10		
	12. Culvert	01 No.	0.20		
	13. BUC	44957 Nos.	0.14287		
	14. Watch and Ward	7140 mandays	0.3213	7140 mandays	
	SUB TOTAL of 5(2)(b)		13.82087		
	Spillover from APO 2024-25		3.2924		
Silvicultural operation- 5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS	0.06		
	SUB TOTAL of 5(2)(c)		0.06		
Protection of Forest and Plantation- 5(2)(d)	1. Mobility charges (including fuel, repairing and maintenance)	LS	0.4318		
	2. Protection of plants (fencing)	126125 rft.	5.5495		
	3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe)	Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe:1	0.01906		
	4. Headload carriage	47 trips	0.0714		
	5. Irrigation network like khul, channel	LS	0.221		
	6. Protective gear and uniform for frontline staff of the Department	4 divisions	0.40		



	7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.	0.30		
	8. Construction of Shed Storage for seized items.	01 No.	0.05		
	9. Purchase of Vehicle	01 No.	0.22		
	SUB TOTAL of 5(2)(d)		7.2628		
	Spillover from APO 2024-25		2.2852		
Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS	0.12		
	2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS	0.03		
	3. Awareness Program	LS	0.02		
	SUB TOTAL of 5(2)(e)		0.17		
Forest fire preventions and control operations- 5(2)(f)	1. Creation of new fire lines with 3-meter width	51000 sq. m.	0.3116		
	SUB TOTAL of 5(2)(f)		0.3116		
Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & digging of trenches	LS	4.4364		
	2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location	0.10		
	SUB TOTAL of 5(2)(g)		4.5364		
	Spillover from APO 2024-25		0.3818		
Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL	NIL		



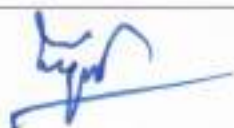
Improvement of wildlife habitat- 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units	0.10		
	2. Provision of deterrents in conflict prone areas (light & sound based)	LS	0.10		
	3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.	0.10		
	4. Purchase of bear proof dustbins with Hooks	20 Nos.	0.10		
	5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.	1.00		
	6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.	0.48		
	7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages	0.10		
	8. Development of Pasture land	20 Ha.	0.80		
	9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.	1.00		
	10. Purchase of Bio-digester machine	02 Nos.	0.50		
	11. Management of free ranging dogs	LS	1.00		
	12. Construction of Animal Underpass	01 No.	2.00		
	SUB TOTAL of 5(2)(i)		7.28		
	Spillover from APO 2024-25		0.47665		
Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL	NIL		
	1. Establishment of Vet Treatment Centre	LS	2.00		



Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	2. Engagement of Vets	01 No.	0.0769	365 mandays	
	3. Engagement of Animal Handlers	10 Nos.	0.293	3650 mandays	
	4. Purchase of medicines, feeds, surgical items.	LS	0.28		
	5. Purchase and installation of Incinerator for disposing of carcasses	02 No.	0.70		
	6. Purchase of pre-engineered transit rescue centre	01 No.	0.50		
	7. Hiring of Drivers for Ambulances	04 Nos.	0.1172	1460 mandays	
	8. Purchase of tranquilizing gun	02 Nos.	0.10		
	SUB TOTAL of 5(2)(k)		4.0671		
	Spillover from APO 2024-25		0.4935		
Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.	0.49		
	SUB TOTAL of 5(2)(l)		0.49		
Management of biological diversity and biological resource- 5(2)(m)	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts	20.1325		
	2. Provisions of chain link fence and concertina for corral proofing	80 Nos.	1.00		
	3. Construction of predator proof corral pens (solid structure)	02 Nos.	0.40		
	4. Purchase of predator proof corral pens	250 units	7.50		
	5. Construction of Bear proof Corral pens	03 Nos.	0.90		
	6. Purchase of camera traps	50 Nos.	0.25		
	7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.	0.30		
	8. Research on Biological Diversity	LS	0.05		



	9. Procurement of hoardings and signboards & hike sign to spread awareness	LS	0.50		
	10. Purchase & installation of solar LED lights (flame type)	100 Nos.	0.04		
	11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89	0.89		
	12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites	0.15		
	SUB TOTAL of 5(2)(m)		32.1125		
	Spillover from APO 2024-25		0.92		
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a)	1. Formation of nursery	2 locations	0.0103		
	2. Raising and maintenance of nursery	6 Locations	0.4006		
	3. Construction of polycarbonate green house	02 Nos.	0.45		
	4. Installation of solar modules for existing borewells of polyhouses	01 No.	0.0355		
	5. Installation of electric transformer with HTI line	01 No.	0.7060		
	6. Drilling of dual submersible pump borewell	01 No.	0.12		
	SUB TOTAL of 5(3)(a)		1.7224		
	Spillover from APO 2024-25		0.0595		
Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and	NIL	NIL	NIL		



cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity- 5(3)(b)					
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)	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment.		1.145		
	2. Installation of solar home lighting		0.056		
	SUB TOTAL of 5(3)(c)		1.201		
	Spillover from APO 2024-25		0.01		
Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots – 5(3)(d)	1. Construction/ installation of pre-fabricated huts	6 Nos.	0.90		
	2. Construction of check posts, barriers and other related items.	01 Nos.	1.00		
	3. Upgradation of forest check post	01 site	0.10		
	SUB TOTAL of 5(3)(d)		2.00		
	Spillover from APO 2024-25		1.60		
Construction of residential and official buildings in	1. Construction of store at Kurbathang	01 No.	0.10		
	2. Interlocking tiles in Range Office Compound at Nyoma	LS	0.05		



forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e)	3. Purchase of Furnishing and furniture at various offices	LS	0.14		
	4. Purchase of Portable Cabin	02 units	0.40		
	5. Purchase of winter friendly portable toilet	01 unit	0.05		
	6. Construction of Guard Hut at Khaltsi	01 No.	0.60		
	SUB TOTAL of 5(3)(e)		1.34		
	Spillover from APO 2024-25		0.32131		
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. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations	0.3456	7680 mandays	
	2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.	0.222	9125 mandays	
	3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.	0.518	10,500 mandays	
	4. Engagement of W&W for Forest Rest Houses	40 Nos.	0.872	14,600 mandays	
	5. Salary & Hiring of Consultants for various divisions.	6 Nos.	0.7068	2190 mandays	
	6. Salary of Computer Operators for various divisions.	8 Nos.	0.3004	2920 mandays	
	7. Hiring of Junior Engineer for various divisions.	4 Nos.	0.2084	1460 mandays	
	8. Hiring of Draftsmen for various divisions.	2 Nos.	0.0752	730 mandays	
	9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.	0.0221	365 mandays	
	10. Hiring of Driver	01 Nos.	0.0293	365 mandays	
	SUB TOTAL of 5(3)(f)		3.2998		



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. Survey and ground truthing of high-altitude wetlands	LS	0.45		
	2. Census/ Survey of ungulates and other species	LS	1.30		
	3. Purchase of Bikes	9 Nos.	0.25		
	SUB TOTAL of 5(3)(g)		2.00		
Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)	NIL	NIL	NIL		
	Spillover from APO 2024-25		0.0901		
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. Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	0.48		
	SUB TOTAL of 5(3)(i)		0.48		
Production and distribution of quality planting material through certified nurseries at	NIL	NIL	NIL		



subsidised price for promotion of trees outside forests on Government lands promoted by State Government- 5(3)(j)					
Forest certification and development of certification standards- 5(3)(k)	NIL	NIL	NIL		
Incremental cost of CA & PCA at increased wage rates- 6(a)(i)	NIL	NIL	NIL		
Incremental cost of CAT plan at increased wage rates- 6(a)(ii)	NIL	NIL	NIL		
Incremental cost of WMP at increased wage rates- 6(a)(iii)	NIL	NIL	NIL		
Disbursement of salary and allowance- 6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS	0.64	3000 mandays	
	Spillover from APO 2024-25		0.1929		
Disbursement of sitting fees	NIL	NIL	NIL		



and allowance-6(a)(v)					
Activities referred to in sub-rule 2 & 3 of rule 5 - 6(a)(vi)	NIL	NIL	NIL		
Management of office establishment-6(b)(i)	NIL	NIL	NIL		
Office equipment and its maintenance-6(b)(ii)	CEO CAMPA Office expenses	LS	0.15		
Hiring of staff cars- 6(b)(iii)	NIL	NIL	NIL		
Hiring of building on lease for the office establishment & residence-6(b)(iv)	NIL	NIL	NIL		
Other contingencies-6(b)(v)	NIL	NIL	NIL		
Any other activity for management of forest & wildlife-6(b)(iv)	NIL	NIL	NIL		
	TOTAL OF APO 2025-26		84.9066		
	TOTAL OF SPILLOVER 2024-25		10.7554		
	GRAND TOTAL		95.6620		

***Note:** The division wise details of APOS are enclosed as Annexure-I (Forest Division Leh), Annexure-II (Forest Division Kargil), Annexure-III (Wildlife Division Leh), Annexure-IV (Wildlife Division Kargil), Annexure-V (Office of the CEO, Ladakh CAMPA), Annexure-VI (Spillover of Forest Division Leh), Annexure-VII (Spillover of Forest Division Kargil), Annexure-VIII (Spillover of Wildlife Division Leh), Annexure-IX (Spillover of Wildlife Division Kargil), Annexure-X (Spillover of Office of the CEO, Ladakh CAMPA)

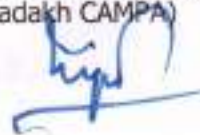


TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

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
	Project Name/Details	Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

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

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

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

Table 4: Mandatory Activity: Other Component

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

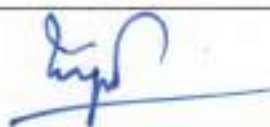


Table 5: Net Present Value (NPV) & Interest (AR)

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Plantation of Willow/ SBT/ other trees and associated activities (3,10,050 Nos.)	160.47	Attached along with APOs	1382.087	SDP: 2,69,519 Nos. plants and associated activities District CAPEX: Community plantation at 8 locations Departmental plantation including earth works at 12 locations	392.03 14.00 10.00		

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
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	Chainlink Fencing of juniper patches (38270 rft)	110.9	Attached along with APOs	176.21	NIL	NIL		

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
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	SMC Works	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location	Attached along with APOs	443.64	NIL	NIL		




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

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Other Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(In Ha./ No.)	(kmil file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Provision of fladry type deterrents with solar fencing	02 units	Attached along with APOs	10.00	NIL	NIL		
2	Provision of deterrents in conflict prone areas (light & sound based)	LS		10.00	NIL	NIL		
3	Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.		10.00	NIL	NIL		
4	Purchase of bear proof dustbins with Hooks	20 Nos.		10.00	NIL	NIL		
5	Construction of water holes (with solar panels, motor & borewell)	02 Nos.		100.00	NIL	NIL		
6	Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.		48.00	NIL	NIL		
7	Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages		10.00	NIL	NIL		
8	Development of Pasture land	20 Ha.		80.00	NIL	NIL		
9	Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.		100.00	NIL	NIL		
10	Purchase of Bio-digester machine	02 Nos.		50.00	NIL	NIL		
11	Management of free ranging dogs	LS		100.00	NIL	NIL		
12	Construction of Animal Underpass	01 No.		200.00	NIL	NIL		

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
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	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(km/ file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Creation of new fire lines with 3 meter width	51,000 sq. m.	Attached along with APOs	31.16	CSS: Fire Control and management , Firefighting equipment, Vehicle, engagement of fire watchers, awareness campaign, training and capacity building	61.40		

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
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	48.00	NIL	NIL		
3	Pest and Disease control in Forest (awareness program)	LS	2.00	NIL	NIL		

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

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Construction of Guard Hut at Khaltsi	01	60.00	02 No. of Guard Hut Garkon & Zanskar	60.00		
2	Purchase of Portable Cabin	02	40.00	14 Nos. of Quarters for various officers/ staff	721.00		

Table 12: Net Present Value and Interest: Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	W&W for protection of CAMPA closure	32	34.56	NIL	NIL		
2	Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25	22.20	NIL	NIL		
3	Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50	51.80	NIL	NIL		
4	Engagement of W&W for Forest Rest Houses	40	87.20	NIL	NIL		

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

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Purchase of vehicles	1 No.	22.00	NIL	NIL		

Table 14: Net Present Value and interest: Other Activities

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

Table 15: Net Present Value and interest: Overhead Expenditure

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


 Chief Conservator of Forest
 UT Leh Ladakh

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S. No	CAF Rules 2018	Component	Financial (in Lakhs)
1.	Assisted Natural Regeneration-5(2)(a)	1. Protection of juniper (18273 rfts)	63.20
2.	Artificial Regeneration-5(2)(b)	1. Plantation of Willow (85000 Nos) 2. Plantation of Sea buckthorn (36000 Nos) 3. Raising/ Maintenance of nurseries 4. Construction of irrigation network like khul etc. (12862 cum) 5. Fencing of plantations (73045 rfts) 6. Headload carriage (20 Trips) 7. Bore/ pumps (01 Nos)	329.24
3.	Protection of Forest and Plantation-5(2)(d)	1. Mobility charges including repairing and maintenance of vehicles, Patrolling, hiring of vehicles, fuel. 2. Protection of plants (67700 rfts) 3. Water Tanker (01 Nos.) 4. Order placed on GeM for 1 (4*4) Vehicle	228.52
4.	Soil and moisture conservation works in the forest-5(2)(g)	1. SMC Works, construction of Khul, water channel etc (225 Nos.)	38.18
5.	Improvement of wildlife habitat as prescribed in the approved wildlife management plan or working plan-5(2)(i)	1. Provisions of chain link fencing & concertina wires (material only) for corral proofing (50 beneficiaries) 2. Operation cost of fitting wildlife collars	47.665
6.	Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals-5(2)(k)	1. Engagement of Vets 2. Engagement of Animal Handler 3. Installation of one submersible pump (AA conveyed, liability) 4. Upgradation of rescue centre	49.35

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7.	Management of biological diversity and biological resource-5(2)(m)	1. Creation of People's Biodiversity Registers (PBRs) in 100 BMCs of Ladakh	92.00
8.	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials-5(3)(a)	1. Formation of nursery (0.126 Ha.) 2. Raising and maintenance of nurseries, nursery plants (30,000 Nos.)	5.95
9.	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)	1. Purchase of CCTV cameras (liabilities)	1.00
10.	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)	1. Construction of inspection path. 2. Construction of 1 foot bridge. 3. Construction of 1 entry gate at the entrance of Hemis High Altitude National Park. (AA Conveyed, liability)	160.00

UT Ladakh CAMPA Spillover 2024-25

11.	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"> 1. Insulation of two bathrooms at Nyoma Range Office 2. Retaining Wall at Division Office 3. Repair of Guard Hut 4. Laying of tiles, landscaping, boundary and other maintenance of Range office building 	32.131
12.	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)	<ol style="list-style-type: none"> 1. CAMPA staff salary liability 	9.01
13.	Disbursement of salary and allowance- 6(a)(iv)	<ol style="list-style-type: none"> 1. CAMPA CEO Staff Salaries (Liability) 	19.29
Therefore, total proposed amount for UT Ladakh under CAMPA Spillover 2024-25			1075.54

Format for Annual Plan of Operation Summary Submission 2025-26

Annual Plan of Operation (APO) for the financial year 2025-26 of Ladakh CAMPA

1. Date of Receipt: April 2025
2. Date of approval of EC of State/UT: 16th April 2025
3. Date of approval of the Steering Committee: 13th May 2025
4. Total amount/outlay: **Rs. 95.662 Crores**
(APO 25-26 = 84.9066 crores, Spillover 24-25 = 10.7554 crores)
5. Fund status with the State/UT along with outlay proposed:

S. No.	CAMPA Activity	Fund Available with the UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	Not Applicable	
	Catchment Area Treatment Plan	Not Applicable	
	Integrated Wildlife Management Plan	Not Applicable	
	Others	Not Applicable	
2	Net Present Value	Rs. 658.67 crores	Rs. 94.6791 Crore (APO 25-26 = 84.1166 Cr., Spillover 24-25 = 10.5625 Cr.)
3	Interest	Rs. 17.77 crores	Rs. 0.9829 Crore (APO 25-26 = 0.79 Cr., Spillover 24-25 = 0.1929 Cr.)
4	Other Components	Not Applicable	

6. Funds released by State Government during the FY:

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilised by State Authority	Total outlay for the current year
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	Nil	Nil	Nil	Nil
2021-22	Nil	Nil	Nil	Nil
2022-23	Nil	Nil	Nil	Nil
2023-24	60.90	60.90	39.70	103.06
2024-25	91.655*	91.655*	61.19*	95.662*

*This includes both APO and Spillover details

7. Status of Compensatory Afforestation:

Afforestation required as per site specific scheme submitted along with approved proposal for diversion	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
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of forest land under FC Act, 1980 till 31.3.2023								
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
Not Applicable								

8. Balance afforestation status:

(Area in Ha)

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

9. Details of APO are as under:

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

CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in mandays)	Remark
		Physical	Financial (in Lakhs)		
Site specific activities as per section 6(a) of the CAF Act, 2016					
Mandatory Activity	Compensatory Afforestation	NA			
	Catchment Area Treatment Plan	NA			
	Integrated Wildlife Management Plan	NA			
	Other	NA			
	Total	NA			
Activities as per Rule 5(2) of CAF Rules, 2018					
Assisted Natural Regeneration- 5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.	176.21		
	2. Development of SOP for raising of Junipers in nurseries	LS	20.00		
	SUB TOTAL of 5(2)(a)		196.21		
	Spillover from APO 2024-25		63.20		

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Artificial Regeneration- 5(2)(b)	1. Plantation of Willow	267450 Nos.	158.98		
	2. Plantation of Sea buckthorn	42500 Nos.	6.22		
	3. Other tree plantation	100 Nos.	0.50		
	3. Raising/ Maintenance of nurseries	9 locations	174.30		
	4. Construction of irrigation network like khul etc.	16028 cum.	104.59		
	5. Drip Irrigation	01 set	10.00		
	6. Fencing of plantations	105269 rft.	455.29		
	7. Iron gates and Sign Boards	02 sets	16.57		
	8. Bush Clearance	2229.6 sq. m.	39.86		
	9. Headload carriage	115 trips	18.79		
	10. Bore/ pumps/ fixing of pipes	12 set	320.57		
	11. Storage Tank	02 No.	10.00		
	12. Culvert	01 No.	20.00		
	13. BUC	44957 Nos.	14.287		
	14. Watch and Ward	7140 mandays	32.13	7140 mandays	
	SUB TOTAL of 5(2)(b)		1382.087		
	Spillover from APO 2024-25		329.24		
Silvicultural operation- 5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS	6.00		
	SUB TOTAL of 5(2)(c)		6.00		
Protection of Forest and Plantation- 5(2)(d)	1. Mobility charges (including fuel, repairing and maintenance)	LS	43.18		
	2. Protection of plants (fencing)	126125 rft.	554.95		
	3. Protection of plants (Iron gate, Sign board,	Iron gate: 3	1.906		

	water stoppage iron gate, iron pipe)	Sign Board: 5 Water stoppage iron gate: 2 Iron pipe:1			
	4. Headload carriage	47 trips	7.14		
	5. Irrigation network like khul, channel	LS	22.10		
	6. Protective gear and uniform for frontline staff of the Department	4 divisions	40.00		
	7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.	30.00		
	8. Construction of Shed Storage for seized items.	01 No.	5.00		
	9. Purchase of Vehicle	01 No.	22.00		
	SUB TOTAL of 5(2)(d)		726.28		
	Spillover from APO 2024-25		228.52		
Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS	12.00		
	2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS	3.00		
	3. Awareness Program	LS	2.00		
	SUB TOTAL of 5(2)(e)		17.00		
Forest fire preventions and control operations- 5(2)(f)	1. Creation of new fire lines with 3-meter width	51000 sq. m.	31.16		
	SUB TOTAL of 5(2)(f)		31.16		



Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & digging of trenches	LS	443.64		
	2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location	10.00		
	SUB TOTAL of 5(2)(g)		453.64		
	Spillover from APO 2024-25		38.18		
Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL	NIL		
Improvement of wildlife habitat- 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units	10.00		
	2. Provision of deterrents in conflict prone areas (light & sound based)	LS	10.00		
	3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.	10.00		
	4. Purchase of bear proof dustbins with Hooks	20 Nos.	10.00		
	5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.	100.00		
	6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.	48.00		
	7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages	10.00		
	8. Development of Pasture land	20 Ha.	80.00		
	9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.	100.00		
	10. Purchase of Bio-digester machine	02 Nos.	50.00		

	11. Management of free ranging dogs	LS	100.00		
	12. Construction of Animal Underpass	01 No.	200.00		
	SUB TOTAL of 5(2)(i)		728.00		
	Spillover from APO 2024-25		47.665		
Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL	NIL		
Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	1. Establishment of Vet Treatment Centre	LS	200.00		
	2. Engagement of Vets	01 No.	7.69	365 mandays	
	3. Engagement of Animal Handlers	10 Nos.	29.30	3650 mandays	
	4. Purchase of medicines, feeds, surgical items.	LS	28.00		
	5. Purchase and installation of Incinerator for disposing of carcasses	02 No.	70.00		
	6. Purchase of pre-engineered transit rescue centre	01 No.	50.00		
	7. Hiring of Drivers for Ambulances	04 Nos.	11.72	1460 mandays	
	8. Purchase of tranquilizing gun	02 Nos.	10.00		
	SUB TOTAL of 5(2)(k)		406.71		
	Spillover from APO 2024-25		49.35		
Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.	49.00		
	SUB TOTAL of 5(2)(l)		49.00		
Management of biological	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts	2013.25		

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diversity and biological resource-5(2)(m)	2. Provisions of chain link fence and concertina for corral proofing	80 Nos.	100.00		
	3. Construction of predator proof corral pens (solid structure)	02 Nos.	40.00		
	4. Purchase of predator proof corral pens	250 units	750.00		
	5. Construction of Bear proof Corral pens	03 Nos.	90.00		
	6. Purchase of camera traps	50 Nos.	25.00		
	7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.	30.00		
	8. Research on Biological Diversity	LS	5.00		
	9. Procurement of hoardings and signboards & hike sign to spread awareness	LS	50.00		
	10. Purchase & installation of solar LED lights (flame type)	100 Nos.	4.00		
	11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89	89.00		
	12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites	15.00		
	SUB TOTAL of 5(2)(m)		3211.25		
	Spillover from APO 2024-25		92.00		
Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting	1. Formation of nursery	2 locations	1.03		
	2. Raising and maintenance of nursery	6 Locations	40.06		
	3. Construction of polycarbonate green house	02 Nos.	45.00		
	4. Installation of solar modules for existing borewells of polyhouses	01 No.	3.55		
	5. Installation of electric transformer with HTI line	01 No.	70.60		

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materials- 5(3)(a)	6. Drilling of dual submersible pump borewell	01 No.	12.00		
	SUB TOTAL of 5(3)(a)		172.24		
	Spillover from APO 2024-25		5.95		
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)	NIL	NIL	NIL		
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)	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment.		114.5		
	2. Installation of solar home lighting		5.60		
	SUB TOTAL of 5(3)(c)		120.10		
	Spillover from APO 2024-25		1.00		
Construction, up-gradation and	1. Construction/ installation of pre-fabricated huts	6 Nos.	90.00		

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maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots – 5(3)(d)	2. Construction of check posts, barriers and other related items.	01 Nos.	100.00		
	3. Upgradation of forest check post	01 site	10.00		
	SUB TOTAL of 5(3)(d)		200.00		
	Spillover from APO 2024-25		160.00		
Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e)	1. Construction of store at Kurbathang	01 No.	10.00		
	2. Interlocking tiles in Range Office Compound at Nyoma	LS	5.00		
	3. Purchase of Furnishing and furniture at various offices	LS	14.00		
	4. Purchase of Portable Cabin	02 units	40.00		
	5. Purchase of winter friendly portable toilet	01 unit	5.00		
	6. Construction of Guard Hut at Khaltsi	01 No.	60.00		
	SUB TOTAL of 5(3)(e)		134.00		
	Spillover from APO 2024-25		32.131		
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. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations	34.56	7680 mandays	
	2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.	22.20	9125 mandays	
	3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.	51.80	10,500 mandays	
	4. Engagement of W&W for Forest Rest Houses	40 Nos.	87.20	14,600 mandays	
	5. Salary & Hiring of Consultants for various divisions.	6 Nos.	70.68	2190 mandays	

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	6. Salary of Computer Operators for various divisions.	8 Nos.	30.04	2920 mandays	
	7. Hiring of Junior Engineer for various divisions.	4 Nos.	20.84	1460 mandays	
	8. Hiring of Draftsmen for various divisions.	2 Nos.	7.52	730 mandays	
	9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.	2.21	365 mandays	
	10. Hiring of Driver	01 Nos.	2.93	365 mandays	
	SUB TOTAL of 5(3)(f)		329.98		
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. Survey and ground truthing of high-altitude wetlands	LS	45.00		
	2. Census/ Survey of ungulates and other species	LS	130.00		
	3. Purchase of Bikes	9 Nos.	25.00		
	SUB TOTAL of 5(3)(g)		200.00		
Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)	NIL	NIL	NIL		
	Spillover from APO 2024-25		9.01		



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. Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	48.00		
	SUB TOTAL of 5(3)(i)		48.00		
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		
Forest certification and development of certification standards-5(3)(k)	NIL	NIL	NIL		
Incremental cost of CA & PCA at increased wage rates- 6(a)(i)	NIL	NIL	NIL		
Incremental cost of CAT plan at increased wage rates- 6(a)(ii)	NIL	NIL	NIL		
Incremental cost of WMP at	NIL	NIL	NIL		



increased wage rates- 6(a)(iii)					
Disbursement of salary and allowance- 6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS	64.00	3000 mandays	
	Spillover from APO 2024-25		19.29		
Disbursement of sitting fees and allowance- 6(a)(v)	NIL	NIL	NIL		
Activities referred to in sub-rule 2 & 3 of rule 5 - 6(a)(vi)	NIL	NIL	NIL		
Management of office establishment- 6(b)(i)	NIL	NIL	NIL		
Office equipment and its maintenance- 6(b)(ii)	CEO CAMPA Office expenses	LS	15.00		
Hiring of staff cars- 6(b)(iii)	NIL	NIL	NIL		
Hiring of building on lease for the office establishment & residence- 6(b)(iv)	NIL	NIL	NIL		
Other contingencies- 6(b)(v)	NIL	NIL	NIL		

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Any other activity for management of forest & wildlife-6(b)(iv)	NIL	NIL	NIL		
	TOTAL OF APO 2025-26		8490.66		
	TOTAL OF SPILLOVER 2024-25		1075.54		
	GRAND TOTAL		9566.20		

***Note:** The division wise details of APOS are enclosed as Annexure-I (Forest Division Leh), Annexure-II (Forest Division Kargil), Annexure-III (Wildlife Division Leh), Annexure-IV (Wildlife Division Kargil), Annexure-V (Office of the CEO, Ladakh CAMPA), Annexure-VI (Spillover of Forest Division Leh), Annexure-VII (Spillover of Forest Division Kargil), Annexure-VIII (Spillover of Wildlife Division Leh), Annexure-IX (Spillover of Wildlife Division Kargil), Annexure-X (Spillover of Office of the CEO, Ladakh CAMPA)



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
	Project Name/Details	Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
Not Applicable											

TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

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

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

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

Table 4: Mandatory Activity: Other Component

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

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

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Plantation of Willow/ SBT/ other trees and associated activities (3,10,050 Nos.)	160.47	Attached along with APOs	1382.087	SDP: 2,69,519 Nos. plants and associated activities District CAPEX: Community plantation at 8 locations Departmental plantation including earth works at 12 locations	392.03 14.00 10.00		

Table 6: Net Present Value and Interest :ANR

S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		
1	Chainlink Fencing of juniper patches (38270 rft)	110.9	Attached along with APOs	176.21	NIL	NIL		

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

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	SMC Works	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location	Attached along with APOs	443.64	NIL	NIL		

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

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Other Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Provision of fladry type deterrents with solar fencing	02 units	Attached along with APOs	10.00	NIL	NIL		
2	Provision of deterrents in conflict prone areas (light & sound based)	LS		10.00	NIL	NIL		
3	Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.		10.00	NIL	NIL		
4	Purchase of bear proof dustbins with Hooks	20 Nos.		10.00	NIL	NIL		
5	Construction of water holes (with solar panels, motor & borewell)	02 Nos.		100.00	NIL	NIL		
6	Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.		48.00	NIL	NIL		
7	Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages		10.00	NIL	NIL		
8	Development of Pasture land	20 Ha.		80.00	NIL	NIL		
9	Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.		100.00	NIL	NIL		
10	Purchase of Bio-digester machine	02 Nos.		50.00	NIL	NIL		
11	Management of free ranging dogs	LS		100.00	NIL	NIL		
12	Construction of Animal Underpass	01 No.		200.00	NIL	NIL		

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
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	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		
1	Creation of new fire lines with 3 meter width	51,000 sq. m.	Attached along with APOs	31.16	CSS: Fire Control and management, Firefighting equipment, Vehicle, engagement of fire watchers, awareness campaign, training and capacity building	61.40		

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
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	48.00	NIL	NIL		
3	Pest and Disease control in Forest (awareness program)	LS	2.00	NIL	NIL		

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

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
1	Construction of Guard Hut at Khaltsi	01	60.00	02 No. of Guard Hut Garkon & Zanskar	60.00		
2	Purchase of Portable Cabin	02	40.00	14 Nos. of Quarters for various officers/ staff	721.00		

Table 12: Net Present Value and Interest: Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(In lakhs)	(In Nos.)	(In lakhs)		
1	W&W for protection of CAMPA closure	32	34.56	NIL	NIL		
2	Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25	22.20	NIL	NIL		
3	Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50	51.80	NIL	NIL		
4	Engagement of W&W for Forest Rest Houses	40	87.20	NIL	NIL		

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

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(In Nos.)	(In lakhs)	(In Nos.)	(In lakhs)		
1	Purchase of vehicles	1 No.	22.00	NIL	NIL		

Table 14: Net Present Value and interest: Other Activities

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

Table 15: Net Present Value and interest: Overhead Expenditure

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

[Signature]
 Chief Conservator of Forest
 UT Leh Ladakh

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

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

(2024-25)

S. No	Activities	CAMPA		District plan		SDP Plan	
		Physical	Financial	Physical	Financial	Physical	Financial
		Area in ha.	Rs.in crores	Area in ha.	Rs.in crores	Area in ha.	Rs.in crores
1.	Fire Prevention and control operations	Kargil Forest: 1) Creation of fire lines Leh Forest: 2) Firefighting equipment	1) 0.0175 2) 0.049	-	-	-	-
2.	Wildlife Management	Kargil Wildlife 1) Provision Salt licks 2) Procurement of hoardings and boards to spread awareness. 3) Operation cost of Vet treatment facility (Feed, medicines and miscellaneous). Leh Wildlife 4) Purchase of Medicines, surgical items and equipment's. 5) Purchase of foldable light weight cages. 6) Purchase of rescue equipment and protection gear.	1) 0.01499 2) 0.2389300 3) 0.0726559 4) 0.1980 5) 0.1999 6) 0.2999	-	-	Kargil Wildlife 1) Purchase of Veterinary equipment and items, Kargil. 2) Provision of solar street lights in wildlife conflict prone zones. Leh Wildlife 3) Purchased of 97 nos. of solar street lights. 4) Construction of Entry Gate (Structure completed. 90% finishing completed). 5) Construction of landscaping, Land Development, Kitchen and Bathrooms at Matho to promote Eco-Tourism. 6) Development of Eco-Tourism related infrastructure (Works for	1) 0.10 2) 0.10 3) 0.19 4) 0.50 5) 0.89 6) 0.025

		<p>7) 2 Nos. of purchase Pre-engineered PUF panel mached cage for Ungulate.</p> <p>8) Procurement of 3 squeeze cages.</p> <p>9) Construction of walling 566.33 cum at Wildlife Rescue & Rehabilitation Centre 2000ft * 1ft* 10ft.</p> <p>10) 1960 Nos of solar heating appliances.</p> <p>11) Procurement, installation and commissioning of hoarding /sign boards. Di-polar 15, Uni-pole-30Sq.pipe 15 Nos.</p> <p>12) Digging of trenches to stop off roading.</p> <p>13) 3 Nos. of Pre-engineered fibre mesh wire cages for rescue of Avifauna.</p>	<p>7) 0.2999</p> <p>8) 0.0899</p> <p>9) 0.70967</p> <p>10) 6.8580</p> <p>11) 4.738</p> <p>12) 0.2499</p> <p>13) 0.1499</p>			construction of Watch Tower at Tsokar)	
3.	Forest Protection	<p>Kargil Forest</p> <p>1) Pest and Disease control etc</p> <p>Leh Forest</p> <p>2) Protection of Forest and Plantation</p> <p>Leh Wildlife</p> <p>3) Chain link fencing of 500,000 rft. for protection of crop fields.</p>	<p>1) 0.10761</p> <p>2) 0.38828</p> <p>3) 21.9869</p>	-	-	<p>Kargil Forest</p> <p>1) Insitu conservation and assisted natural regeneration of juniper at Talma Brok Yokma Kharboo by way of chain-link fencing (fencing =7000 rft) Kargil.</p> <p>Leh Forest</p> <p>2) Development of Hemis Shukpachan Juniper area of Khaltsi Forest Range, Leh.</p> <p>3) Providing and fixing of chain link fencing at Junipers areas in communities area of Nubra Forest Range (3000 rfts.)</p>	<p>1) 0.15</p> <p>2) 0.20</p> <p>3) 0.01</p>

		4) Purchase of seeds, hiring of labour for sowing and construction of water channel for development of pasture land.	4) 0.4845				
4.	Project Snow Leopard	-	-	-	-	-	-
5.	Project Elephant	-	-	-	-	-	-
6.	Green India Mission	-	-	-	-	-	-
7.	Forest Infrastructure	Leh Forest 1) Provision for check posts barriers, pre-fabricated hut 2) Construction of residential and official buildings Kargil Forest 3) Construction of residential and official buildings Leh Wildlife 4) Construction of water hole at Shey. 5) Purchase of 3 Nos. of Pre-engineered transit rescue centre. 6) Construction of 1 animal barrier.	1) 0.5293 2) 0.11983 3) 0.101174 4) 0.04876 5) 1.490 6) 0.02999	Kargil Wildlife 1) Installation of Borewell/Submersible Pump at Wildlife Infrastructure Unit.	1) 0.10	Kargil Forest 1) Construction of polycarbonate green house at Sankoo, Kargil. 2) Construction of polycarbonate green house at Kurbathang nursery, Kargil. 3) Construction of polycarbonate green house at Baroo Tsoks nursery, Kargil. 4) Upgradation of nature interpretation Awareness Centre Kargil. 5) Boundary wall and renovation of Abran Guard Hut. 6) Const. Of Guard Hut/Check Post at Garkone. 7) Construction of Range Office Drass.	1) 0.19 2) 0.19 3) 0.19 4) 0.0428 5) 0.008717 6) 0.35 7) 0.45

						8) Upgradation of Forest Rest House Padum Zaskar, Kargil.	8) 0.03
						9) Construction of Forest Rest House at Sankoo, Kargil.	9) 0.05
						10) Construction of Forest Rest House Drass, Kargil.	10) 0.05
						11) Construction of Range Office Quarter at Drass, Kargil.	11) 0.25
						12) Construction of Range Office Zaskar, Kargil.	12) 0.25
						13) Construction of Guard Hut at Thaplay Lungnak Zaskar, Kargil.	13) 0.25
						Leh Forest	
						14) Upgradation of forest Park Choglamsar.	14) 2.54
						15) Boring and installation of solarized submersible pump at Skara Yokma of Leh Forest Range.	15) 0.027
						16) Boring and installation of solarized submersible pump at Saboo Old Bagh of Leh Forest Range.	16) 0.10
						17) Boring and installation of solarized submersible pump at Kharu Old Bagh of Leh Forest Range.	17) 0.10
						18) Boring and installation of solarized submersible pump at Panamik Old Bagh of Nubra Forest Range.	18) 0.10
						19) Boring and installation of solarized submersible	19) 0.08

						<p>pump at Chamshen Old Bagh of Nubra Forest Range.</p> <p>20) Boring and installation of solarized submersible pump at Chumik Tangmo Bagh of Nubra Forest Range.</p> <p>21) Boring and installation of solarized submersible pump at Tangse Nursery including Protection fence of Durbuk Forest Range.</p> <p>22) Boring and installation of solarized submersible pump at Nyoma Old Bagh of Nyoma Forest Range.</p> <p>23) Construction of 12 nos. of water harvesting structure/pond of Nubra Forest Range at Hunder, Rongdo, Lakjung, Akgyam, Tirith, and Aranu Forest area of Nubra Forest Range.</p> <p>24) Construction of 9 nos. of water harvesting structure/pond of Leh Forest Range at Phyang, Kharu, choglamsar and Shara Forest area of Leh Forest Range, Leh.</p> <p>25) Construction of 1 no of water harvesting structure/pond of Durbuk Forest Range at Chushul forest area.</p> <p>26) One set of boring and installation of solarized</p>	<p>20) 0.05</p> <p>21) 0.05</p> <p>22) 0.02</p> <p>23) 0.20</p> <p>24) 0.16</p> <p>25) 0.07</p> <p>26) 0.01</p>
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submersible pump at Nidder Forest area.	27) 0.01
27) One set of boring and installation of solarized submersible pump at Leh Range Office.	
28) One set of boring and installation of solarized submersible pump at Nubra Range Office.	28) 0.01
29) Installation of 8'dia borewell at CCF office.	29) 0.01
30) One set of 8'dia boring and installation of solarized submersible pump Kristhang, Turtuk of Nubra Range.	30) 0.01
31) Construction of Additional Block at Forest Rest House Hunder.	31) 1.59
32) Construction of Additional Block at Forest Rest House Khalsi.	32) 0.40
33) Construction of residential Tyep-III Quarter at Nyoma Range.	33) 0.64
34) Construction of residential Type-III Quarter at Tangtse of Durbuk Range.	34) 0.67
35) Construction of residential TypeIII Quarter at Nubra Range.	35) 0.55
36) Construction of residential TypeIII Quarter at Khalsi Range.	36) 0.17
37) Construction of residential Type-II quarter at Nubra Range.	37) 0.67

38) Construction of residential Type-II quarter at Nyoma Range.	38) 0.66
39) Construction of residential Type-II quarter at Durbuk Range.	39) 0.51
40) Construction of residential Type-II quarter at Khaltsi Range.	40) 0.40
41) Expansion/Upgradation of Forest Rest House at Tangtse.	41) 1.40
42) Construction of new block of Forest Rest House Nyoma.	42) 1.35
43) Construction of new block of Forest Rest House Hanley.	43) 1.50
44) Construction of Check Post at Upshi of Leh Forest Range.	44) 0.35
45) Insulation of Bathroom, solar lighting and wood panelling at Hanley guard Hut of Nyoma Forest Range Leh.	45) 0.09
46) Construction of Pre-Fabricated Guard Hut at Chushol.	46) 0.14
47) Construction of Pre-Fabricated Guard Hut at Photoksar Departmental area of Khaltsi Forest Range.	47) 0.14
Kargil Wildlife	
48) Construction of Inspection Hut at Zanskar Boundary wall completed.	48) 0.29

						<p>49) Furniture items for newly constructed inspection Huts/Residential buildings of Wildlife (Drass, Henaskote, Rangdum) Kargil.</p> <p>50) Construction of Nature Interpretation centre and Compound walling at Drass Kargil, Compound walling completed, building Structure completed, internal finishing in progress.</p> <p>51) Construction of Approach Road and compound walling of Animal Rescue Centre at Kurbathang Works under progress (compound walling 65% completed).</p> <p>Leh Wildlife</p> <p>52) Construction of boundary wall gate and landscaping of wildlife building near Council Secretariat.</p>	<p>49) 0.02</p> <p>50) 0.95</p> <p>51) 0.58</p> <p>52) 0.05</p>
8.	Vehicles	<p>Kargil Forest</p> <p>1) Purchase of vehicles (01 Nos.)</p> <p>Leh Wildlife</p> <p>2) Purchase of Ambulance (4x4) 1 No.</p>	<p>1) 0.19581</p> <p>2) 0.2715</p>	-	-	-	-
9.	Office Establishment	<p>Leh Forest</p> <p>1) Office expenses</p> <p>2) Establishment of CAMPA cell for Leh Forest Division (2Nos consultant)</p> <p>Kargil Forest</p>	<p>1) 0.2414</p> <p>2) 0.053918</p>	-	-	<p>Kargil Forest</p> <p>1) Construction of Divisional Forest Office and Residential complex at Kurbathang.</p>	<p>1) 0.85</p>

3) Office expenses 3) 0.04781

Leh Wildlife

4) 1 No. Pre-engineered 4) 0.09999

to install steel structures
shade for storage of fodder.

5) All weather water 5) 0.09921

connection

Kargil Wildlife

6) Purchase of CCTV 6) 0.128604

cameras/Computers,

desktop, printer, scanners,

GPS instruments etc.

7) Purchase of portable cabin, 7) 0.24668

Laying of tiles, landscaping,
boundary and other
maintenance of Range office
building.

8) Administrative expenses 8) 0.07989

2) Construction of 2) 0.06

Chowkidar Hut at Forest

Rest House Kurbathang

Kargil.

3) Construction of compound 3) 0.37

walling at kurbathang

Kargil.

4) Landscaping and parking 4) 0.16

at Forest Rest House

Kurbathang, Kargil.

5) Construction of compound 5) 0.07

walling of Fire Wood

Depot Kurbathang Kargil.

6) Construction of 6) 0.05

Compound Walling

around Divisional Forest

Office Kargil.

7) Central heating of 7) 0.20

Divisional Forest Office,

Kargil.

Leh Forest

8) Construction of the office 8) 1.25

of the Chief Conservator

of Forest at Badami Bagh

Skara.

9) Construction of residential 9) 0.60

Type-IV Quarter for DFO

Leh.

10) Construction of residential 10) 0.60

Type-IV Quarter for DCF

HQ Leh.

						11) Construction of residential Type-III Quarter at Leh Range. 12) Construction of 4 no. of residential Type-II quarter at Leh Range. 13) Demolition and Construction of New Divisional Forest Office at Leh. 14) Construction of 1 no. Guard Hut at Badami Bagh of Leh Forest Range. 15) Upgradation of CCF Office & CCF Residence at Badami Bagh Skara. 16) Central Heating of FRH Karzoo and Division Office. Kargil Wildlife 17) Provision of solar rooftops for departmental buildings. Leh Wildlife 18) Upgradation of Wildlife Warden's residence.	11) 0.55 12) 0.70 13) 1.19 14) 0.25 15) 0.40 16) 0.05 17) 0.10 18) 0.16
10.	Hiring of buildings	-	-	-	-	-	-
11.	Plantation	Leh Forest 1) Plantation + headload carriage +irrigation network +etc 2) Establishment, up-gradation and maintenance of modern nurseries, Kargil Forest	1) 0.982 2) 0.96	Kargil Forest Departmental, Community, Institutional & Nursery Plantation and soil Conservation		Kargil Forest 1) Community Plantation at Kargil. 2) Plantation and fencing at Sani Suo, Zanskar (Area-3 00ha No of plant-9000 fencing-4200ft) Kargil. 3) Plantation and fencing at Sani Suo, Zanskar (Area-3 00ha No of plant-9000 fencing-4200ft) Kargil.	1) 0.16 2) 0.17 3) 0.0014

		3) Plantation + headload carriage + irrigation network + borewell etc	3) 1.110969	1) Completed plantation of 68900 Nos of Willows/Poplars, 45065 rfts	1) 0.68	4) Plantation and fencing at Rukruk Zanskar (Area 3.85ha No of plants=11550, fencing=5400 rft Kargil.	4) 0.06
		4) Establishment, up-gradation and maintenance of modern nurseries.	4) 0.3886	Leh Forest Departmental, Community, Institutional & Nursery Plantation and soil Conservation		5) Plantation and fencing at Nirok Zanskar (Area 2.00ha, no of plants=6000, fencing=2800 rft, Kargil.	5) 0.05
				2) Completed plantation of 40,719 Nos of Willows/Poplars/Sea buckthorn (SBT)/Myrica/Ria/Conifers, 28050	2) 1.43	6) plantation and fencing at Ubarak Zanskar (Area) = 2.00ha, no of plant =6000, fencing=2800rft, Kargil.	6) 0.06
						7) plantation and fencing at Padum Rihna Zanskar (Area=5.00ha, no. of plant=15000 fencing=7000rft, Kargil.	7) 0.16
						8) plantation and fencing at Khisharak Zanskar (Area=1.00ha, no. of plant=3000, fencing = 1400rft, Kargil.	8) 0.02
						9) plantation and fencing at Ringstak Zanskar (Area=2.00ha, no of plant =6000 fencing =2800rft, Kargil.	9) 0.10
						10) plantation and fencing at Padum Zanskar (Area 7.85ha, no of plant= 23550fencing= 11000rft) Kargil.	10) 0.47
						11) plantation and fencing at stara Zanskar (Area=3.46 ha no. of plant = 10380, fencing = 4850rft Kargil.	11) 0.16
						12) plantation and fencing at salapi Zanskar (Area = 2.14ha no. of plnt = 6240, fencing =3000rft) Kargil	12) 0.13
						13) plantation and fencing at karsha Zanskar (Area=4.00, no of	13) 0.10

				rfts	<p>plant= 7200, fencing= 5600rft) Kargil</p> <p>14) plantation and fencing at Tungri Zanskar (Area=2.14ha, no of plant= 6240, fencing = 3000rft) Kargil</p> <p>15) plantation and fencing at Manda zanskar (Area =1.99ha, no. of plant = 5970 fencing = 2700rft) Kargil</p> <p>16) plantation and fencing at Rantaksha zanskar (Area= 3.00ha no. of plant =9000, fencing= 4200rft) Kargil</p> <p>17) Plantation and fencing at Phey zanskar (Area=3.00ha no.of plant =9000, fencing = 4200rft) kargil</p> <p>18) plantation and fencing at Akshow zanskar (Area of 2.14ha, no of plant = 6240, fencing=3000rft) Kargil</p> <p>19) plantation and fencing at Abran zanskar (Area of 3.85ha, no of plant = 11550, fencing=5400rft) Kargil</p> <p>20) plantation and fencing at sking lungnak (Area= 2.50ha, no. of plant=11550, fencing=5400rft, Kargil</p> <p>21) Plantation and fencing at Raru Lungnak (Area =0.75ha, no. of plant (Area = 2250, fencing= 1050rft. Kargil</p> <p>22) Plantation and fencing at Ating (Area=2.50ha, no. of plant =11550, fencing=5400rft, Kargil</p>	<p>14) 0.13</p> <p>15) 0.03</p> <p>16) 0.16</p> <p>17) 0.08</p> <p>18) 0.02</p> <p>19) 0.20</p> <p>20) 0.15</p> <p>21) 0.01</p> <p>22) 0.09</p>
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					23) Plantation and fencing at Apo Brok Throngos Chokiyal Drass (Area=1.28ha, no. of plant=3840, fencing= 1800rft, Kargil	23) 0.03
					24) Plantation and fencing at Ashu Thasgam Drass (Area=1.28ha, plant=3840, fencing=1800rft, Kargil	24) 0.07
					25) Plantation and fencing at Stakpa (Area=3.00ha, plant=9000, fencing =4200rft), Kargil	25) 0.03
					26) Plantation and fencing at Karpo Phongs Thangboo (Area=1.08ha, plant=3240, fencing =1512rft, Kargil	26) 0.02
					27) Plantation and fencing at Farka lunalsa Bartoo (Area=1.00ha, no. of plant = 3000, fencing=1400rft. Kargil	27) 0.01
					28) plantation and fencing at Siangkung (Area=3.00ha, plants=9000, fencing= 4200 rft, Kargil	28) 0.06
					29) Plantation and fencing at Lankerhsay Mod (Area=1.21ha no. of plant= 3630, fencing=1694rft, Kargil	29) 0.08
					30) Plantation and fencing at Prenty Panikhar (Area=2.50ha, no. of plant= 7500, fencing=3500rft, Kargil	30) 0.02
					31) plantation and fencing at Darchoks shargole (Area=2.05ha, no. of plant= 4612, fencing=3000rft Kargil	31) 0.07
					32) Plantation and fencing at Khar Yokma Kharboo (Area=2.15ha,	32) 0.11

						no.of plant =4847, fencing=3010rft, Kargil	
						33) Plantation and fencing at Shakma Khadyok Shargole (Area=1.40ha, no.of plant =4200, fencing=2000rft, Kargil	33) 0.07
						34) Plantation and fencing at Both Kharboo Area=2.00ha, no. of plant=4500, fencing=3000rft, Kargil	34) 0.10
						35) plantaion and fencing at sapi Area=2.00ha, no. of plant = 4500 fencing=3000rft, Kargil	35) 0.02
						36) Nursery development and raising of plants at Kurbathang nursery (Area=0.50 ha. Plant= 15000, Kargil	36) 0.009
						37) Nursery development and rasing of plants at Sankoo nursery (Area=0.50 ha. Plant= 10000, Kargil	37) 0.009
						38) Protection of departmental plantation units by way of chain-link fencing at Mina Marg (fencing = 1646.34 m or 5400 rft) Kargil	38) 0.13
						39) Protection of departmental plantation units by way of chain-link fencing at Vanchortanchan (fencing = 289m or 948 rft) Kargil	39) 0.02
						40) Protection of departmental plantation units by way of chain-link fencing at Lamsudo (fencing = 365 m or 1197 rft) Kargil	40) 0.05
						41) Protection of departmental plantation units by way of chain-link fencing at Tambis Bagh	41) 0.07

					(fencing = 804 m or 2637 rft) Kargil	
					42) Protection of departmental plantation units by way of chainlink fencing at Darchiks (fencing = 304 m or 997 rft) Kargil	42) 0.01
					43) Protection of departmental plantation units by way of chainlink fencing at Sani Yal Bagh (fencing = 1067.07m or 3500 rft) Kargil	43) 0.13
					44) Protection of departmental plantation units by way of chainlink fencing at Thangchung-I (fencing = 2118.90 m or 6950 rft) Kargil	44) 0.26
					45) Protection of departmental plantation units by way of chain- link fencing at Thangchung-II (fencing = 1478.65 m or 4850 rft) Kargil	45) 0.14
					46) Protection of departmental plantation units by way of chain- link fencing at Sani Old Bagh (fencing = 118.59 m or 389 rft) Kargil	46) 0.01
					47) Protection of departmental plantation units by way of chain- link fencing at Karsha old bagh (fencing = 106.70 m or 350 rft) Kargil	47) 0.0093
					Leh Forest	
					48) Upgradation of Nursery	48) 0.0244
					49) Establishment of Seabuck Thorn and Other Medicinal Plant Nursery at Diskit Nubra	49) 0.46

50) Community Plantation at Nubra, Durbuk, Nyoma, Khaltsi, Leh, Tangtse, Saspol, Kharu	50) 0.093
51) Spituk Farka Gonpa Community Plantation of Leh Forest Range, Leh	51) 0.01
52) Martselang Chaktse Thang Community Plantation of Leh Forest Range, Leh	52) 0.02
53) Chemday Dee Thang Community Plantation of Leh Forest Range, Leh	53) 0.009
54) Matho Gonpa community Planatation of Leh Forest Range, Leh	54) 0.003
55) Thiksay Gonpa Nang community Plantation of Leh Forest Range, Leh	55) 0.19
56) Naljorling Gonpa Community Plantation of Leh Forset Range, Leh.	56) 0.17
57) Hemis Gonpa Community Plantation of Leh Forest Range, Leh	57) 0.18
58) Shey Urgainling Gonpa Shey Community Plantation of Leh Forest Range, Leh	58) 0.005
59) Partapur Community plantation of Nubra Forest Range, Leh	59) 0.008
60) Dongsu Community Plantation of Nubra Forest Range, Leh	60) 0.002
61) Skampuk Community Plantation of Nubra Forest Range, Leh	61) 0.19
62) Community Plantation Sato Community Area of Durbuk Forest Range, Leh	62) 0.16

						63) Phobrang community plantation and fodder development of Durbuk Forest Range, Leh	63) 0.21
						64) Chumathang Phuktser Bhuk Community Plantation of Nyoma Forest Range, Leh	64) 0.10
						65) Skidmang Phu Urgyan Rinpoche Community Plantation of Nyoma Forest Range, Leh	65) 0.02
						66) Tsaga Yagang Thang Community Plantation of Nyoma Forest Range, Leh	66) 0.18
						67) Tsenge Nagrok Chesum Koyul Community Plantation of Nyoma Forest Range, Leh	67) 0.18
						68) Photoksar Community Plantation Khaltsi Forest Range, Leh	68) 0.0055
						69) Wanla Community Plantation Khaltsi Forest Range, Leh	69) 0.001
						70) Lamayuru Community Plantation Khaltsi Forest Range, Leh	70) 0.0058
						71) Formation of High-Tech Nursery at Gupuk Nursery of Leh Forest Range, Leh	71) 1.44
						72) Providing & fixing of extension PPR pipes for irrigation purpose at FRS Diskit Nubra, Leh.	72) 0.04
						73) Stray animal care and management centre Nang community plantation (500 nos. plants, 1200 rfts, 1 set solarised borewell).	73) 0.01
						74) Landon Societies community's area for Plantation at Khalsar Thang (1600 no's plants, 2500	74) 0.01

						rfts, 2 set of solarized borewell).	
12	Crate bund (16' x 4' x 4')	Kargil Forest 1) SMC works Leh Forest 2) SMC works	1) 0.14535 2) 0.26674	-	-	-	-
13	Human Wildlife Conflict	-	-	-	-	-	-
	Purchase of Collars.	-	-	-	-	-	-
	Camera Traps and accessories.	-	-	-	-	-	-
	Purchase of high-end camera	-	-	-	-	-	-
	Survey Equipment (Essential equipment includes GPS, Binoculars, Basic point-and-shoot camera, Spotting Scope, Batteries etc.)	-	-	Kargil Wildlife 1) Purchase of Wildlife Survey Equipment/Field Gears specially Snow Bound Areas (WLW).	1) 0.05	-	-
	Guns, Drug & Draft for chemical capture and restraint of problem animals.	-	-	Kargil Wildlife 1) Purchase of emergency rescue equipment/	1) 0.05	-	-

	Mitigation human-Wildlife Conflict Construction/Up-gradation of Predator proof corrals in villages/pastures prone to attacks from wild carnivores.	Leh Wildlife 1) Construction of predator proof corral pens Kargil Wildlife: 2) Provision of fladry type deterrents with solar fencing (1600 metres) 3) Construction of predator proof corral pens (3 units). 4) Provisions of chain link fencing & concertina wires (material only) for corral proofing (50 beneficiaries). 5) Provision of ready to install chain link with roof cover corral pens for high pasture and livestock (10 units)	1) 5.978 2) 0.13500 3) 0.4596 4) 0.09975 5) 0.041799				
	Land scape Identification and management Planning: Identification of Snow leopard landscape for long-term PSL implementation (landscape area + 14036 SqKm).	-	-	-	-	-	-
	Snow leopard and associated species monitoring using genetic tools.	-	-	-	-	-	-
	Snow leopard monitoring, engaging of field assistant for related works (GRF, 2 nos. for 12 months @31000/- per month.	-	-	-	-	-	-
	Training, Capacity building and awareness: Dissemination of research work/Publication/Report.	Leh Wildlife 1) Celebration of important wildlife days and other environment related events.	1) 0.0962	-	-	-	-

	Infrastructure: Field vehicle (Hiring/Purchasing)/Logistics/Accommodation.	Kargil Forest 1. Vehicle maintenance etc	1. 0.036508				
		Leh Forest 2. Vehicle maintenance etc	2. 0.001147	-	-	-	-
		Leh Wildlife 3. Patrolling, hiring of vehicles, mobility charges including repair and maintenance of vehicle and fuel.	3. 0.100				
	Providing Flashlight, whistles, loud-speakers etc to local communities in villages prone to attacks from wild carnivores.	-	-	-	-	-	-
	Compensation for livestock depredation and property damage by wild predators.	-	-	-	-	-	-
	Surveillance, Patrolling and running of anti-poaching Check post, deployment of wildlife stewards/Camp labours for anti-poaching operation.	Kargil Wildlife 1) Surveillance, patrolling and running of antipoaching camps.	1) 0.0570029	-	-	-	-
	Survey and identification of eco sites at Kargil	-	-	-	-	-	-
	Field contingencies and other unforeseen expense.	-	-	-	-	-	-
	Mitigation of Human-Wildlife Conflict (with particulars emphasis of Himalayan Brown Bear related conflict	-	-	-	-	-	-
Non-Recurring Activities							
	Mitigation of Conflicts Construction of Coral pens, strengthening of existing corrals of locals by providing cementing & iron-made gates, doors, windows and window grills in conflict	Leh Wildlife 1) Purchase of 200 Units of predator proof corral pens.	1) 5.978	-	-	-	-
	Solar Power & Street lights to villages in the conflict-prone villages.	-	-	-	-	-	-

	Purchase of Brown Bear Collars and accessories required	Kargil Wildlife 1) Purchase of wildlife collars and accessories for Brown Bears (4 Nos). 2) Operation cost of fitting wildlife collars	1) 0.199 2) 0.0236	-	-	-	-
	Purchase of Tranquilizer gun/potato guns/air gun/accessories & drugs			Kargil Wildlife 1) Purchase of Dan Injections Rifle, Tranquilizer Gun/Air Gun/JAB Stick/Felled Gun accessories, Drugs Crackers and other deterrents (WLW)	1) 0.08		
	Purchase of communications sets and necessary equipment						
	Procurement of cameras, camera traps, laptops, Software's GIS	Leh Wildlife 1) Purchase of wireless set (15 Nos.)	1) 0.030				
Recurrent Activities							
	Purchase of crackers, deterrents & experimental; use of a new type of deterrent	Leh Wildlife 1) Procurement of 30 Nos. each 50 kg concertina wire	1) 0.0359	-	-	Kargil Wildlife 1) Purchase of deterrent /Solar electric fencing to deter bears away from human settlements, Kargil	1) 0.10

Awareness Camps and Programmes	Kargil Wildlife 1) Publicity cum awareness programme, felted toys training, wildlife guide, stewards training	1) 0.0265842	-	-	-	-
Publications and Printings/Installation of signages and Hoardings.	Kargil Forest 1) Documentation/publication/ Awareness Programmes etc Leh Forest 2) Documentation/publication/ Awareness Programmes etc	1) 0.02680 2) 0.0066	-	-	-	-
Anti-poaching activities/Wildlife Stewards/patrolling Activities/Check Posts for mitigating illegal wildlife activities/ration, heating etc.	Kargil Wildlife: 1) Wildlife Engagement of 25 wildlife informers/stewards and trackers. Leh Wildlife: 2) Engagement of wildlife steward for protection of the Black Necked Cranes (25 No. for 7 months).	1) 0.1798650 2) 0.24255	-	-	-	-
Hiring of vehicles	-	-	-	-	-	-
POL/Maintenance of Vehicles/Fuel additives for winter.	-	-	-	-	-	-
Field contingencies and other unforeseen expense.	-	-	-	-	-	-
Processing Units, value addition units, sales points, establishment /eco shops	-	-	-	-	-	-
Project Officers (1)	-	-	-	-	-	-
Project Assistant (1)	-	-	-	-	-	-
Labours (5)	-	-	-	-	-	-


District Conservator of Forest
UT Leh Ladakh

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

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

2025-26 expected

S. No	Activities	CAMPA		District plan		SDP Plan	
		Physical	Financial	Physical	Financial	Physical	Financial
		Area in ha.	Rs.in crores	Area in ha.	Rs.in crores	Area in ha.	Rs.in crores
1.	Fire Prevention and control operations	Leh Forest: 1) Creation of fire lines at 10 locations	1) 0.31	0	0	0	
2.	Wildlife Management	Leh Wildlife: 1) Purchase and installation of CCTVs at critical points of Protected Areas 2) Construction of water channel to feed water in drying Ja tso (Ja lake/wetland) and construction of artificial nesting site. 3) Development of Pasture land 4) Construction of Water Hole (with solar panels, motor, borewell) 5) Purchase of Bio-digester machine 6) Management of free ranging dogs. 7) Construction of Animal Underpass 8) Purchase of Medicines, surgical Items and equipment 9) Research on biological diversity 10) Survey and documentation of ungulates in the protection area of Wildlife Division Leh.	 1) 0.30 2) 0.10 3) 0.80 4) 0.50 5) 0.50 6) 0.75 7) 2.00 8) 0.10 9) 0.05 10) 1.00			Kargil 1) Construction of Animal Rescue Centre, Kargil 2) Development of Eco Tourism facilities 3) Purchase of Veterinary Equipment and Items 4) Purchase of Bio-Digestors (to tackle food waste that attracts Brown Bears)	 1) 20.00 2) 0.70 3) 0.25 4) 0.20

		11) Survey and ground truthing of high-altitude wetlands Kargil Wildlife: 12) Provision of fladry type deterrents with solar fencing 13) Purchase of solar sound & night vision based cctv for surveillance at critical wildlife locations 14) Management of free ranging dogs 15) Procurement of hoardings and Sign-boards & hike sign to spread awareness 16) Census/Survey of ungulates and other species. 17) Survey and ground truthing of high altitude wetlands	11) 0.25 12) 0.10 13) 0.10 14) 0.25 15) 0.50 16) 0.30 17) 0.20				
3.	Forest Protection	Leh Forest: 1) Protection of juniper (chain link fencing 13800 rft) 2) Protection of Plants (60472 rft) and related activities 3) Pest and Disease Control etc 4) Pruning/removing of dead/diseases trees Kargil Forest 1) Protection of Juniper chain link fencing (24470 rft)	1) 0.81 2) 2.74 3) 0.05 4) 0.06 1) 1.15				

		2) Protection of Plants (65653 rft)	2) 3.11				
		3) Pest and Disease control etc	3) 0.12				
4.	Project Snow Leopard						
5.	Project Elephant						
0	Green India Mission						
7.	Forest Infrastructure	<p>Leh Forest:</p> <p>1) Construction/installation of pre fab huts, check post barriers at 7 locations</p> <p>2) Furniture and other const. related items for range offices at 4 locations</p> <p>Kargil Forest:</p> <p>3) Upgradation of check posts at 1 location</p> <p>4) Const. of store, Furniture and other const. related items for range offices at 6 locations</p> <p>Leh Wildlife:</p> <p>5) Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets</p> <p>6) Purchase and installation of Solar LEDs (100 nos)</p> <p>7) Const. of guard hut at 1 location</p> <p>Kargil Wildlife:</p> <p>8) Construction of water holes (with solar panels, motor & borewell)</p> <p>9) Provision of Utensils at community level for community programmes to</p>	<p>1) 1.90</p> <p>2) 0.14</p> <p>3) 0.10</p> <p>4) 0.15</p> <p>5) 1.0</p> <p>6) 0.30</p> <p>7) 0.60</p> <p>8) 0.50</p> <p>9) 0.10</p>	<p>Leh Forest:</p> <p>1) P/L of marble flooring of lobby and aluminium glass room at BO Hut in Nubra</p> <p>2) Const. of chowkidar hut at pun pun</p> <p>3) Development of parks and gardens at 6 locations</p>	<p>1) 0.06</p> <p>2) 0.0126</p> <p>3) 0.06</p>	<p>Leh Forest:</p> <p>1) Construction of Additional Block of Forest Rest House Hunder</p> <p>2) Construction of Additional Block of Forest Rest House Khalsi</p> <p>3) Construction of Residential Type-IV Quarter for DFO Leh</p> <p>4) Construction of Residential Type-IV Quarter for DCF HQ Leh</p> <p>5) Construction of Residential Type-III Quarter at Leh Range</p> <p>6) Construction of Residential Type-III Quarter at Nyoma Range</p> <p>7) Construction of Residential Type-III Quarter at Tangtse of Durbuk Range</p>	<p>1) 1.65</p> <p>2) 0.40</p> <p>3) 0.60</p> <p>4) 0.60</p> <p>5) 0.55</p> <p>6) 0.69</p> <p>7) 0.69</p>

		reduce disposable wastes(10villages)					
		10) Establishment of Vet treatment Centre	10) 2.00			8) Construction of Residential Type-III Quarter at Nubra Range	8) 0.60
		11) Purchase of 01 no. of pre-engineered transit rescue centre	11) 0.50			9) Construction of Residential Type-III Quarter at Khamtsi Range	9) 0.17
		12) Portable cabins (2nos)	12) 0.40			10) Construction of 4 Nos. of Residential Type-II Quarter at Leh Range	10) 0.70
		13) Portable winter friendly toilets (1unit)	13) 0.05			11) Construction of of Residential Type-II Quarter at Nubra Range	11) 0.67
						12) Construction of of Residential Type-II Quarter at Nyoma Range	12) 0.66
						13) Construction of of Residential Type-II Quarter at Durbuk Range	13) 0.63
						14) Construction of of Residential Type-II Quarter at Khamtsi Range	14) 0.40
						15) Construction of New Block at Forest Rest House Nyoma	15) 1.45
						16) Construction of New Block at Forest Rest House Hanley	16) 1.50
						17) Construction of Check Post at Upshi of Leh Forest Range, Leh	17) 0.36
						18) Insulation of bathroom, solar lighting and wood panelling at Hanley Guard Hut of Nyoma Forest Range, Leh	18) 0.10
						19) Expansion/Upgradation of Forest Rest House at Tangtse	19) 1.80
						20) Boring and installation of solarized submersible pump at Skara Yokma of Leh Forest Range, Leh	20) 0.0772

						21) Boring and installation of solarized submersible pump at Saboo Old Bagh of Leh Forest Range, Leh	21) 0.10
						22) Boring and installation of solarized submersible pump at Kharu Old Bagh of Leh Forest Range, Leh	22) 0.10
						23) Boring and installation of solarized submersible pump at Panamik Old Bagh of Nubra Forest Range, Leh	23) 0.10
						24) Boring and Installation of solarized submersible pump at Chamshen Old Bagh of Nubra Forest Range, Leh	24) 0.08
						25) Boring and Installation of solarized submersible pump at Chumik Tangmo Bagh of Nubra Forest Range, Leh	25) 0.05
						26) Boring and Installation of solarized submersible pump at Tangtse Nursery including Protection fence of Durbuk Forest Range, Leh	26) 0.05
						27) Boring and Installation of solarized submersible pump at Nyoma Old Bagh of Nyoma Forest Range, Leh	27) 0.02
						28) Construction of 12 nos. of water harvesting structure/pond of Nubra Forest Range at Hunder, Rongdo, Lakjung, Akgyam, Tirith and Aranu Forest area of Nubra Forest Range, Leh	28) 0.20

						29) Construction of 9 nos. of water harvesting structure/pond of Leh Forest Range at Phyang, Kharu, choglamsar and Shara forset area of Leh Forest Range, Leh	29) 0.17
						30) Construction of 1 no of water harvesting structure/pond of Durbuk Forest Range at Chushul forset area	30) 0.07
						31) Upgradation of Forest Park Choglamsar	31) 2.60
						32) Development of Park at Sumoor Bagh Nubra	32) 0.02
						33) Development of Park at Karim Bagh Chuchot	33) 0.02
						Kargil Forest:	
						34) Boundary wall and renovation of Abzan Guard Hut	34) 0.01
						35) Const. Of Guard Hut/Check Post at Garkone	35) 0.35
						36) Construction of Range Office Drass	36) 0.45
						37) Upgradation of Forest Rest House Padum Zasker Kargil	37) 0.03
						38) Construction of Forest Rest House at Sankoo,Kargil	38) 0.05
						39) Construction of Forest Rest House Drass,Kargil	39) 0.05
						40) Construction of Range Office Quarter at Drass, Kargil .	40) 0.25
						41) Construction of Range Office Zaskar , Kargil	41) 0.25
						42) Construction of Guard Hut at Thaplay Lungnak Zanaskar ,Kargil	42) 0.25

						43) Construction of polycarbonated Green house at Baroo Tsoks nursery ,Kargil 44) Upgradation of nature interpretation Awareness Center Kargil Leh Wildlife: 45) Construction of landscaping, Land Development, Kitchen and Bathrooms at Matho to promote Eco-Tourism. 46) Construction of Entry Gate (Hanle) Kargil Wildlife: 47) Construction of nature Interpretation centre and Compound walling Kargil 48) Construction of Approach Road and compound walling of Animal Rescue Centre at Kurbathang	43) 0.20 44) 0.0428 45) 0.89 46) 0.50 47) 0.95 48) 0.58
8.	Vehicles	Leh Forest: 1) Purchase of 1 nos 4x4 Vehicle Leh Wildlife: 2) Purchase of motorcycles (5nos) Kargil Wildlife: 3) Purchase of motorcycles (4nos)	1) 0.22 2) 0.15 3) 0.10				
9.	Office Establishment	Leh Forest: 1) Shed Storage for seizures stocks	1) 0.05			Leh Forest: 1) Demolition and Construction of New	1) 1.20

		2) Purchase and maintenance of office equipment, devices etc.	2) 0.36			Divisional Forest Office at Leh	
		3) Hiring of Consultant (2 nos), Computer Operator (05nos), MTS (01)	3) 0.52			2) Upgradation of existing CCF office and CCF Residence at Badami Bagh Skara	2) 0.40
		4) 10 Nos of W&W for Forest rest houses	4) 0.21			3) Construction of 1 no. Guard Hut at Badami Bagh of Leh Forest Range, Leh	3) 0.26
		5) Protective Gear and Uniform for frontline staff of the Division	5) 0.10			4) Central Heating of FRH Karzoo and Division Office (Solar)	4) 0.05
		Kargil Forest:				5) Construction of the office of the Chief Conservator of Forest at Badami Bagh Skara	5) 1.25
		6) Purchase and maintenance of office equipment, devices etc.	6) 0.14			Kargil Forest:	
		7) Hiring of Consultant (1 nos), Computer Operator (01nos), JE (01)	7) 0.20			6) Construction of Divisional Forest Office and Residential complex at Kurbathang	6) 0.85
		8) 10 Nos of W&W for Forest rest houses	8) 0.21			7) Construction of Chowkidar Hut at Forest Rest House kurbathang Kargil	7) 0.0652
		9) Protective Gear and Uniform for frontline staff of the Division	9) 0.10			8) Construction of compound walling at kurbathang Kargil	8) 0.37
		Leh Wildlife:				9) Landscaping and parking at Forest Rest House Kurbathang, Kargil	9) 0.17
		10) Installation of Large animal Incinerator at Rescue centre	10) 0.35			10) Construction of compound walling of Fire Wood Depot Kurbathang Kargil	10) 0.0748
		11) Purchase of feed and fodder for rescued Wild Animals	11) 0.15			11) Construction of Compound Walling around Divisional Forest Office Kargil	11) 0.07
		12) Hiring of drivers for ambulance	12) 0.058			12) Central heating of Divisional Forest Office , Kargil	12) 0.20
		13) Hiring of animal handlers	13) 0.175				
		14) Engagement of Wildlife Steward for protection of the State Bird Black Necked Crane and for high conflict areas (For 7 Months)	14) 0.51				
		15) Hiring of Consultant (2 nos), Draftsmen (01nos), JE (01)	15) 0.32				
		16) 10 Nos of W&W for Forest rest houses	16) 0.21				

		17) Protective Gear and Uniform for frontline staff of the Division Kargil Wildlife:	17) 0.10			13) Construction of polycarbonated Green house at Kurbathang nursery ,Kargil	13) 0.20
		18) Engagements of vets and animal handlers	18) 0.19				
		19) Purchase of medicines, feeds, surgical items.	19) 0.03				
		20) Purchase of incinerator for disposing of carcasses	20) 0.35				
		21) Hiring of drivers for ambulance (2nos)	21) 5.86				
		22) Hiring of Consultant (1 nos), Draftsmen (01nos), JE (01), Computer operator (2nos)	22) 0.28				
		23) 10 Nos of W&W for Forest rest houses	23) 0.21				
		24) Protective Gear and Uniform for frontline staff of the Division	24) 0.10				
10.	Hiring of buildings						
11.	Plantation	Leh Forest:		Leh Forest:		Leh Forest:	
		1) Plantation + nurseries + headload carriage +irrigation network +buc + etc	1) 9.17	1) Community plantations at 8 locations	1) 0.14	1) Spituk Farka Gonpa Community Plantation of Leh Forest Range, Leh	1) 0.1055
		Kargil Forest		2) Departmental plantations at 12 locations inclu	2) 0.10	2) Martselang Chaktse Thang Community Plantation of Leh Forest Range, Leh	2) 0.28
		2) Plantation + nurseries + headload carriage +irrigation network + borewell etc	2) 6.37			3) Chemday Dee Thang Community Plantation of Leh Forest Range, Leh	3) 0.02
						4) Matho Gonpa community Planatation of Leh Forest Range, Leh	4) 0.02
						5) Thiksay Gonpa Nang community Plantation of Leh Forest Range, Leh	5) 0.19

				ding earth work s		6) Narjorling Gonpa Community Plantation of Leh Forest Range, Leh 7) Matho community Plantation of Leh Forest Range, Leh 8) Chuchot Shamma community Plantation of Leh Forest Range, Leh 9) Hemis Gonpa Community Plantation of Leh Forest Range, Leh 10) Shey Urgainling Gonpa Shey Community Plantation of Leh Forest Range, Leh 11) Partapur Community plantation of Nubra Forest Range, Leh 12) Dongsa Community Plantation of Nubra Forest Range, Leh 13) Skampuk Community Plantation of Nubra Forest Range, Leh 14) Community Plantation Sato Community Area of Durbuk Forest Range, Leh 15) Phobrang community plantation and fodder development of Durbuk Forest Range, Leh 16) Chumathang Phuktser Bhuk Community Plantation of Nyoma Forest Range, Leh 17) Skidmang Phu Urgyan Rinpoche Community Plantation of Nyoma Forest Range, Leh 18) Tsaga Yagang Thang Community Plantation of	6) 0.17 7) 0.05 8) 0.05 9) 0.09 10) 0.05 11) 0.12 12) 0.03 13) 0.25 14) 0.16 15) 0.21 16) 0.10 17) 0.02 18) 0.18
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						Nyoma Forest Range, Leh	
						19) Tsenge Nagrok Chesum Koyul Community Plantation of Nyoma Forest Range, Leh	19) 0.12
						20) Photoksar Community Plantation Khaltisi Forest Range, Leh	20) 0.01
						21) Wanla Community Plantation Khaltisi Forest Range, Leh	21) 0.02
						22) Lamayuru Community Plantation Khaltisi Forest Range, Leh	22) 0.01
						23) Development of Hemis Shukpachan Juniper area of Khaltisi Forest Range, Leh	23) 0.20
						24) Formation of High Tech Nursery at Gupuk Nursery of Leh Forest Range, Leh	24) 1.50
						25) Providing & Fixing of extension PPR pipes for irrigation purpose at FRS Diskit Nubra, Leh	25) 0.08
						26) Community Plantation Sultan Chosku of Durbuk Forest Range, Leh	26) 0.02
						27) Community plantation at Nubra, Durbuk, Nyoma, Khaltisi, Leh Tangtse, Saspol, Kharu	27) 0.02
						28) Establishment of Seabuck Thorn and Other Medicinal Plant Nursery at Diskit Nubra	28) 0.66
						29) Upgradation of Nursery	29) 0.03
						Kargil Forest: 30) Community Plantation at Kargil	30) 0.17

						31) Plantation and fencing at Sani Suo, Zaskar (Area-3 00ha No of plant-9000 fencing-4200rft) Kargil	31) 0.18
						32) Plantation and fencing at Ufti Zaskar (Area-1.00 hac No. of plant-3000, fencing 1400rft) Kargil	32) 0.02
						33) Plantation and fencing at Rukruk Zaskar (Area 3 85ha No of plants=11550 , fencing=5400 rft Kargil	33) 0.06
						34) Plantation and fencing at Nirok Zaskar (Area 2.00ha , No of plants=6000 , fencing=2800 rft , Kargil	34) 0.0561
						35) plantation and fencing at ubarak zaskar (Area) = 2.00ha,no of plant =6000,fencing=2800rft, Kargil	35) 0.0667
						36) plantation and fencing at padum Rihna zaskar (Area=5.00ha, no. of plant=15000 fencing=7000rft, Kargil	36) 0.17
						37) plantation and fencing at Khisharak zaskar (Area=1.00ha, no. of plant=3000, fencing = 1400rft, Kargil	37) 0.03
						38) plantation and fencing at Ringstak zaskar (Area=2.00ha, no of plant =6000 fencing =2800rft, Kargil	38) 0.10
						39) plantation and fencing at padum zaskar (Area 7.85ha , no of plant= 23550fencing= 11000rft) Kargil	39) 0.47

						40) plantation and fencing at stara zanskar (Area=3.46 ha no. of plant = 10380, fencing = 4850rft Kargil	40) 0.16
						41) plantation and fencing at salapi zanskar (Area = 2.14ha no. of plnt = 6240,fencing =3000rft) Kargil	41) 0.13
						42) plantation and fencing at karsha zanskar (Area=4.00, no of plant= 7200, fencing= 5600rft) Kargil	42) 0.10
						43) plantation and fencing at Tungri zanskar (Area=2.14ha, no of plant= 6240, fencing = 3000rft)Kargil	43) 0.13
						44) plantation and fencing at Manda zanskar (Area =1.99ha, no. of plant = 5970 fencing = 2700rft) Kargil	44) 0.03
						45) plantaion and fencing at Rantaksha zanskar (Area= 3.00ha no. of plant =9000, fencing= 4200rft)Kargil	45) 0.16
						46) Plantation and fencing at Phey zanskar (Area=3.00ha no.of plant =9000, fencing = 4200rft) Kargil	46) 0.09
						47) plantation and fencing at Akshow zanskar (Area of 2.14ha, no of plant = 6240, fencing=3000rft) Kargil	47) 0.02
						48) plantation and fencing at Abran zanskar (Area of 3.85ha, no of plant = 11550, fencing=5400rft) Kargil	48) 0.20

						49) plantation and fencing at sking lungnak (Area=2.50ha, no. of plant=11550, fencing=5400rft, Kargil	49) 0.15
						50) Plantation and fencing at Raru Lungnak (Area =0.75ha, no. of plant (Area = 2250, fencing= 1050rft. Kargil	50) 0.01
						51) Plantation and fencing at Ating (Area=2.50ha, no. of plant =11550, fencing=5400rft, Kargil	51) 0.93
						52) Plantation and fencing ai Apo Brok Throngos Chokiyal Drass(Area=1.28ha, no. of plant=3840, fencing= 1800rft, Kargil	52) 0.03
						53) Plantation and fencing at Ashu Thasgam Drass (Area=1.28ha , plant=3840 ,fencing=1800rft , Kargil	53) 0.01
						54) Plantation and fencing at Stakpa (Area=3.00ha , plant=9000 ,fencing =4200rft , Kargil	54) 0.03
						55) Plantation and fencing at Karpo Phongs Thangboo (Area=1.08ha , plant=3240 ,fencing =1512rft , Kargil	55) 0.02
						56) Plantation and fencing at Farka lunalsa Bartoo (Area=1.00ha, no. of plant = 3000, fencing=1400rft. Kargil	56) 0.01
						57) plantation and fencing at Stiangkung (Area=3.00ha, ,plants=9000 , fencing= 4200 rft , Kargil	57) 0.06

						58) Plantation and fencing at Lankerchsay Mod (Area=1.21ha no. of plant= 3630, fencing=1694rft, Kargil	58) 0.086
						59) Plantation and fencing at Prenty Panikhar (Area=2.50ha, no. of plant= 7500, fencing=3500rft, Kargil	59) 0.02
						60) plantation and fencing at Darchoks shargole (Area=2.05ha, no. of plant= 4612, fencing=3000rft Kargil	60) 0.01
						61) Plantation and fencing at Khar Yokma Kharboo (Area=2.15ha, no.of plant =4847, fencing=3010rft, Kargil	61) 0.11
						62) Plantation and fencing at Shakma Khadyok Shargole (Area=1.40ha, no.of plant =4200, fencing=2000rft, Kargil	62) 0.07
						63) Plantation and fencing at Both Kharboo Area=2.00ha, no. of plant=4500, fencing=3000rft, Kargil	63) 0.10
						64) plantaion and fencing at sapi Area=2.00ha, no. of plant = 4500 fencing=3000rft, Kargil	64) 0.02
						65) Nursery development and raising of plants at Baroo Tsoks nursery (Area=0.50 ha. Plant= 15000, Kargil	65) 0.01
						66) Nursery development and raising of plants at Kurbathang nursery (Area=0.50 ha. Plant= 15000, Kargil	66) 0.01

						67) Nursery development and raising of plants at Sunkoo nursery (Area=0.50 ha. Plant= 10000, Kargil	67) 0.01
						68) Protection of departmental plantation units by way of chainlink fencing at Mina Marg (fencing = 1646.34 m or 5400 rft) Kargil	68) 0.13
						69) Protection of departmental plantation units by way of chainlink fencing at Vanchortanchan (fencing = 289m or 948 rft) Kargil	69) 0.0275
						70) Protection of departmental plantation units by way of chainlink fencing at Lamsudo(fencing = 365 m or 1197 rft) Kargil	70) 0.005
						71) Protection of departmental plantation units by way of chainlink fencing at Tambis Bagh(fencing = 804 m or 2637 rft) Kargil	71) 0.08
						72) Protection of departmental plantation units by way of chainlink fencing at Darchiks (fencing =304 m or 997 rft) Kargil	72) 0.0178
						73) Protection of departmental plantation units by way of chainlink fencing at Sani Yal Bagh (fencing = 1067.07m or 3500 rft) Kargil	73) 0.13
						74) Protection of departmental plantation	74) 0.26

						units by way of chainlink fencing at Thangchung-I(fencing =2118.90 m or 6950 rft) Kargil	
						75) Protection of departmental plantation units by way of chainlink fencing at Thangchung-II (fencing = 1478.65 m or 4850 rft) Kargil	75) 0.14
						76) Protection of departmental plantation units by way of chainlink fencing at Sani Old Bagh(fencing = 118.59 m or 389 rft) Kargil	76) 0.02
						77) Protection of departmental plantation units by way of chainlink fencing at Karsha old bagh (fencing = 106.70 m or 350 rft) Kargil	77) 0.02
						78) Insitu conservation and assisted natural regeneration of juniper at Talma Brok Yokma Kharboo by way of chainlink fencing (fencing =7000 rft) Kargil	78) 0.15
12	Crate bund (16 'x 4' x 4')	Kargil Forest: 1) SMC works at 12 locations Leh Forest: 2) SMC works at 24 locations	1) 0.547 2) 3.89				
	Purchase of Collars.						
	Camera Traps and accessories.	Leh Wildlife: 1) Camera traps (50 nos)	1) 0.25				
	Purchase of high-end camera	Kargil Wildlife: 1) Purchase of 1 camera with zoom lens for wildlife	1) 0.06				
	Survey Equipment (Essential equipment includes GPS, Binoculars, Basic	Leh Wildlife: 1) AI powered binoculars (1 no)	1) 0.05				

point-and-shoot camera, Spotting Scope, Batteries etc.)	2) DGPS (1no) 3) GPS (30 no) Kargil Wildlife: 4) AI powered binoculars (1no) 5) Purchase of portable power station/power bank. 6) GPS (5nos)	2) 0.35 3) 0.15 4) 0.05 5) 0.005 6) 0.025				
Guns, Drug & Draft for chemical capture and restraint of problem animals.	Leh Wildlife: 1) Purchase of tranquilizing gun	1) 0.10				
Mitigation human-Wildlife Conflict Construction/Up-gradation of Predator proof corrals in villages/pastures prone to attacks from wild carnivores.	Leh Wildlife: 1) Corral Pens (250 Nos, INR 3Lakh per unit) + Chain link fencing (440000 rft, Rs 450 per rft) Kargil Wildlife: 2) Corral Pens (2 Nos, INR 20 Lakh per unit) + Chain link fencing (7000 rft, Rs 475 per rft + concertina for corral proofing 80 units)	1) 22.30 2) 1.73				
land scape Identification and management Planning: Identification of Snow leopard landscape for long-term PSL implementation (landscape area + 14036 SqKm).						
Snow leopard and associated species monitoring using genetic tools.						
Snow leopard monitoring, engaging of field assistant for related works (GRF, 2 nos. for 12 month @31000/- per month.						

Training, Capacity building and awareness; Dissemination of research work/Publication/Report.	<p>Leh Wildlife:</p> <p>1) Training and exposure visit for field staff and celebration of wildlife days/weeks etc.</p> <p>Kargil Wildlife:</p> <p>2) Guards/Stewards training, community training, awareness workshops etc.</p>	<p>1) 0.20</p> <p>2) 0.10</p>				
Infrastructure: Field vehicle (Hiring/Purchasing)/Logistics/Accommodation.	<p>Leh Forest:</p> <p>1) Mobility charges/repair and main. Of vehicles</p> <p>Kargil Forest</p> <p>2) Mobility charges/repair and main. Of vehicles</p> <p>Leh Wildlife:</p> <p>3) Mobility charges/repair and main. Of vehicles</p> <p>Kargil Wildlife:</p> <p>1) Mobility charges/repair and main. Of vehicles</p>	<p>1)0.09</p> <p>2)0.04</p> <p>3) 0.15</p> <p>4) 0.15</p>				
Providing Flashlight, whistles, loud-speakers etc to local communities in villages prone to attacks from wild carnivores.	<p>Kargil Wildlife:</p> <p>1) Provision of deterrents in conflict prone areas (light and sound, light based and others)</p> <p>2) Purchase & installation of solar LED lights (flame type)</p>	<p>1) 0.10</p> <p>2) 0.04</p>				
Compensation for livestock depredation and property damage by wild predators.						
Surveillance, Patrolling and running of anti-poaching Check post, deployment of						

wildlife stewards/Camp labours for anti-poaching operation.						
Survey and identification of eco sites at Kargil						
Field contingencies and other unforeseen expense.						
Mitigation of Human-Wildlife Conflict (with particulars emphasis of Himalayan Brown Bear related conflict						
Non-Recurring Activities						
Mitigation of Conflicts Construction of Coral pens, strengthening of existing corrals of locals by providing cementing & iron-made gates, doors, windows and window grills in conflict	Kargil Wildlife: 1) Const. of Bear proof Corral pen (3nos) 2) Bear proof dustbins with hooks 3) Preventive Units (Iron doors, iron grills/plastic window panes)	1) 0.90 2) 0.10 3) 0.48				
Solar Power & Street lights to villages in the conflict-prone villages.	Kargil Wildlife: 1) Provision for solar water heaters (140) in conflict prone villages	1) 0.49				
Purchase of Brown Bear Collars and accessories required						
Purchase of Tranquilizer gun/potato guns/air gun/accessories & drugs						
Purchase of communications sets and necessary equipment						

Procurement of cameras, camera traps, laptops, Software's GIS						
Recurrent Activities						
Purchase of crackers, deterrents & experimental; use of a new type of deterrent						
Awareness Camps and Programmes	Kargil Forest: 1) Awareness Programmes/publicity/workshops/seminars etc Leh Forest: 2) Awareness Programmes/publicity/workshops/seminars etc	1) 0.04 2) 0.14				
Publications and Printings/Installation of signages and Hoardings.						
Anti-poaching activities/Wildlife Stewards/patrolling activities/Check Posts for mitigating illegal wildlife activities/ration, heating etc.	Kargil Wildlife: 1) Wildlife informers/Stewards etc (25 Nos)	1) 0.22				
hiring of vehicles						
POL/Maintenance of Vehicles/Fuel additives for winter						
Field contingencies and other unforeseen expense.						
Processing Units, value addition units, sales points, establishment /eco shops						
Project Officers (I)						
Project Assistant (I)						

	Labours (5)	Leh Forest: 1) Hiring of 32 labourers for 8 months at 16 locations (13500/Month)	1) 0.34				
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 Chief Conservator of Forest
 UT Leh Ladakh

PART I

Brief History and Past Performance

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

1. Introduction

The cold semi-arid desert region of Ladakh falls under the Trans Himalayan zone. Situated on the western end of the Himalayas, Ladakh has four major mountain ranges passing through it namely, the great Himalayan, the Zaskar, the Ladakh and the Karakoram range. The region's elevation varies between 2551m to 7741.m (8370ft to 25,400ft) above sea level. The climate is characterized by extreme heat and cold, coupled with excessive dryness. Ladakh has more than 300 days of sunlight in a year and has among the highest solar radiation in the country, second only after the Rann of Kutch. In winters the temperature may drop as low as -60 degree Celsius (lowest ever recorded in Drass in January 1995) while the average temperature in winters ranges between -20C to -30C in Kargil and Leh respectively. Precipitation mostly takes place in the form of snowfall in winter months with little rainfall in summers (below 150mm), however due to Climate Change, this pattern is changing with more rainy days in summers and less snowy days in winters, an alarming trend that can trigger disasters such as flash floods, glacial lake outburst flows etc.

- In winters Ladakh remains inaccessible through roadways for a period of between 4-6 months depending on the snowfall received, blocking the mountain passes that connect Ladakh to Jammu & Kashmir in the west and Himachal Pradesh to south-east. More than 85% of the physical area of the UT lies above 5000m. Ladakh has two districts, Leh and Kargil. Geographically the entire region may be classified into four major valleys namely; Indus, Nubra, Suru and Zaskar. The major rivers flowing through Ladakh are the Indus, Shyok, Nubra, Zaskar and Suru rivers. Vegetation in Ladakh is characterized by scanty patches of grasses and shrubs for animals to graze while groves of willows and poplar trees are seen in the valleys interspersed with other plant species like Hippophae, Robinia, Juniper etc. During summers, fruit trees such as apples, apricots and walnuts also bloom in parts of Ladakh. As per the Indian State of Forests Report (ISFR) 2021, Ladakh has a forest cover of 1.35% of its 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 public, and government and non-government institutions.

The afforestation activities are taken up under community plantation, departmental plantation, institutional plantation, and silvi-pasture. Under these components Plantation of willow, Poplar, Robinia and Sea buckthorn 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 a total of three (3) protected areas in Leh Wildlife Division i.e. Hemis National Park (HNP), Karakoram Wildlife Sanctuary (KWS) and Changthang Wildlife Sanctuary (CWS). Besides these PAs, two Ramsar sites namely Tsomoriri Wetland Conservation Reserve (2002) and Tsokar Wetland Complex (2020) 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, reducing human-wildlife conflict through innovative approaches such as use of Coral Penns, chain-link fencing etc.

After the declaration of Ladakh as a Union Territory in 2018, the roles and responsibilities of both the Forest Department and Wildlife Department of Ladakh has increased. As such the department is making efforts to build its capacity and 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 compensatory afforestation carried out in the last five years in **Forest Division Leh and Kargil combined** are as follows:

S. No.	Year of Plantation	Compensatory Afforestation	
		Hectare	No. of Plants
1	2020-2021	Nil	Nil
2	2021-2022	Nil	Nil
3	2022-2023	Nil	Nil
4	2023-2024	Nil	Nil
5	2024-2025	Nil	Nil

Details of years wise CAMPA works in Leh Wildlife Division, UT Ladakh

Year	Scheme	Physical	Financial (in Lakhs)
2023-24	CAMPA	Patrolling (hiring of vehicles), Mobility charges for vehicles including repair and maintenance of vehicles	0.08
		Surveillance and patrolling and running of Anti-poaching check post by way of provisions of rations, heating facilities and fuel of vehicle.	15.02
		Unforeseen expenses and field contingencies	18.00

		Providing solar heating appliance like solar water heater, solar cooker and solar inverter "75% subsidy with max. ceiling of Rs. 35 thousand to 1100 families as per the approved homestay policy"	979.97
		Purchase of chain-link fencing/ protection of crop field	1759.28
		Construction of predator proof corral pens	596.97
		Construction of 06 nos. of wildlife huts	475.80
2024-25	CAMPA	Patrolling, hiring of vehicles, Mobility charges for vehicles including repair and maintenance of vehicles	10.00
		Purchase of seeds, hiring of labours for sowing and construction of water channel for development of Pasture land	48.45
		Digging of trenches to stop off-roading	24.99
		Engagement of Wildlife Stewards for protection of the Black necked crane (25 Nos. for 7 months)	24.255
		Construction of Water Hole at Shey	48.762
		Purchase of 01 no. of Ambulance (4*4)	27.158
		Purchase of medicines, surgical items & equipment	19.98
		01 No. of pre-engineered ready to install fodder storage	9.99
		All weather water connection	9.92
		03 Nos. of fibre mesh wire cages for rescue of avi-fauna	14.99
		03 Nos. of transit rescue centre	149.00
		Purchase of foldable light weight cages	19.999
		Purchase of rescue equipment and protection gear	29.956
		Pre-engineered 02 mesh cage for ungulate	29.999
		Construction of one animal barrier at rescue centre	2.99
		Procurement of 3 squeeze cage	8.99
		Construction of walling at Rescue Centre	70.97
		Procurement of 30 Nos. of Concertina wire	3.59
		Providing Solar Water Heaters (1960 Nos, 200 litres)	685.804
		Purchase of chain-link fencing/ protection of crop field (5,00,000 rft)	2198.60
		Construction of predator proof corral pens (200 units)	597.80
		Procurement and installation of hoarding signs (45 Large, 80 Small) to spread information and awareness on wildlife, protected areas and biodiversity of Ladakh	473.80
		Purchase of wireless set	3.00
		Construction of one animal barrier	2.99
		Celebration of important days	9.60

Details of years wise CAMPA works in Kargil Wildlife Division

Year	Scheme	Physical	Financial (lakhs)
2023-24	CAMPA	Computers, desktop, printer, GPS instruments, etc.	1.00
2024-25	CAMPA	Provision for 1600 fladry type deterrents with solar fencing	13.50

	Purchase of 2 chain-link fencing with poles to cover areas and assist in regeneration of pasture areas	10.82
	Construction of 3 predator proof coral pens (solid structures)	45.96
	Ready to install chain link with roof cover corral pens (10 Nos.)	41.80
	Purchase of 4 collars and accessories for Brown Bears and operation cost of fitting	22.26
	Engagement of 25 wildlife informers/trackers/stewards	17.98
	Procurement of hoarding and boards to spread awareness 130 (overhead + small)	23.89
	Provision of Salt Licks	1.49
	Provision of Chainlink fencing and concertina wire for corral proofing to 50 beneficiaries	9.98
	Surveillance, patrolling and running of Anti-poaching camps	5.70
	Operation cost of Vet treatment facility (feed, medicines)	7.26
	Purchase of CCTV cameras for antipoaching huts and check posts (5 units)	7.89
	Purchase of IT equipment	4.96
	Purchase of portable cabin	17.50
	Laying of tiles, landscaping, boundary etc at Range Office Building	7.17
	Administrative expenses	7.99
	Hiring of 2 computer operators	0.98
	Publicity cum awareness program	2.66

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	2023-24	2024-25
116.65	144.67	284.85	157.0743	256.0331	2888.64	4385.90

*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:

KARGIL FOREST DIVISION

S. 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	75.00
3	2020-21	District plan	130000	118.18
4	2021-22	District plan	47000	41.93
5	2022-23	District plan	82000	65.26
6	2023-24	District plan	117032	61.26
7	2024-25	District Plan	68900	68.83

SDP 2024-25

S. No.	Name of Scheme	Expenditure 2024-25 (in Lakhs)
A	72-BUILDING AND STRUCTURE	
1	Boundary wall and renovation of Abran Guard Hut	00.87174
2	Const. Of Guard Hut/Check Post at Garkone	35.00
3	Construction of Range Office Drass	45.00
4	Construction of Divisional Forest Office and Residential complex at Kurbathang	85.00
5	Construction of Chowkidar Hut at Forest Rest House kurbathang Kargil	6.51
6	Construction of compound walling at kurbathang Kargil	37.00
7	Landscaping and parking at Forest Rest House Kurbathang, Kargil	16.90
8	Construction of compound walling of Fire Wood Depot Kurbathang Kargil	07.48
9	Construction of Compound Walling around Divisional Forest Office Kargil	05.78276
10	Upgradation of Forest Rest House Padum Zanskar Kargil	3.00
11	Construction of Forest Rest House at Sankoo, Kargil	5.00
12	Construction of Forest Rest House Drass, Kargil	5.00
13	Construction of Range Office Quarter at Drass, Kargil .	25.00
14	Construction of Range Office Zanskar , Kargil	25.00
15	Construction of Guard Hut at Thaplay Lungnak Zanskar ,Kargil	25.00
	Total	327.5445
B	73-INFRASTRUCTURAL ASSETS	
1	Central heating of Divisional Forest Office , Kargil	20.00
2	Construction of polycarbonated Green house at Sankoo ,Kargil	19.94
3	Construction of polycarbonated Green house at Kurbathang nursery ,Kargil	19.92
4	Construction of polycarbonated Green house at Baroo Tsoks nursery ,Kargil	19.92
5	Upgradation of nature interpretation Awareness Center Kargil	4.28
	Total	84.06
C	77-OTHER FIXED ASSETS	
1	Community Plantation at Kargil	16.7022
2	Plantation and fencing at Sani Suo, Zanskar (Area = 3.00ha, No of plant = 9000, fencing = 4200rft)	17.475
3	Plantation and fencing at Ufti Zanskar (Area = 1.00 ha, No. of plant = 3000, fencing = 1400rft)	01.45905
4	Plantation and fencing at Rukruk Zanskar (Area = 3.85ha, No. of plants = 11550 , fencing = 5400 rft)	6.00
5	Plantation and fencing at Nirok Zanskar (Area = 2.00ha , No of plants = 6000, fencing = 2800 rft)	5.6077
6	Plantation and fencing at Ubarak Zanskar (Area = 2.00ha, No of plant = 6000, fencing = 2800rft)	6.65
7	Plantation and fencing at Padum Rihna Zanskar (Area = 5.00ha, No. of plant = 15000 fencing = 7000rft)	16.9512
8	Plantation and fencing at Khisharak zanskar (Area = 1.00ha, No. of plant = 3000, fencing = 1400rft)	2.2093

9	Plantation and fencing at Ringstak Zanskar (Area = 2.00ha, No of plant = 6000, fencing = 2800rft)	10.81845
10	Plantation and fencing at Padum Zanskar (Area = 7.85ha, No of plant = 23550, fencing = 11000rft)	47.175
11	Plantation and fencing at Stara Zanskar (Area = 3.46 ha, No. of plant = 10380, fencing = 4850rft)	16.34161
12	Plantation and fencing at Salapi Zanskar (Area = 2.14ha, No. of plant = 6240, Fencing = 3000rft)	13.544
13	Plantation and fencing at Karsha Zanskar (Area = 4.00, No. of plant = 7200, fencing = 5600rft)	10.3562
14	Plantation and fencing at Tungri Zanskar (Area=2.14ha, No of plant = 6240, fencing = 3000rft)	13.845
15	Plantation and fencing at Manda Zanskar (Area =1.99ha, No. of plant = 5970 fencing = 2700rft)	3.65405
16	Plantation and fencing at Rantaksha Zanskar (Area = 3.00ha, No. of plant = 9000, fencing= 4200rft)	16.89
17	Plantation and fencing at Phey Zanskar (Area = 3.00ha, No. of plant = 9000, fencing = 4200rft)	8.477
18	Plantation and fencing at Akshow Zanskar (Area = 2.14ha, No. of plant = 6240, fencing = 3000rft)	2.7191
19	Plantation and fencing at Abran zanskar (Area = 3.85ha, No. of plant = 11550, fencing = 5400rft)	20.10585
20	Plantation and fencing at Sking Lungnak (Area = 2.50ha, No. of plant=11550, fencing=5400rft)	15.15625
21	Plantation and fencing at Raru Lungnak (Area =0.75ha, no. of plant (Area = 2250, fencing= 1050rft)	1.5624
22	Plantation and fencing at Ating (Area=2.50ha, no. of plant =11550, fencing=5400rft, kargil	9.294
23	Plantation and fencing ai Apo Brok Throngos Chokiyal Drass(Area=1.28ha, no. of plant=3840, fencing= 1800rft)	3.0935
24	Plantation and fencing at Ashu Thasgam Drass (Area=1.28ha, plant=3840 ,fencing=1800rft, Kargil	00.70
25	Plantation and fencing at Stakpa (Area=3.00ha , plant=9000, fencing =4200rft)	3.828
26	Plantation and fencing at Karpo Phongs Thangboo (Area=1.08ha , plant=3240 ,fencing =1512rft)	2.445
27	Plantation and fencing at Farka lunalsa Bartoo (Area=1.00ha, no. of plant = 3000, fencing=1400rft)	1.8692
28	plantation and fencing at Stiangkung (Area=3.00ha,plants=9000, fencing= 4200 rft)	6.00
29	Plantation and fencing at Lankerchsay Mod (Area=1.21ha no. of plant= 3630, fencing=1694rft)	8.5964
30	Plantation and fencing at Prenty Panikhar (Area=2.50ha, no. of plant= 7500, fencing=3500rft)	2.00
31	plantation and fencing at Darchoks shargole (Area=2.05ha, no. of plant= 4612, fencing=3000rft)	00.7943
32	Plantation and fencing at Khar Yokma Kharboo (Area=2.15ha, no. of plant =4847, fencing=3010rft)	11.30144
33	Plantation and fencing at Shakma Khadyok Shargole (Area=1.40ha, no. of plant =4200, fencing=2000rft)	7.0115
34	Plantation and fencing at Both Kharboo Area=2.00ha, no. of plant=4500, fencing=3000rft)	10.1975

35	Plantation and fencing at Sapi (Area=2.00ha, no. of plant = 4500 fencing=3000rft)	2.00
36	Nursery development and raising of plants at Kurbathang nursery (Area=0.50 ha. Plant= 15000)	00.9964
37	Nursery development and raising of plants at Sankoo nursery (Area=0.50 ha., No. of Plant= 10000)	00.9964
38	Protection of departmental plantation units by way of chainlink fencing at Mina Marg (fencing = 1646.34 m or 5400 rft)	13.00
39	Protection of departmental plantation units by way of chainlink fencing at Vanchortanchan (fencing = 289m or 948 rft)	2.75122
40	Protection of departmental plantation units by way of chainlink fencing at Lamsudo(fencing = 365 m or 1197 rft)	0.57254
41	Protection of departmental plantation units by way of chainlink fencing at Tambis Bagh(fencing = 804 m or 2637 rft)	7.911
42	Protection of departmental plantation units by way of chainlink fencing at Darchiks (fencing =304 m or 997 rft)	1.77863
43	Protection of departmental plantation units by way of chainlink fencing at Sani Yal Bagh (fencing = 1067.07m or 3500 rft)	13.00
44	Protection of departmental plantation units by way of chainlink fencing at Thangchung-I(fencing =2118.90 m or 6950 rft)	26.41
45	Protection of departmental plantation units by way of chainlink fencing at Thangchung-II (fencing = 1478.65 m or 4850 rft)	14.3075
46	Protection of departmental plantation units by way of chainlink fencing at Sani Old Bagh(fencing = 118.59 m or 389 rft)	01.0114
47	Protection of departmental plantation units by way of chainlink fencing at Karsha old bagh (fencing = 106.70 m or 350 rft)	00.931
48	Insitu conservation and ANR of juniper at Talma Brok Yokma Kharboo by way of chainlink fencing (fencing = 7000 rft)	15.00

LEH FOREST DIVISION

Scheme	Component	Year	Plantation (in Nos.)	Fencing (in rft.)	Financial (in Lakh)
DISTRICT CAPEX	Departmental, Community, Institutional & Nursery Plantation and soil Conservation	2012-13	76435	21312	30.69
		2013-14	59602	23265	31.66
		2014-15	32800	5748	41.85
		2015-16	44164	10030	49.10
		2016-17	50150	14450	47.20
		2017-18	37195	13448	39.82
		2018-19	39200	12171	49.46
		2019-20	43600	6613	69.67
		2020-21	47087	12310	107.14
		2021-22	91210	14189	105.05
		2022-23	106400	15299	185.32
		2023-24	158977	41906	218.38
		2024-25	40,719	28050	143.69
BADP	Departmental & Community Plantation	2012-13	-	3364	21.084
		2013-14	4350	8538	23.96
		2014-15	14200	16000	11.99
		2015-16	6000	4884	16.46

		2016-17	4765	1690	17.64
		2017-18	2700	6736	27.34
		2018-19	-	-	-
		2019-20	-	-	-
		2020-21	-	-	-
		2021-22	-	-	-
		2022-23	-	-	-
		2023-24	-	-	-
		2024-25	-	-	-
STATE CAPEX	Departmental & Community Plantation	2012-13	-	-	-
		2013-14	-	-	-
		2014-15	-	-	-
		2015-16	-	-	-
		2016-17	-	-	-
		2017-18	-	-	-
		2018-19			1.94
		2019-20			
		2020-21	1500	-	1.72
		2021-22	-	-	8.00
		2022-23	1500	-	1.63
		2023-24	-	-	-
		2024-25	-	-	-
CM's Participatory Afforestation	Community Plantation	2012-13	14845	-	3.60
		2013-14	8350	-	2.00
		2014-15	7900	-	2.00
		2015-16	-	-	-
		2016-17	-	-	-
		2017-18	-	-	-
		2018-19	-	-	-
		2019-20	-	-	-
		2020-21	-	-	-
		2021-22	-	-	-
		2022-23	-	-	-
		2023-24	-	-	-
		2024-25	-	-	-
SDP	Upgradation of Nursery	2020-21	1300	1102	5.51
	Project Juniper		-	18715	18.80
	Conservation & Propagation of Dessert Poplar		-	7720	16.87
	Planting & Protection measures of old closure		7300	5750	16.63
	Upgradation of Nursery	2021-22	11700	2582	1.0688
	Project Juniper		-	2250	0.1457
	Completion of Biodiversity conservatory cum Field cum Research Station at Diskit Nubra		8044	-	0.3487

	Conservation & Propagation of Dessert Poplar		-	2775	0.078
	Planting & Protection measures of old closure		3200	525	0.0407
	Planting Fencing and Drilling of Borewell at various locations in Leh		-	650 rft stone walling	0.4124
	Strengthening and Upgradation of closure		-	13745	
	Upgradation of Nursery	2022-23	47500	-	0.711
	Project Juniper		-	3730	0.223
	Completion of Biodiversity conservatory cum Field cum Research Station at Diskit Nubra		19500	-	0.1532
	Conservation & Propagation of Dessert Poplar		-	6018	0.2335
	Planting & Protection measures of old closure		-	2940	0.1715
	Planting Fencing and Drilling of Borewell at various locations in Leh		-	1910	1.00
	Strengthening and Upgradation of closure		-	29560	0.7556
	Community Plantation at Nubra, Durbuk, Nyoma, Khaltse, Leh Tangtse, Saspol, Kharu		18800	15018	0.5753
		2023-24	Detailed below		
		2024-25	Detailed below		

SDP 2023-24

S. No.	Physical	Financial (in lakhs)
A	Building and Infrastructure	
1	Construction of office of CCF Badami Bagh	100.00
2	Construction of Add. Block of Forest Rest House Hunder and Khaltse	219.00
3	Construction of Residential type IV quarter for DFO leh	80.00
4	Construction of Residential type III quarter at leh, Nyoma, Durbuk, Nubra, Khaltse	175.00
5	Construction of 4 nos. of Residential Type II Quarter at Leh range	100.00
6	Construction of Residential Type II Quarter at Nubra, Nyoma, Durbuk, Khaltse ranges	120.00
7	Construction of new block at Forest rest house Nyoma and Hanle	300.00
8	Demolition and Construction of new divisional forest office at Leh	200.00
9	Expansion/Upgradation of forest rest house at Tangtse	140.00
10	Construction of Residential type IV Quarter for DCF HQ Leh	70.00
11	Upgradation of existing CCF Office at Badami Bagh Skara	15.00

12	Construction of 1 no Prefabricated hut at Langru and Hanupata of Khaltse Forest Range	30.00
B	Infrastructure and Assets	
1	Upgradation of Forest Park Choglamsar	245.00
2	Boring and Installation of Solarised submersible pump at different forest ranges in Leh District	9.00
3	Construction of Total 24 nos. of water harvesting structure/ pond in different forest ranges of Leh district	4.00
C	Other Fixed Assets	
1	Upgradation of Nursery	22.60
2	Establishment of SBT and other medicinal plant nursery at Diskit Nubra	10.00
3	Community plantation at different forest ranges in Leh district	434.70
4	Providing and laying of chain-link fencing at Skyindyang Juniper area of Khaltse forest range	5.10
5	Formation of high-tech nursery at Gupuks Leh forest range	24.60
D	Machinery and Equipment	
1	Purchase of equipment at Mountain research institute	200.00
2	Setting up of weather station at different forest ranges in Leh district	50.00
3	10-20 MT Weigh bridge at Firewood Depot Leh	5.00
4	Surveying equipment Leh	50.00
	GRAND TOTAL	2609.00

SDP 2024-25

S. No.	Physical	Financial (in Lakhs)
A	72-BUILDING AND STRUCTURE	
1	Construction of the office of the CCF at Badami Bagh Skara.	125.00
2	Construction of Additional Block at Forest Rest House Hunder	159.00
3	Construction of Additional Block at Forest Rest House Khaltse	40.00
4	Construction of residential Type-IV Quarter for DFO Leh	60.00
5	Construction of residential Type-IV Quarter for DCF HQ Leh	60.00
6	Construction of residential Type-III Quarter at Leh Range	55.00
7	Construction of residential Type-III Quarter at Nyoma Range	64.00
8	Construction of residential Type-III Quarter at Tangtse of Durbuk Range	67.00
9	Construction of residential Type-III Quarter at Nubra Range	55.00
10	Construction of residential Type-III Quarter at Khaltse Range	17.00
11	Construction of 4 no. of residential Type-II quarter at Leh Range	70.00
12	Construction of residential Type-II quarter at Nubra Range	67.00
13	Construction of residential Type-II quarter at Nyoma Range	66.00
14	Construction of residential Type-II quarter at Durbuk Range	51.00
15	Construction of residential Type-II quarter at Khaltse Range	40.00
16	Expansion/Upgradation of Forest Rest House at Tangtse	140.00
17	Construction of new block of Forest Rest House Nyoma	135.00
18	Construction of new block of Forest Rest House Hanley	150.00
19	Demolition and Construction of New Divisional Forest Office at Leh	119.00
20	Construction of Check Post at Upshi of Leh Forest Range	35.38
21	Construction of 1 no. Guard Hut at Badami Bagh of Leh Forest Range	25.86
22	Insulation of Bathroom, solar lighting and wood panelling at Hanley guard Hut of Nyoma Forest Range Leh	9.80
23	Upgradation of CCF Office & CCF Residence at Badami Bagh Skara	40.00
24	Central Heating of FRH Karzoo and Division Office	5.00
25	Construction of Pre-Fabricated Guard Hut at Chushul	14.95

26	Construction of Pre-Fabricated Guard Hut at Photoksar Departmental area of khaltsi forest range.	14.95
	Total	1685.940
	73-INFRASTRUCTURAL ASSETS	
1	Upgradation of forest Park Choglamsar	254.91
2	Boring and installation of solarized submersible pump at Skara Yokma of Leh Forest Range	2.72
3	Boring and installation of solarized submersible pump at Saboo Old Bagh of Leh Forest Range	10.00
4	Boring and installation of solarized submersible pump at Kharu Old Bagh of Leh Forest Range	10.00
5	Boring and installation of solarized submersible pump at Panamik Old Bagh of Nubra Forest Range	10.00
6	Boring and installation of solarized submersible pump at Chamshen Old Bagh of Nubra Forest Range	8.00
7	Boring and installation of solarized submersible pump at Chumik Tangmo Bagh of Nubra Forest Range	5.00
8	Boring and installation of solarized submersible pump at Tangtse Nursery including Protection fence of Durbuk Forest Range	5.00
9	Boring and installation of solarized submersible pump at Nyoma Old Bagh of Nyoma Forest Range	2.00
10	Construction of 12 nos. of water harvesting structure/pond of Nubra Forest Range at Hunder, Rongdo, Lakjung, Akgyam, Tirth, and Aranu Forest area of Nubra Forest Range	20.00
11	Construction of 9 nos. of water harvesting structure/pond of Leh Forest Range at Phyang, Kharu, Choglamsar and Shara Forest area of Leh Forest Range, Leh	16.05
12	Construction of 1 no of water harvesting structure/pond of Durbuk Forest Range at Chushul forest area.	7.00
13	One set of boring and installation of solarized submersible pump at Nidder Forest area	1.00
14	One set of boring and installation of solarized submersible pump at Leh Range Office	1.00
15	One set of boring and installation of solarized submersible pump at Nubra Range Office	1.00
16	Installation of 8'dia borewell at CCF office	1.00
17	One set of 8'dia boring and installation of solarized submersible pump Krishthang, Turtuk of Nubra Range	1.00
	Total	355.680
C	77-OTHER FIXED ASSETS	
1	Upgradation of Nursery	2.44
2	Establishment of Seabuck Thorn and Other Medicinal Plant Nursery at Diskit	46.27
3	Community Plantation at Nubra, Durbuk, Nyoma, Khaltsi, Leh, Tangtse, Saspol, Kharu	0.93
4	Spituk Farka Gonpa Community Plantation of Leh Forest Range, Leh	10.55
5	Martselang Chaktse Thang Community Plantation of Leh Forest Range, Leh	27.96
6	Chemday Dee Thang Community Plantation of Leh Forest Range, Leh	0.92
7	Matho Gonpa community Plantation of Leh Forest Range, Leh	0.34
8	Thiksay Gonpa Nang community Plantation of Leh Forest Range, Leh	19.00
9	Naljorling Gonpa Community Plantation of Leh Forest Range, Leh.	17.00
10	Hemis Gonpa Community Plantation of Leh Forest Range, Leh	18.77
11	Shey Urgainling Gonpa Shey Community Plantation of Leh Forest Range, Leh	0.52

12	Partapur Community plantation of Nubra Forest Range, Leh	8.45
13	Dongsa Community Plantation of Nubra Forest Range, Leh	2.69
14	Skampuk Community Plantation of Nubra Forest Range, Leh	19.00
15	Community Plantation Sato Community Area of Durbuk Forest Range, Leh	16.04
16	Community Plantation Sultan Chosku of Durbuk Forest Range, Leh	0.00
17	Phobrang community plantation and fodder development, Durbuk Forest Range, Leh	21.25
18	Chumathang Phuktser Bhuk Community Plantation, Nyoma Forest Range, Leh	10.00
19	Skidmang Phu Urgyan Rinpoche Community Plantation, Nyoma Forest Range	2.00
20	Tsaga Yagang Thang Community Plantation of Nyoma Forest Range, Leh	18.00
21	Tsenge Nagrok Chesum Koyul Community Plantation of Nyoma Forest Range	18.20
22	Photoksar Community Plantation Khamtsi Forest Range, Leh	0.55
23	Wanla Community Plantation Khamtsi Forest Range, Leh	1.95
24	Lamayuru Community Plantation Khamtsi Forest Range, Leh	0.58
25	Development of Hemis Shukpachan Juniper area of Khamtsi Forest Range, Leh	20.08
26	Formation of High-Tech Nursery at Gupuk Nursery of Leh Forest Range, Leh	144.45
27	Providing & fixing of extension PPR pipes for irrigation purpose at FRS Diskit	4.45
28	Stray animal care and management centre Nang community plantation (500 nos. plants, 1200 rfts, 1 set solarised borewell)	1.00
29	Lamdon Societies community's area for Plantation at Khalsar Thang (1600 nos plants, 2500 rfts, 2 set of solarized borewell)	1.00
30	Providing and fixing of chain link fencing at Junipers areas in communities area of Nubra Forest Range (3000 rfts.)	1.00
	Total	435.390
D	52-MACHINERY AND EQUIPMENT	
1	Continuous Ambient Air Quality Monitoring Station (CAAQMS)	95.00
2	Light sizer 500	56.30
3	Rheometer	55.30
4	FT-IR Spectrometer	20.00
5	Ultraviolet-Visible Diffuse Reflectance Spectroscopy (UV-vis DRS)	15.00
6	Sample Processing Equipment a) Rock breaker b) High end steel Jaw Crusher c) Tungsten Carbide Disc Mill	60.00
7	COD (Chemical Oxygen Demand)	3.40
8	Maserizer 3000+Lab	55.00
	Total	360.00
	Grand Total	2837.010

KARGIL WILDLIFE DIVISION

SDP 2021-22

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
	Ongoing Works		
I	Infrastructure Development		
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
	Total Ongoing Schemes MW		107.74
II	M&E		
1	Purchase of Camera Traps, batteries & accessories	100%	19.50
2	Procurement of Rescue Cages	100%	4.56
	Total M&E		24.06
	G. Total Ongoing Schemes		131.80
	New Works		
I	Infrastructure Development		
1	Home Stay for Livelihood development/Eco camps	100%	82.75
	Total New Schemes MW		82.75
	G. Total Ongoing & New Schemes		214.55

SDP 2022-23

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
	Ongoing Schemes		
I	Major Works		
1	Development of Eco Tourism facilities	ECO café and eco-shop have been constructed, and four Nos. of tent platforms have been completed	7.33
2	Construction of inspection hut Heniskot	85% Completed	54.00
3	Check post at vital/sensitive points (Drass & Rangdum)	93% Completed	39.45
4	Construction of Animal Rescue Centre, Kargil	DPR Submitted to AA	0.00
5	Construction of Footh Path & Bridges	80% Completed	15.00
	Total (Major Works)		115.78
II	Machinery Equipment		
1	Purchase of Camera Traps, Batteries and accessories	Procured 20 Nos. of Non-Cellular Camera Taps & 09 Nos. of Cellular Camera Traps along with accessories.	20.00
	Total (M&E):-		20.00
	Total (Ongoing scheme)		135.78
	New Schemes		
I	Major Works		
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
	Total (Major Works)		48.20
II	Machinery Equipment		
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
	Total (M&E)		41.55
	Total (New Scheme)		89.75
III	MOV		
1	Purchase of MOV (One Gurkha)	Procured 01 Nos. of Force Gurkha (Patrolling Vehicle)	14.26
	Total MOV		14.26
	G. Total Ongoing & New Schemes		239.79

SDP 2023-24

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
I	Major Works		
1	Wildlife Census and Survey Work	100%	2.37
2	Compensation of wildlife conflict for Life stock Depredation 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 Developments Programmes	0%	0.00
5	Construction of salt lick, water holes, paths and other Habitat 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
	Grand Total Major Works		55.94
II	Machinery & Equipment		
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 rifle, Tranquilizer Gun/Air Gun/Jab Stick/ Felled Gun Accessories, Drugs Crackers and other Deterrents	100%	15.00
	Total M&E		29.89
III	Motor Vehicle		
1	Purchase of Vehicle/Rescue Van	0	0.00

2	Purchase of Patrolling Vehicles	0	0.00
	Total MV	0	0.00
	Grand Total MW, M&E, MV		85.83

SDP 2024-25

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
I	On-going works Building & Structure		
1	Development of Eco Tourism facilities	Eco shop and Eco café completed, Tent platforms completed. Tower work stand 90% completed	0.00
2	Construction of inspection hut Heniskot	Building works completed, landscaping under progress	0.00
3	Construction of checkpoint/vital sensitive point Drass & Rangdum	Rangdum completed & Drass stand 90% completed.	6.00
4	Construction of Wildlife Warden, Regional Wildlife Warden Office complex and residential building at Kurbathang.	Work in progress (Plinth and Pillar work completed)	50.00
5	Construction of Inspection Hut at Zanskar.	Boundary wall completed	29.00
	Total Building & Structure		85.00
II	Infrastructural Asset		
1	Construction of Nature Interpretation centre and Compound walling at Drass Kargil	Compound walling completed, building Structure completed , internal finishing in progress	95.00
2	Purchase of Animals models and Sculptures, Kargil	Purchased 2 No's of Animal Sculptures	5.00
3	Construction of Approach Road and compound walling of Animal Rescue Centre at Kurbathang	Works under progress (compound walling 65% completed)	58.00
	Total Infrastructural Asset		158.00
III	Machinery & Equipment		
1	Purchase of Veterinary equipment and items, Kargil	99.5%	10.00
2	Purchase of detterant /Solar electric fencing to detter bears away from human settlements ,Kargil	99.3%	10.00
3	Provision of solar rooftops for departmental buildings	95%	10.00
4	Provision of solar street lights in wildlife conflict prone zones	100%	10.00
	Total Machinery & Equipment		40.00
	Furniture & Fixture		
1	Furniture items for newly constructed inspection Huts/Residential buildings of Wildlife (Drass, Henaskote, Rangdum) Kargil	100%	2.00
	Grand Total		283.00

District Plan 2022-23

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
I	Major Works		
1	Experimental Cultivation of Medicinal Plants/Conservation/Nursery Development/Processing Unit Estb/ Borewell installation	100%	7.23
2	Construction of salt lick, water holes, paths and other Habitat Improvement Measures	100%	2.47
3	Solar Power to Conflict prone villages/areas	100%	37.59
4	Solid waste management/provision of dustbin	100%	0.00
5	Provision of Eco Camp/Eco Tourism Development	100%	9.98
	Total Major Works		57.27
II	Machinery & Equipment		
1	Purchase of Wildlife survey Equipment/ Field Gears especially Snow Bound Areas	100%	9.99
2	Purchase of Emergency Rescue Equipment/ Cages/Vet. Equipment	100%	0.99
3	Purchase of dan injection rifle, Tranquilizer Gun/Air Gun/Jab Stick/ Felled Gun Accessories, Drugs Crackers and other Deterrents	100%	23.96
	Total M&E		34.94
	Grand Total MW & M&E		92.21

District Plan 2023-24

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
I	Infrastructure Assets		
1	Solar Power to conflict prone villages/areas	100%	4.12
	Total (IA)		4.12
II	Machinery and Equipment		
1	Purchase of wildlife survey equipment/ field gears especially snow bound areas	100%	9.93
2	Purchase of emergency rescue equipment/ cages/vet equipment	100%	10.00
3	Purchase of Den Injection refill, tranquilizers gun/ air gun/jab stick/field gun accessories, drugs crackers and other deterrents	100%	8.00
	Total (M&E)		27.93
III	Other Fixed Assets		
1	Experimental cultivation of medicinal plants/ conservation/ nursery development/ processing unit estab/ borewell installation	100%	7.50
	Total (OFA)		7.50
	GRAND TOTAL (IA+M&E +OFA)		39.55

District Plan 2024-25

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
	73 - Infrastructural Assets		
1	Installation of Borewell/ Submersible Pump at Wildlife Infrastructure Unit	1 Submersible pump installed at Zanskar (50%)	10.50
	Total IA		10.50

	52 - Machinery and Equipment		
1	Purchase of Wildlife Survey Equipment/Field Gears specially Snow Bound Areas (WLW)	100%	5.00
2	Purchase of Emergency Rescue Equipment/ Cages/Vet. Equipment (WLW)	99.56%	5.00
3	Purchase of concertina/fencing wire for bear deterrents	99.66%	5.00
4	Purchase of Dan Injections Rifle, Tranquilizer Gun/Air Gun/JAB Stick/Felled Gun accessories, Drugs Crackers and other deterrents(WLW)	93.38375%	8.00
	Total M&E	21.4317	23.00
	Grand Total		33.50

CSS Brown Bear 2023-24

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
	Recurrent activities		
1	Anti-poaching activities/ Wildlife stewards/ Patrolling activities/ check posts for migrating Illegal wildlife activities/ ration, heating, etc.	100%	2.49

CSS Program Snow Leopard 2023-24

S. No.	Name of Scheme	Physical	Financial (in Lakhs)
	Recurrent activities		
1	Infrastructure: Field vehicle(hiring/purchasing) / Logistics/ Accommodation	100%	12.14
2	Surveillance, patrolling and running of anti-poaching check posts deployment of wildlife stewards/ camp labours for anti-poaching	100%	2.01
	Total		14.15

LEH WILDLIFE DIVISION

District CAPEX

Year	Scheme	Physical	Financial (in 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 Chain-link 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
2023-24	District CAPEX	Solar Street Light	0.2478
		Procurement of Machinery and Equipment for fields	0.04861
		Purchase of Machinery and Equipment to mitigated man-animal conflict	0.0498
2024-25	District CAPEX	Nil	0.00

SDP

Year	Scheme	Physical	Financial (in Lakh)
2021-22	SDP	Central heating of Regional Wildlife Warden residence (solar)	19.88
		Central heating of Office of Wildlife Warden near council sect. (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
2022-23	SDP	Nil	
2023-24	SDP	Purchase of solar streetlights	14.945
		Construction of Entry Gate	68.71
		Upgradation of Wildlife Warden Residence	21.725
		Construction of Boundary Wall, septic tank, gate, water supply and electrification of GIS Lab at Badami Bagh, Skara	10.91
		Construction of predator proof corral pens	59.20
		Rationalisation of Boundaries by the existing wildlife through WII, Dehradun	128.00
2024-25	SDP	Purchased of 01 no. Drone and 03 nos. Binoculars.	4.5597
		Purchased of 97 nos. of solar street lights.	19.202
		Construction of Entry Gate. (Structure completed. 90% finishing completed.)	50.00

		Construction of landscaping, Land Development, Kitchen and Bathrooms at Matho to promote Eco-Tourism.	89.50
		Development of Eco-Tourism related infrastructure (Works for construction of Watch Tower at Tsokar)	2.50
		Construction of boundary wall gate and landscaping of wildlife building near Council Secretariat.	5.00
		Upgradation of Wildlife Warden's residence.	16.00

CSS

Year	Scheme	Physical	Financial (in 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/accommodation	3.15
		Ration for survey teams	7.04
		TA/DA/Honorarium to volunteers / locals engaged for survey	8.05

			Institutional 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 (HNP)	IDWH	Organizing of awareness camps	1.80
	CSS (CWS)	IDWH	Strengthening wildlife research, education, nature awareness	2.54
	CSS (CWS)	IDWH	Organizing of awareness camps	0.68
	CSS (KWS)	IDWH	Organizing of awareness camps	1.80
2020-21	CSS		NIL	
2021-22	CSS		NIL	
2022-23	CSS		NIL	
2023-24	CSS		Gun, drugs and draft for chemical capture and restraint of problem animals	3.00
2024-25	CSS		Nil	0.00

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	1980-2025	Nil	Nil	Nil

LEH WILDLIFE DIVISION

S. No.	Year	Proposal No.	Proposal Name	User Agency	Protected Area	Protected Area (ha.)	Amt. to be deposit (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	-	Changthang	27	10.92	Paid
31	2010	No. 127 FST of 2010	Lukung Phorang Chartse	-	Changthang	125	51.46	Paid
32	2010	No. 102 FST of 2010	Korzok Chumoor	-	Changthang	126	51.63	Paid
33	2010	No. 103 FST of 2010	Kuyoul Chesum Zorser	-	Changthang	144.54	61.45	Paid
34	2010	No. 219 FST of 2010	Chusmela Demjok	-	Changthang	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 Changthang	Astro- physics	Changthang	7.6	5.66	Paid
44	2019		Construction of road Dungti Hena-PP37		Changthang	33.6	16	Paid
45	2020		Chushul Dungti Fukche Demchok Road		Changthang			
46	2021	FP/LA/D EF/5015/ 2020	Diversion of 2.958 ha. area from	ITBP	Changthang	2.958		

			Changthang Wildlife Sanctuary for Patrol Base 111 to ITBP Post Road					
47	2021	FP/LA/D EF/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/D EF/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/D EF/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/D EF/5020/2020	Diversion of 1.194 ha. area from Changthang Wildlife Sanctuary for Koyul ITBP Post Road	ITBP	Changthang	1.194	0.43	Paid
51	2021	FP/LA/D EF/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/D EF/5022/2020	Diversion of 2.488 ha. area from Changthang	ITBP	Changthang	2.488	1.01	Paid

			Wildlife Sanctuary for Dungti ITBP Post Road					
53	2021	FP/LA/D EF/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/D EF/5024/2020	Diversion of 46.67 ha. area from Changthang Wildlife Sanctuary for Pt. 4510 (Beltityu) to Anela Road	ITBP	Changthang	46.67	24.58	
55	2021	FP/LA/D EF/5451/2020	Diversion of Road 35.46 ha area from Karakorum Wildlife Sanctuary For Saser Brangsa Gapshan	BRO/ PROJECT HIMANK/ 50 BRTF (GREF)	Karakorum	35.46	19.912	Paid
56	2021	FP/LA/D EF/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/D EF/5630/2021	TRACK BOP land transfer case	NW FTR ITBP LEH	Karakorum	1.64	0.89	Paid
58	2021	FP/LA/D EF/5631/2021	DBO BOP land transfer case	NW FTR ITBP LEH	Karakorum	1.63	0.88	Paid
59	2021	FP/LA/D EF/5632/2021	GAPSAN BOP land transfer case	NW FTR ITBP LEH	Karakorum	2	1.08	
60	2021	FP/LA/D EF/5636/2021	PHOBRANG BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
61	2021	FP/LA/D EF/5638/2021	SILUNG LA bop land case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid

62	2021	FP/LA/D EF/5639/ 2021	T-SALU BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	Paid
63	2021	FP/LA/D EF/5641/ 2021	CHARTSE BOP land transfer case	NW FTR ITBP LEH	Changthang	2	1.08	Paid
64	2021	FP/LA/D EF/5642/ 2021	DHAN SINGH BOP land transfer case	NW FTR ITBP LEH	Changthang	2	1.08	
65	2021	FP/LA/D EF/5643/ 2021	HOT SPRING BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
66	2021	FP/LA/D EF/5644/ 2021	KS HILL BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
67	2021	FP/LA/D EF/5646/ 2021	LUKUNG BOP land transfer case	NW FTR ITBP LEH	Changthang	2	1.08	
68	2021	FP/LA/D EF/5648/ 2021	BAO NALLAH BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
69	2021	FP/LA/D EF/5655/ 2021	PP16 BOP land transfer case	NW FTR ITBP LEH	Changthang	1.62	0.88	
70	2021	FP/LA/D EF/5656/ 2021	BURTSE BOP land transfer case	NW FTR ITBP LEH	Karakorum	2.46	1.33	
71	2021	FP/LA/D EF/5657/ 2021	MURGO BOP land transfer cas	NW FTR ITBP LEH	Karakorum	2.2	1.19	
72	2021	FP/LA/D EF/5658/ 2021	SULTAN CHUSKO BOP land transfer case	NW FTR ITBP LEH	Karakorum	1.62	0.88	Paid
73	2021	FP/LA/D EF/5660/ 2021	CHANG CHENMO BOP land transfer case	NW FTR ITBP LEH	Karakorum	2.1	1.13	
74	2021	FP/LA/D EF/5669/ 2021	Diversion of 14.3844 ha from Changthang Wildlife Sanctuary for Marsimikla - Kiu La road	51 RCC	Changthang	14.3844	8.27	Paid
75	2021	FP/LA/D EF/5676/ 2021	Chismule BOP land case	NW FTR ITBP LEH	Changthang	1.62	0.88	Paid
76	2021	FP/LA/D EF/5677/ 2021	Chumar BOP land transfer case	NW FTR ITBP LEH	Changthang	3.25	1.75	

77	2021	FP/LA/D EF/5678/ 2021	Hanley BOP land transfer case	NW FTR ITBP LEH	Changthang	1.63	0.88	Paid
78	2021	FP/LA/D EF/5679/ 2021	Zursar BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
79	2021	FP/LA/D EF/5680/ 2021	Karzok BOP land transfer case	NW FTR ITBP LEH	Changthang	1.62	0.88	Paid
80	2021	FP/LA/D EF/5691/ 2021	Dungti BOP land transfer case	NW FTR ITBP LEH	Changthang	2.69	1.45	
81	2021	FP/LA/D EF/5692/ 2021	Rango BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
82	2021	FP/LA/D EF/5693/ 2021	Heena BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
83	2021	FP/LA/D EF/5694/ 2021	Loma BOP land transfer case	NW FTR ITBP LEH	Changthang	1.63	0.88	Paid
84	2021	FP/LA/D EF/5695/ 2021	Tagyarmale BOP land transfer case	NW FTR ITBP LEH	Changthang	2.25	1.22	
85	2021	FP/LA/D EF/5696/ 2021	Nykmikle BOP land transfer case	NW FTR ITBP LEH	Changthang	2.26	1.22	
86	2021	FP/LA/D EF/5898/ 2021	Construction of Mahay-Debring Road	BORDER ROADS ORGANI SATION 753 TF	Changthang	17.88	15.17	Paid
87	2021	FP/LA/D EF/5935/ 2021	Chusul BOP land transfer case	NW FTR ITBP LEH	Changthang	5.37	2.88	
88	2021	FP/LA/D EF/5936/ 2021	Thakung BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
89	2021	FP/LA/D EF/5937/ 2021	Tara BOP land transfer case	NW FTR ITBP LEH	Changthang	4.1	2.2	
90	2022	FP/LA/D EF/5992/ 2021	Demchok BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
91	2022	FP/LA/D EF/5993/ 2021	Umlingzing BOP land transfer case	NW FTR ITBP LEH	Changthang	1.64	0.89	Paid
92	2022	FP/LA/D EF/5994/ 2021	Koyul BOP land transfer case	NW FTR ITBP LEH	Changthang	4.17	2.24	
93	2022	FP/LA/D EF/5585/ 2020	Construction of Hanle-Chumar Road	BORDER ROADS ORGANI	Changthang	188.392	148.51	

				SATION 753 TF				
94	2022	FP/LA/VE LEC/115 353/202 0	11KV Transmission line from Sumdho TR to Nyoma	ENERGY POWER DEPART MENT	Changthang	23.1	12.36	Paid
95	2022	FP/LA/VE LEC/587 5/2021	11kv transmission line from Eirath to Kherapullu & Phobrang to Khastet	ENERGY POWER DEPART MENT	Changthang	44.1	23.65	Paid
96	2022	FP/LA/VE LEC/587 7/2021	11kv transmission line from Sumdho TR to Thukjay gompa	ENERGY POWER DEPART MENT	Changthang	30.1	16.13	Paid
97	2022	FP/LA/VE LEC/594 5/2021	11KV line from rebel Sumdho to korzok	ENERGY POWER DEPART MENT	Changthang	30.1	16.3	
98	2022	FP/LA/Ot hers/585 1/2021	Ladakh Geothermal Field Development at Puga	ONGC ENERGY CENTRE	Changthang	3	7.95	Paid
99	2022	FP/LA/D EF/5567/ 2020	Saser la-Saser Brangsa	54 RCC (GREF)	Karakorum	55.68	52.78	
100	2022	FP/LA/D EF/6058/ 2021	Galwan Nallag BOP Land transfer case	NW FTR ITBP LEH	Karakorum	1.63	0.88	Paid
101	2022	FP/LA/R OAD/597 9/2021	L027 Mahey To Korzok	SUPERIN TENDIN G ENGINEE R PMGSY CIRCLE LADAKH	Changthang	24	13.37	
102	2022	FP/LA/R OAD/598 3/2021	T04 to Largyab- Pachathang	SUPERIN TENDIN G ENGINEE R PMGSY CIRCLE LADAKH	Karakorum	15.6	8.8	
103	2022	FP/LA/R OAD/600 3/2021	T01 To Man Pangong Merak	SUPERIN TENDIN G ENGINEE R PMGSY	Karakorum	28.8	16.12	

				CIRCLE LADAKH				
104	2022	FP/LA/Others/6034/2021	Tourist Police facilitation Centre cum Check Post North pulu Nubra	Ladakh Police	Karakorum	0.50585	0.29	Paid
105	2022	FP/LA/ROAD/6217/2022	Upgradation of road Khaisatr-Agham	51RCC	Changthang	27.5	18.9	Paid
106	2022	FP/LA/DEF/5395/2020	Diversion of 107.406 ha. area from Changthang Wildlife Sanctuary for T-Salu Changchemo Road.	ITBP	Changthang	107.406	75.95	
107	2022	FP/LA/DEF/83135/2020	Creation of IAF Base	IAF	Changthang	508.187	249.66	
108	2022	FP/LA/DEF/5850/2021	Upgradation of Leh-chalunka road between km55-km 70	54RCC	Changthang	6.875	5.47	
109	2022	FP/LA/DEF/6317/2022	ASCON PH-iv army project in Nubra	ITI LTD	Karakorum	26.7	14.3	
110	2022	FP/LA/DEF/6493/2022	ASCON PH-iv army project in Durbuk (Changthang)	ITI LTD	Changthang	25.917	13.9	
111	2022	FP/LA/DEF/6501/2022	ASCON PH-iv army project in Nyoma (Changthang)	ITI LTD	Changthang	45.8	25.7	
112	2022	FP/LA/Others/6527/2022	Nomadic Museum Kyagar (Nyoma)	CPWD	Changthang	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	Changthang	1.505	0.9	Paid

114	2022	FP/LA/D EF/5997/ 2021	Mahe field firing range	59 Armoured Regiment	Changthang	1259.25	134.67	
115	2023	FP/LA/D EF/8447 3/2020	Induction of Mountain Radar	IAF	Changthang	31.6	19.54	
116	2023	FP/LA/D EF/5632/ 2021	GAPSAN BOP Land transfer case	ITBP	Karakorum	2	1.08	Paid
116	2023	FP/LA/D EF/5660/ 2021	Changchenmo BOP land transfer case	ITBP	Changthang	2.1	1.13	Paid
117	2023	FP/LA/D EF/5641/ 2021	Chartse BOP land transfer case	ITBP	Karakorum	2	1.08	Paid
118	2023	FA/LA/D EF/5642/ 2021	Dhan Singh BOP land transfer case	ITBP	Karakorum	2	1.08	Paid
119	2023	FP/LA/D EF/5646/ 2021	Lukung BOP land transfer case	ITBP	Changthang	2	1.08	Paid
120	2023	FP/LA/D EF/5648/ 2021	Bao Nallah BOP land transfer case	ITBP	Kara	4.1	2.20	Paid
121	2023	FP/LA/D EF/5691/ 2021	Dungti BOP land transfer case	ITBP	Chang	2.69	1.45	Paid
122	2023	FP/LA/D EF/5695/ 2021	Tagyarmale BOP land transfer case	ITBP	Chang	2.25	1.21	Paid
123	2023	FP/LA/D EF/5696/ 2021	Nykmikle BOP land transfer case	ITBP	Chan	2.26	1.22	Paid
124	2023	FP/LA/D EF/5994/ 2021	Koyol BOP land transfer case	ITBP	Changthang	4.17	2.24	Paid
125	2023	WL/LA/I NFRA/41 7251/20 23	Karzok-Nurbo- Sumdo	BRO	Changthang	28.87	18.72	Paid
126	2023	FP/LA/D EF/5677/ 2021	Chumar BOP land transfer case	ITBP	Changthang	3.25	1.74	Paid
127	2023	FP/LA/D EF/5916/ 2021	Upgradation of Leh-chalunka road between km70-km85	BRO	Karakorum	6.6825	5.15	Paid
128	2023	FP/LA/D EF/6713/ 2022	Upgradation of road Leh- Chalunka between KM 108 to KM 118	BRO	Karakorum	4.13	4.02	Paid

129	2023	WL/LA/D EF/4139 73/2023	Upgradation of Leh Chalunka Road km 85 to km 95	BRO	Karakorum	4.55	4.24	Paid
130	2023	FP/LA/Ro ad/6658/ 2022	Construction of Chusul Dungati Road from km 0.000 to 56.240.	BRO	Changthang	47.992	31.49	Paid
131	2023	FP/LA/Ro ad/6217/ 2022	Upgradation of Road Khalsatragham	BRO	Karakorum	27.5	18.98	Paid
132	2023	FP/LA/D EF/5638/ 2021	Silung La BOP Land Case	ITBP	Chang	1.64	0.8889	Paid
133	2023	FP/LA/D EF/5658/ 2021	Sultan Chusko BOP Land Transfer Case	ITBP	Karakorum	1.62	0.8782	Paid
134	2023	FP/LA/D EF/6058/ 2021	Galwan Nallag BOP Land Transfer Case	ITBP	Karakorum	1.63	0.8796	Paid
135	2023	FP/LA/D EF/5676/ 2021	Chismule BOP Land Case	ITBP	Changthang	1.62	0.8782	Paid
136	2023	FP/LA/D EF/5678/ 2021	Hanley BOP Land Transfer Case	ITBP	Changthang	1.63	0.8836	Paid
137	2023	FP/LA/D EF/5679/ 2021	Zursar BOP Land Transfer Case	ITBP	Chang	1.64	0.8889	Paid
138	2023	FP/LA/D EF/5680/ 2021	Karzok BOP Land Transfer Case	ITBP	Changthang	1.62	0.8782	Paid
139	2023	FP/LA/D EF/5692/ 2021	Rango BOP Land Transfer Case	ITBP	Changthang	1.64	0.8889	Paid
140	2023	FP/LA/D EF/5693/ 2021	Heena BOP Land Transfer Case	ITBP	Chang	1.64	0.8889	Paid
141	2023	FP/LA/D EF/5694/ 2021	Loma BOP Land Transfer Case	ITBP	Changthang	1.63	0.8836	Paid
142	2023	FP/LA/D EF/5992/ 2021	Demchok BOP Land Transfer Case	ITBP	Changthang	1.64	0.8889	Paid
143	2023	FP/LA/D EF/5993/ 2021	Umling Zing BOP Land Transfer Case	ITBP	Changthang	1.64	0.8889	Paid
144	2023	FP/LA/D EF/5630/ 2021	Track BOP Land Transfer Case	ITBP	Karakorum	1.64	0.8889	Paid
145	2023	FP/LA/D EF/5631/ 2021	DBO BOP land transfer case	ITBP	Karakorum	1.63	0.8836	Paid

146	2023	FP/LA/D EF/5451/ 2020	Diversion of Road 35.46 ha area from Karakorum Wildlife Sanctuary for Saser Brangsa Gapshan	BRO	Karakorum	35.46	19.91	Paid
147	2023	Offline Project	Construction of Air Force Base in Nyoma	Indian Air Force	Changthang	448.187	244.56	Paid
148	2023	Offline Project	BSNL 4G Saturation Project	BSNL	Changthang + Karakorum + Hemis	1.16 (0.02 Ha per towerTotal 58 Towers)	3.40	Paid
149	2023	Offline Project	BSNL 4G Saturation Project	BSNL	Changthang	0.14 (0.02 Ha per tower Total 7 Towers)	0.3990	Paid
150	2023	Offline Project	BSNL 4G Saturation Project	BSNL	Karakorum + Changthang	0.31 (0.0186 Ha per tower. Total 17 towers)	0.2359	Paid
151	2023	WL/LA/C ommPost /427430/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid
152	2023	WL/LA/C ommPost /428579/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid
153	2023	WL/LA/C ommPost /427820/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid
154	2023	WL/LA/C ommPost /429230/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid
155	2023	WL/LA/C ommPost /427828/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid
156	2023	WL/LA/C ommPost /428611/ 2023	4G Saturation Project	BSNL	Changthang	0.02 Ha	0.057	Paid

157	2024	FP/LA/D EF/5639/ 2021	T-SALU BOP land transfer case	ITBP	Changthang	4.1	2.20	Paid
158	2024	FP/LA/D EF/5643/ 2021	HOT SPRING BOP land transfer case	ITBP	Changthang	4.1	2.20	Paid
159	2024	Offline Project	J&K Bank ATM	J&K Bank	Changthang	0.0075	0.006	Paid
160	2024	WL/LA/D EF/4790 91/2024	Army Signal Mobile Tele- communication Tower, ASCON NODE at Lukung	Army	Changthang	0.023	0.017	Unpaid
161	2024	WL/LA/D E7F/478 450/202 4	Boat Shed area at Lukung, Block, Tangtse.	Army	Changthang	4.47	2.486	Unpaid
162	2024	WL/LA/D EF/4942 33/2024	Inland Water transport Platoon at Lukung, Block, Tangtse.	Army	Changthang	7.1	3.94	Unpaid
163	2024	WL/LA/D EF/4784 70/2024	Infantry Battalion camps at Erath-II.	Army	Changthang	23.8	12.729	Unpaid
164	2024	WL/LA/D EF/4788 34/2024	Traffic Control Post No. 01 (TCP-I) at Parma, Tangtse.	Army	Changthang	0.92	0.495	Unpaid
165	2024	WL/LA/D EF/4788 76/2024	Traffic Control Post No. 02 (TCP-II) at Parma, Tangtse	Army	Changthang	3.1	1.658	Unpaid
166	2024	WL/LA/D EF/4790 47/2024	Post of Infantry Battalion (IGLOO) at Parma, Tangtse.	Army	Changthang	3.71	2.394	Unpaid
167	2024	WL/LA/D EF/4790 63/2024	Post of Artillery Regiment (FASF) at Parma, Tangtse.	Army	Changthang	5.76	3.08	Unpaid
168	2024	WL/LA/D EF/4658 22/2024	Construction and installation of Waste disposal and processing plant (Garbage	Army	Changthang	0.0151	0.024	Unpaid

			Segregation Shed) by 1 JAK RIF at Hanle village.					
169	2024	WL/LA/D EF/4928 51/2024	Formation of Ammunition Storage Facility (FASF) at Photi La	Army	Changthang	40.5	23.486	Unpaid
170	2024	WL/LA/D EF/4640 01/2024	Establishment of 124 RCC at Nyoma	BRO	Changthang	9.41	5.232	Paid
171	2024	WL/LA/P etrolPump/49504 5/2024	Diversion of 0.09 Hect. Karakoram Shayok WLS Land for establishment of a fuel Station at Hunder Village	IOCL	Karakorum	0.09	0.07	Unpaid
172	2024	WL/LA/P etrolPump/49541 5/2024	Diversion of 0.0735 Hect. Karakoram Shayok WLS Land for establishment of a fuel Station in Turtuk area	IOCL	Karakorum	0.0735	0.06	Unpaid
173	2024	WL/LA/D EF/4891 09/2024	Infantry Battalion at Turtuk Zangpal	BRO	Karakorum	0.63	0.357	Unpaid
174	2024	WL/LA/D EF/4632 68/2024	Chushul-Lukung to Thakung Road 5.842 Km.	BRO	Changthang	4.38	2.935	Unpaid
175	2024	WL/LA/D EF/4641 12/2024	D-S-DBO to Track JM-13.700 Km (Road)	BRO	Karakorum	20.55	13.35	Unpaid
176	2024	WL/LA/D EF/4631 63/2024	Karakoram Pass-14 Km (Road)	BRO	Karakorum	16.3	10.298	Paid
177	2024	WL/LA/D EF/4637 71/2024	D-S-DBO to S-B-G Link Road 7.750 Km	BRO	Karakorum	7.75	5.392	Paid
178	2024	WL/LA/D EF/4945 71/2024	Upgradation of Leh-Chalunka Road from CL-9 to NHDL specifications from Km 95.00 to 108.00	BRO	Karakorum	5.91	4.439	Unpaid

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

S. No.	Year of plantation	Compensatory Afforestation from 1980 to 2025	
		Hectare	No. of plants
1	1980-2025	Nil	Nil

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. In this regard, the monitoring and evaluation activity is being carried out in the following manner-

1. Concurrent monitoring and evaluation-
All CAMPA activities are surveyed and inspected by Range Officers, Divisional Forest Officers and Wildlife Wardens of the respective ranges/ divisions.
2. Independent monitoring: Ladakh CAMPA submitted its first APOs during the financial year 2023-2024, as such, no third-party monitoring exercise has been conducted till now.

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

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

Ministry of Environment, Forest and Climate Change (National Authority) vide communication F.No. 1-15/2012-CAMPA dated 07-12-2022 and F.No. 11-100/2015-FC/NA dated 12th August 2024 transferred an amount of Rs. 2,49,27,14,340/- (Rupees two hundred forty-nine crores twenty-seven lakhs fourteen thousand three hundred forty only) and Rs. 5,10,27,98,479/- (Rupees Five Hundred Ten Crore Twenty Seven Lakhs Ninety Eight Thousand Four Hundred and Seventy Nine only) respectively to State Compensatory Afforestation Fund Ladakh.

Till date, CAMPA APO 2023-24 and 2024-25 has been proposed and approved and the current year APO 2025-26 and Spillover from APO 2024-25 are being proposed for approval, which has been approved by the State CAMPA Executive and Steering Committees of UT 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:

(a) 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.	Assisted Natural Regeneration-5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.
		2. Development of SOP for raising of Junipers in nurseries	LS
2.	Artificial Regeneration-5(2)(b)	1. Plantation of Willow	267450 Nos.
		2. Plantation of Sea buckthorn	42500 Nos.
		3. Other tree plantation	100 Nos.
		4. Raising/ Maintenance of nurseries	9 locations
		5. Construction of irrigation network like khul etc.	16028 cum.
		6. Drip Irrigation	01 set
		7. Fencing of plantations	105269 rft.
		8. Iron gates and Sign Boards	02 sets
		9. Bush Clearance	2229.6 sq. m.
		10. Headload carriage	115 trips
		11. Bore/ pumps/ fixing of pipes	12 set
		12. Storage Tank	02 No.
		13. Culvert	01 No.
		14. BUC	44957 Nos.
		15. Watch and Ward	7140 mandays
3.	Silvicultural operation-5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS
4.	Protection of Forest and Plantation-5(2)(d)	1. Mobility charges (including fuel, repairing and maintenance)	LS
		2. Protection of plants (fencing)	126125 rft.
		3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe)	Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe: 1
		4. Headload carriage	47 trips
		5. Irrigation network like khul, channel	LS
		6. Protective gear and uniform for frontline staff of the Department	4 divisions
		7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.
		8. Construction of Shed Storage for seized items.	01 No.

		9. Purchase of Vehicle	01 No.
5.	Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS
		2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS
		3. Awareness Program	LS
6.	Forest fire preventions and control operations- 5(2)(f)	1. Creation of new fire lines with 3-meter width	51000 sq. m.
7.	Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & land levelling	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location
		2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location
8.	Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL
9.	Improvement of wildlife habitat 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units
		2. Provision of deterrents in conflict prone areas (light & sound based)	LS
		3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.
		4. Purchase of bear proof dustbins with Hooks	20 Nos.
		5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.
		6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.
		7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages
		8. Development of Pasture land	20 Ha.
		9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.
		10. Purchase of Bio-digester machine	02 Nos.

		11. Management of free ranging dogs	LS
		12. Construction of Animal Underpass	01 No.
10.	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL
11.	Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	1. Establishment of Vet Treatment Centre	LS
		2. Engagement of Vets	01 No.
		3. Engagement of Animal Handlers	10 Nos.
		4. Purchase of medicines, feeds, surgical items.	LS
		5. Purchase and installation of Incinerator for disposing of carcasses	02 No.
		6. Purchase of pre-engineered transit rescue centre	01 No.
		7. Hiring of Drivers for Ambulances	04 Nos.
		8. Purchase of tranquilizing gun	02 Nos.
12.	Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.
13.	Management of biological diversity and biological resource- 5(2)(m)	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts
		2. Provisions of chain link fence and concertina for corral proofing	80 Nos.
		3. Construction of predator proof corral pens (solid structure)	02 Nos.
		4. Purchase of predator proof corral pens	250 units
		5. Construction of Bear proof Corral pens	03 Nos.
		6. Purchase of camera traps	50 Nos.
		7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.
		8. Research on Biological Diversity	LS
		9. Procurement of hoardings and signboards & hike sign to spread awareness	LS
		10. Purchase & installation of solar LED lights (flame type)	100 Nos.
		11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89
		12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites
14.	Establishment, up-gradation	1. Formation of nursery	2 locations

	and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a)	2. Raising and maintenance of nursery	6 Locations
		3. Construction of polycarbonate green house	02 Nos.
		4. Installation of solar modules for existing borewells of polyhouses	01 No.
		5. Installation of electric transformer with HTI line	01 No.
		6. Drilling of dual submersible pump borewell	01 No.
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)	NIL	NIL
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)	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment.	LS
		2. Installation of solar home lighting	8 locations

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)	1. Construction/ installation of pre-fabricated huts	6 Nos.
		2. Construction of check posts, barriers and other related items.	01 Nos.
		3. Upgradation of forest check post	01 site
18.	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e)	1. Construction of store at Kurbathang	01 No.
		2. Interlocking tiles in Range Office Compound at Nyoma	LS
		3. Purchase of Furnishing and furniture at various offices	LS
		4. Purchase of Portable Cabin	02 units
		5. Purchase of winter friendly portable toilet	01 unit
		6. Construction of Guard Hut at Khaltsi	01 No.
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. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations
		2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.
		3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.
		4. Engagement of W&W for Forest Rest Houses	40 Nos.
		5. Salary & Hiring of Consultants for various divisions.	6 Nos.
		6. Salary of Computer Operators for various divisions.	8 Nos.
		7. Hiring of Junior Engineer for various divisions.	4 Nos.
		8. Hiring of Draftsmen for various divisions.	2 Nos.
		9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.
		10. Hiring of Drivers for various divisions.	01 Nos.
20.	Survey and mapping of forest areas for forest fire	1. Survey and ground truthing of high-altitude wetlands	LS

	control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund- 5(3)(g)	2. Census/ Survey of ungulates and other species	LS
		3. Purchase of Bikes	9 Nos.
21.	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)	NIL	NIL
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. Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS
23.	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government	NIL	NIL

	lands promoted by State Government-5(3)(j)		
24.	Forest certification and development of certification standards-5(3)(k)	NIL	NIL
25.	Incremental cost of CA & PCA at increased wage rates-6(a)(i)	NIL	NIL
26.	Incremental cost of CAT plan at increased wage rates-6(a)(ii)	NIL	NIL
27.	Incremental cost of WMP at increased wage rates-6(a)(iii)	NIL	NIL
28.	Disbursement of salary and allowance-6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS
29.	Disbursement of sitting fees and allowance-6(a)(v)	NIL	NIL
30.	Activities referred to in sub-rule 2 & 3 of rule 5-6(a)(vi)	NIL	NIL
31.	Management of office establishment-	NIL	NIL

	6(b)(i)		
32.	Office equipment and its maintenance- 6(b)(ii)	CEO CAMPA Office expenses	LS
33.	Hiring of staff cars- 6(b)(iii)	NIL	NIL
34.	Hiring of building on lease for the office establishment & residence- 6(b)(iv)	NIL	NIL
35.	Other contingencies- 6(b)(v)	NIL	NIL
36.	Any other activity for management of forest & wildlife- 6(b)(iv)	NIL	NIL

(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 2025-26:

S. No	CAF Rules 2018	Component	Physical	Financial (in Lakhs)	Implementation schedule
1.	Assisted Natural Regeneration- 5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.	176.21	July – October
		2. Development of SOP for raising of Junipers in nurseries	LS	20.00	August - March
2.	Artificial Regeneration- 5(2)(b)	1. Plantation of Willow	267450 Nos.	158.98	March
		2. Plantation of Sea buckthorn	42500 Nos.	6.22	March
		3. Other tree plantation	100 Nos.	0.50	March
		4. Raising/ Maintenance of nurseries	9 locations	174.30	July - March
		5. Construction of irrigation network like khul etc.	16028 cum.	104.59	July – October & March
		6. Drip Irrigation	01 set	10.00	July – February

		7. Fencing of plantations	105269 rft.	455.29	July – February
		8. Iron gates and Sign Boards	02 sets	16.57	July – February
		9. Bush Clearance	2229.6 sq. m.	39.86	July – February
		10. Headload carriage	115 trips	18.79	July – March
		11. Bore/ pumps/ fixing of pipes	12 set	320.57	July – October
		12. Storage Tank	02 No.	10.00	July – October
		13. Culvert	01 No.	20.00	July – October
		14. BUC	44957 Nos.	14.287	March
		15. Watch and Ward	7140 mandays	32.13	April - March
3.	Silvicultural operation- 5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS	6.00	July - March
4.	Protection of Forest and Plantation- 5(2)(d)	1. Mobility charges (including fuel, repairing and maintenance)	LS	43.18	July - March
		2. Protection of plants (fencing)	126125 rft.	554.95	July - October
		3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe)	Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe: 1	1.906	July - October
		4. Headload carriage	47 trips	7.14	July - March
		5. Irrigation network like khul, channel	LS	22.10	July - October
		6. Protective gear and uniform for frontline staff of the Department	4 divisions	40.00	August - December
		7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.	30.00	July - March
		8. Construction of Shed Storage for seized items.	01 No.	5.00	July - October
		9. Purchase of Vehicle	01 No.	22.00	December
5.	Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS	12.00	July - September
		2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS	3.00	
		3. Awareness Program	LS	2.00	
6.	Forest fire preventions	1. Creation of new fire lines with 3-meter width	51000 sq. m.	31.16	June & March

	and control operations- 5(2)(f)				
7.	Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & land levelling	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location	443.64	June - October
		2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location	10.00	June - October
8.	Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL	NIL	
9.	Improvement of wildlife habitat 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units	10.00	July - March
		2. Provision of deterrents in conflict prone areas (light & sound based)	LS	10.00	July - March
		3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.	10.00	July - March
		4. Purchase of bear proof dustbins with Hooks	20 Nos.	10.00	July - March
		5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.	100.00	July - October
		6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.	48.00	July - March
		7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages	10.00	July - March
		8. Development of Pasture land	20 Ha.	80.00	July - September & March
		9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.	100.00	July - March
		10. Purchase of Bio-digester machine	02 Nos.	50.00	July - March
		11. Management of free ranging dogs	LS	100.00	July - March

		12. Construction of Animal Underpass	01 No.	200.00	July – October
10.	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL	NIL	
11.	Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	1. Establishment of Vet Treatment Centre	LS	200.00	July – October
		2. Engagement of Vets	01 No.	7.69	April – March
		3. Engagement of Animal Handlers	10 Nos.	29.30	April – March
		4. Purchase of medicines, feeds, surgical items.	LS	28.00	July – March
		5. Purchase and installation of Incinerator for disposing of carcasses	02 No.	70.00	July – March
		6. Purchase of pre-engineered transit rescue centre	01 No.	50.00	July – March
		7. Hiring of Drivers for Ambulances	04 Nos.	11.72	July – March
		8. Purchase of tranquilizing gun	02 Nos.	10.00	July – March
12.	Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.	49.00	July – March
13.	Management of biological diversity and biological resource- 5(2)(m)	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts	2013.25	July – March
		2. Provisions of chain link fence and concertina for corral proofing	80 Nos.	100.00	July – March
		3. Construction of predator proof corral pens (solid structure)	02 Nos.	40.00	July – October
		4. Purchase of predator proof corral pens	250 units	750.00	July – March
		5. Construction of Bear proof Corral pens	03 Nos.	90.00	July – October
		6. Purchase of camera traps	50 Nos.	25.00	July – March

		7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.	30.00	July – March
		8. Research on Biological Diversity	LS	5.00	July – March
		9. Procurement of hoardings and signboards & hike sign to spread awareness	LS	50.00	July – March
		10. Purchase & installation of solar LED lights (flame type)	100 Nos.	4.00	July – March
		11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89	89.00	July – March
		12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSS	2 sites	15.00	July – March
14.	Establishment , up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a)	1. Formation of nursery	2 locations	1.03	July – October & March
		2. Raising and maintenance of nursery	6 Locations	40.06	
		3. Construction of polycarbonate green house	02 Nos.	45.00	
		4. Installation of solar modules for existing borewells of polyhouses	01 No.	3.55	July – October
		5. Installation of electric transformer with HTI line	01 No.	70.60	July – March
		6. Drilling of dual submersible pump borewell	01 No.	12.00	July – October
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	NIL	NIL	NIL	

	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)	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment. 2. Installation of solar home lighting		114.5 5.60	July – March July – March
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)	1. Construction/ installation of pre-fabricated huts 2. Construction of check posts, barriers and other related items. 3. Upgradation of forest check post	6 Nos. 01 Nos. 01 site	90.00 100.00 10.00	June - October
18.	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife- 5(3)(e)	1. Construction of store at Kurbathang 2. Interlocking tiles in Range Office Compound at Nyoma 3. Purchase of Furnishing and furniture at various offices 4. Purchase of Portable Cabin 5. Purchase of winter friendly portable toilet 6. Construction of Guard Hut at Khaltsi	01 No. LS LS 02 units 01 unit 01 No.	10.00 5.00 14.00 40.00 5.00 60.00	July - October July – October July – March July – March July – March July – October
19.	Casual engagement of local people	1. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations	34.56	April - March

	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)	2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.	22.20	July – March
		3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.	51.80	May - November
		4. Engagement of W&W for Forest Rest Houses	40 Nos.	87.20	July – March
		5. Salary & Hiring of Consultants for various divisions.	6 Nos.	70.68	April – March
		6. Salary of Computer Operators for various divisions.	8 Nos.	30.04	July – March
		7. Hiring of Junior Engineer for various divisions.	4 Nos.	20.84	July – March
		8. Hiring of Draftsmen for various divisions.	2 Nos.	7.52	July – March
		9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.	2.21	July – March
		10. Hiring of Drivers for various divisions.	01 Nos.	2.93	July – 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 State Fund- 5(3)(g)	1. Survey and ground truthing of high-altitude wetlands	LS	45.00	July - March
		2. Census/ Survey of ungulates and other species	LS	130.00	
		3. Purchase of Bikes	9 Nos.	25.00	
21.	Independent concurrent monitoring and evaluation and third-party monitoring of	NIL	NIL	NIL	NIL

	various works undertaken from 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)	Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	48.00	April - March
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	
25.	Incremental cost of CA & PCA at increased wage rates-	NIL	NIL	NIL	

	6(a)(i)				
26.	Incremental cost of CAT plan at increased wage rates- 6(a)(ii)	NIL	NIL	NIL	
27.	Incremental cost of WMP at increased wage rates- 6(a)(iii)	NIL	NIL	NIL	
28.	Disbursement of salary and allowance- 6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS	64.00	April - March
29.	Disbursement of sitting fees and allowance- 6(a)(v)	NIL	NIL	NIL	
30. ⁴	Activities referred to in sub-rule 2 & 3 of rule 5- 6(a)(vi)	NIL	NIL	NIL	
31.	Management of office establishment - 6(b)(i)	NIL	NIL	NIL	
32.	Office equipment and its maintenance- 6(b)(ii)	CEO CAMPA Office expenses	LS	15.00	July - March
33. ⁴	Hiring of staff cars- 6(b)(iii)	NIL	NIL	NIL	
34.	Hiring of building on lease for the office	NIL	NIL	NIL	

	establishment & residence- 6(b)(iv)				
35.	Other contingencies- 6(b)(v)	NIL	NIL	NIL	
36.	Any other activity for management of forest & wildlife- 6(b)(iv)	NIL	NIL	NIL	

(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.

Forest Divisions has proposed Beating Up of Casualties (BUC) in CAMPA APO 2025-26 for 44957 plants amounting to 14.287 Lakhs.

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.	Assisted Natural Regeneration- 5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.	176.21
		2. Development of SOP for raising of Junipers in nurseries	LS	20.00
2.	Artificial Regeneration- 5(2)(b)	1. Plantation of Willow	267450 Nos.	158.98
		2. Plantation of Sea buckthorn	42500 Nos.	6.22
		3. Other tree plantation	100 Nos.	0.50
		4. Raising/ Maintenance of nurseries	9 locations	174.30
		5. Construction of irrigation network like khul etc.	16028 cum.	104.59
		6. Drip Irrigation	01 set	10.00
		7. Fencing of plantations	105269 rft.	455.29
		8. Iron gates and Sign Boards	02 sets	16.57
		9. Bush Clearance	2229.6 sq. m.	39.86
		10. Headload carriage	115 trips	18.79
		11. Bore/ pumps/ fixing of pipes	12 set	320.57
		12. Storage Tank	02 No.	10.00
		13. Culvert	01 No.	20.00
		14. BUC	44957 Nos.	14.287
		15. Watch and Ward	7140 mandays	32.13
3.	Silvicultural operation- 5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS	6.00
4.	Protection of Forest and Plantation- 5(2)(d)	1. Mobility charges (including fuel, repairing and maintenance)	LS	43.18
		2. Protection of plants (fencing)	126125 rft.	554.95
		3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe)	Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe: 1	1.906
		4. Headload carriage	47 trips	7.14
		5. Irrigation network like khul, channel	LS	22.10
		6. Protective gear and uniform for frontline staff of the Department	4 divisions	40.00

		7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.	30.00
		8. Construction of Shed Storage for seized items.	01 No.	5.00
		9. Purchase of Vehicle	01 No.	22.00
5.	Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS	12.00
		2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS	3.00
		3. Awareness Program	LS	2.00
6.	Forest fire preventions and control operations- 5(2)(f)	1. Creation of new fire lines with 3-meter width	51000 sq. m.	31.16
7.	Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & land levelling	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location	443.64
		2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location	10.00
8.	Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL	NIL
9.	Improvement of wildlife habitat 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units	10.00
		2. Provision of deterrents in conflict prone areas (light & sound based)	LS	10.00
		3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.	10.00
		4. Purchase of bear proof dustbins with Hooks	20 Nos.	10.00

		5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.	100.00
		6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.	48.00
		7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages	10.00
		8. Development of Pasture land	20 Ha.	80.00
		9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.	100.00
		10. Purchase of Bio-digester machine	02 Nos.	50.00
		11. Management of free ranging dogs	LS	100.00
		12. Construction of Animal Underpass	01 No.	200.00
10.	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL	NIL
11.	Establishment of maintenance of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	1. Establishment of Vet Treatment Centre	LS	200.00
		2. Engagement of Vets	01 No.	7.69
		3. Engagement of Animal Handlers	10 Nos.	29.30
		4. Purchase of medicines, feeds, surgical items.	LS	28.00
		5. Purchase and installation of Incinerator for disposing of carcasses	02 No.	70.00
		6. Purchase of pre-engineered transit rescue centre	01 No.	50.00
		7. Hiring of Drivers for Ambulances	04 Nos.	11.72
		8. Purchase of tranquilizing gun	02 Nos.	10.00
12.	Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.	49.00

13.	Management of biological diversity and biological resource-5(2)(m)	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts	2013.25
		2. Provisions of chain link fence and concertina for corral proofing	80 Nos.	100.00
		3. Construction of predator proof corral pens (solid structure)	02 Nos.	40.00
		4. Purchase of predator proof corral pens	250 units	750.00
		5. Construction of Bear proof Corral pens	03 Nos.	90.00
		6. Purchase of camera traps	50 Nos.	25.00
		7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.	30.00
		8. Research on Biological Diversity	LS	5.00
		9. Procurement of hoardings and signboards & hike sign to spread awareness	LS	50.00
		10. Purchase & installation of solar LED lights (flame type)	100 Nos.	4.00
		11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89	89.00
		12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites	15.00
14.	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials-5(3)(a)	1. Formation of nursery	2 locations	1.03
		2. Raising and maintenance of nursery	6 Locations	40.06
		3. Construction of polycarbonate green house	02 Nos.	45.00
		4. Installation of solar modules for existing borewells of polyhouses	01 No.	3.55
		5. Installation of electric transformer with HTI line	01 No.	70.60
		6. Drilling of dual submersible pump borewell	01 No.	12.00
15.	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of	NIL	NIL	NIL

	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)	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment.		114.5
		2. Installation of solar home lighting		5.60
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)	1. Construction/ installation of pre-fabricated huts	6 Nos.	90.00
		2. Construction of check posts, barriers and other related items.	01 Nos.	100.00
		3. Upgradation of forest check post	01 site	10.00
18.	Construction of residential and official buildings in forests for front line staffs deployed for	1. Construction of store at Kurbathang	01 No.	10.00
		2. Interlocking tiles in Range Office Compound at Nyoma	LS	5.00
		3. Purchase of Furnishing and furniture at various offices	LS	14.00
		4. Purchase of Portable Cabin	02 units	40.00

	protection of forest and wildlife- 5(3)(e)	5. Purchase of winter friendly portable toilet	01 unit	5.00
		6. Construction of Guard Hut at Khaltsi	01 No.	60.00
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. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations	34.56
		2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.	22.20
		3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.	51.80
		4. Engagement of W&W for Forest Rest Houses	40 Nos.	87.20
		5. Salary & Hiring of Consultants for various divisions.	6 Nos.	70.68
		6. Salary of Computer Operators for various divisions.	8 Nos.	30.04
		7. Hiring of Junior Engineer for various divisions.	4 Nos.	20.84
		8. Hiring of Draftsmen for various divisions.	2 Nos.	7.52
		9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.	2.21
		10. Hiring of Drivers for various divisions.	01 Nos.	2.93
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. Survey and ground truthing of high-altitude wetlands	LS	45.00
		2. Census/ Survey of ungulates and other species	LS	130.00
		3. Purchase of Bikes	9 Nos.	25.00
21.	Independent concurrent monitoring and evaluation and third-party	NIL	NIL	NIL

	monitoring of various works undertaken from 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)	Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS	48.00
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
25.	Incremental cost of CA & PCA at increased wage rates- 6(a)(i)	NIL	NIL	NIL

26.	Incremental cost of CAT plan at increased wage rates-6(a)(ii)	NIL	NIL	NIL
27.	Incremental cost of WMP at increased wage rates-6(a)(iii)	NIL	NIL	NIL
28.	Disbursement of salary and allowance-6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS	64.00
29.	Disbursement of sitting fees and allowance-6(a)(v)	NIL	NIL	NIL
30.	Activities referred to in sub-rule 2 & 3 of rule 5-6(a)(vi)	NIL	NIL	NIL
31.	Management of office establishment-6(b)(i)	NIL	NIL	NIL
32.	Office equipment and its maintenance-6(b)(ii)	CEO CAMPA Office expenses	LS	15.00
33.	Hiring of staff cars-6(b)(iii)	NIL	NIL	NIL
34.	Hiring of building on lease for the office establishment & residence-6(b)(iv)	NIL	NIL	NIL

35.	Other contingencies-6(b)(v)	NIL	NIL	NIL
36.	Any other activity for management of forest & wildlife-6(b)(iv)	NIL	NIL	NIL

(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.	Assisted Natural Regeneration-5(2)(a)	1. Protection of juniper (chain link fencing)	38270 rft.		July – October
		2. Development of SOP for raising of Junipers in nurseries	LS		August - March
2.	Artificial Regeneration-5(2)(b)	1. Plantation of Willow	267450 Nos.		March
		2. Plantation of Sea buckthorn	42500 Nos.		March
		3. Other tree plantation	100 Nos.		March
		4. Raising/ Maintenance of nurseries	9 locations		July - March
		5. Construction of irrigation network like khul etc.	16028 cum.		July – October & March
		6. Drip Irrigation	01 set		July – February
		7. Fencing of plantations	105269 rft.		July – February
		8. Iron gates and Sign Boards	02 sets		July – February
		9. Bush Clearance	2229.6 sq. m.		July – February
		10. Headload carriage	115 trips		July – March
		11. Bore/ pumps/ fixing of pipes	12 set		July – October
		12. Storage Tank	02 No.		July – October
		13. Culvert	01 No.		July – October
		14. BUC	44957 Nos.		March
		15. Watch and Ward	7140 mandays		April - March
3.	Silvicultural operation-5(2)(c)	1. Pruning/ removal of dry/ diseases/ infected trees	LS		July - March
4.	Protection of Forest and Plantation-	1. Mobility charges (including fuel, repairing and maintenance)	LS		July - March

	5(2)(d)	2. Protection of plants (fencing)	126125 rft.		July - October
		3. Protection of plants (Iron gate, Sign board, water stoppage iron gate, iron pipe)	Iron gate: 3 Sign Board: 5 Water stoppage iron gate: 2 Iron pipe: 1		July - October
		4. Headload carriage	47 trips		July - March
		5. Irrigation network like khul, channel	LS		July - October
		6. Protective gear and uniform for frontline staff of the Department	4 divisions		August - December
		7. Purchase and installation of CCTV camera at critical points of PAs.	10 nos.		July - March
		8. Construction of Shed Storage for seized items.	01 No.		July - October
		9. Purchase of Vehicle	01 No.		December
5.	Pest and Disease control in forest- 5(2)(e)	1. Purchase of Bio-pesticide, botanical pesticide, disease control equipment like power spray, solar battery operative light trap.	LS		July - September
		2. Wages for working labour for filed sanitation, digging of trenches, collection of insect, spray etc.	LS		
		3. Awareness Program	LS		
6.	Forest fire preventions and control operations- 5(2)(f)	1. Creation of new fire lines with 3-meter width	51000 sq. m.		June & March
7.	Soil and moisture conservation works in the forest- 5(2)(g)	1. SMC Works: Construction of Khuls, water reservoirs, crate bunds & land levelling	Khuls = 926 cum. Water reservoir = 01 unit Crate bunds = 1649 Nos. Land levelling = 1 location		June - October
		2. Construction of water channel to feed water in drying Ja Tso (Lake).	1 location		June - October

8.	Voluntary relocation of villages from protected areas- 5(2)(h)	NIL	NIL		
9.	Improvement of wildlife habitat 5(2)(i)	1. Provision of fladry type deterrents with solar fencing	02 units		July – March
		2. Provision of deterrents in conflict prone areas (light & sound based)	LS		July – March
		3. Purchase of solar sound & night vision based CCTV for surveillance	50 Nos.		July – March
		4. Purchase of bear proof dustbins with Hooks	20 Nos.		July – March
		5. Construction of water holes (with solar panels, motor & borewell)	02 Nos.		July – October
		6. Preventive Units (Iron doors, iron grills/plastic window panes)	200 Nos.		July – March
		7. Provision of Utensils at community level for community programmes to reduce disposable wastes	10 villages		July – March
		8. Development of Pasture land	20 Ha.		July – September & March
		9. Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	04 Nos.		July – March
		10. Purchase of Bio-digester machine	02 Nos.		July – March
		11. Management of free ranging dogs	LS		July – March
		12. Construction of Animal Underpass	01 No.		July – October
10.	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors- 5(2)(j)	NIL	NIL		
11.	Establishment of maintenance	1. Establishment of Vet Treatment Centre	LS		July – October
		2. Engagement of Vets	01 No.		April – March

	of animal's rescue centre and veterinary treatment facilities for wild animals- 5(2)(k)	3. Engagement of Animal Handlers	10 Nos.		April – March
		4. Purchase of medicines, feeds, surgical items.	LS		July – March
		5. Purchase and installation of Incinerator for disposing of carcasses	02 No.		July – March
		6. Purchase of pre-engineered transit rescue centre	01 No.		July – March
		7. Hiring of Drivers for Ambulances	04 Nos.		July – March
		8. Purchase of tranquilizing gun	02 Nos.		July – March
12.	Supply of wood saving, cooking and other forest produce saving devices- 5(2)(l)	1. Procurement of Solar Water Heaters	140 Nos.		July - March
13.	Management of biological diversity and biological resource- 5(2)(m)	1. Purchase of Chain-link fencing for protection of crop fields	4,47,000 rfts		July – March
		2. Provisions of chain link fence and concertina for corral proofing	80 Nos.		July – March
		3. Construction of predator proof corral pens (solid structure)	02 Nos.		July – October
		4. Purchase of predator proof corral pens	250 units		July – March
		5. Construction of Bear proof Corral pens	03 Nos.		July – October
		6. Purchase of camera traps	50 Nos.		July – March
		7. Purchase and installation of Solar LED Wildlife lights (motion based sensor)	100 Nos.		July – March
		8. Research on Biological Diversity	LS		July – March
		9. Procurement of hoardings and signboards & hike sign to spread awareness	LS		July – March
		10. Purchase & installation of solar LED lights (flame type)	100 Nos.		July – March
		11. Preparation of People's Biodiversity Registers in 89 BMCs of Ladakh	89		July – March

		12. Survey & declaration of Sapi and Penzila as MPCDAs/BHSs	2 sites		July – March
14.	Establishment , up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- 5(3)(a)	1. Formation of nursery	2 locations		July – October & March
		2. Raising and maintenance of nursery	6 Locations		
		3. Construction of polycarbonate green house	02 Nos.		
		4. Installation of solar modules for existing borewells of polyhouses	01 No.		July – October
		5. Installation of electric transformer with HTI line	01 No.		July – March
		6. Drilling of dual submersible pump borewell	01 No.		July – October
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)	NIL	NIL	NIL	
16.	Purchase and maintenance of equipment or devices used for communication and information	1. Purchase of GPS, AI Binoculars, DGPS, power banks, scanners, printers, portable power station, camera with zoom lens, computers, plotters, public announcement system & other IT equipment.			July – March

	technology for the purpose of protection of forest and wildlife-5(3)(c)	2. Installation of solar home lighting			July – March
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)	1. Construction/ installation of pre-fabricated huts	6 Nos.		June - October
		2. Construction of check posts, barriers and other related items.	01 Nos.		
		3. Upgradation of forest check post	01 site		
18.	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife-5(3)(e)	1. Construction of store at Kurbathang	01 No.		July - October
		2. Interlocking tiles in Range Office Compound at Nyoma	LS		July – October
		3. Purchase of Furnishing and furniture at various offices	LS		July – March
		4. Purchase of Portable Cabin	02 units		July – March
		5. Purchase of winter friendly portable toilet	01 unit		July – March
		6. Construction of Guard Hut at Khaltsi	01 No.		July – October
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. W&W for protection of CAMPA closure	2 labours for 8 months at 16 locations		April - March
		2. Engagement of wildlife informers/ stewards and trackers for Kargil Wildlife Division	25 Nos.		July – March
		3. Engagement of Wildlife Steward for protection of State Bird, Black necked crane for 7 months	50 Nos.		May - November
		4. Engagement of W&W for Forest Rest Houses	40 Nos.		July – March
		5. Salary & Hiring of Consultants for various divisions.	6 Nos.		April – March

		6. Salary of Computer Operators for various divisions.	8 Nos.		July – March
		7. Hiring of Junior Engineer for various divisions.	4 Nos.		July – March
		8. Hiring of Draftsmen for various divisions.	2 Nos.		July – March
		9. Hiring of Multi-Tasking Staff for various divisions.	01 Nos.		July – March
		10. Hiring of Drivers for various divisions.	01 Nos.		July – 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 State Fund- 5(3)(g)	1. Survey and ground truthing of high-altitude wetlands	LS		July - March
		2. Census/ Survey of ungulates and other species	LS		
		3. Purchase of Bikes	9 Nos.		
21.	Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund- 5(3)(h)	NIL	NIL	NIL	NIL
22.	Publicity-cum-awareness programme and exhibition on the various schemes being implemented	Publicity cum awareness programme, Exposure tour and training of staff, Celebration of important environmental related events.	LS		April - March

	by the State Authority from State Fund: CAF Rules, 2018-5(3)(i)				
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	
25.	Incremental cost of CA & PCA at increased wage rates-6(a)(i)	NIL	NIL	NIL	
26.	Incremental cost of CAT plan at increased wage rates-6(a)(ii)	NIL	NIL	NIL	
27.	Incremental cost of WMP at increased wage rates-	NIL	NIL	NIL	

	6(a)(iii)				
28.	Disbursement of salary and allowance- 6(a)(iv)	CAMPA Staff Salaries	3 consultant 2 young professional 2 office assistant 3 MTS		April - March
29.	Disbursement of sitting fees and allowance- 6(a)(v)	NIL	NIL	NIL	
30.	Activities referred to in sub-rule 2 & 3 of rule 5- 6(a)(vi)	NIL	NIL	NIL	
31.	Management of office establishment - 6(b)(i)	NIL	NIL	NIL	
32.	Office equipment and its maintenance- 6(b)(ii)	CEO CAMPA Office expenses	LS		July - March
33.	Hiring of staff cars- 6(b)(iii)	NIL	NIL	NIL	
34.	Hiring of building on lease for the office establishment & residence- 6(b)(iv)	NIL	NIL	NIL	
35.	Other contingencies- 6(b)(v)	NIL	NIL	NIL	
36.	Any other activity for management of forest & wildlife- 6(b)(iv)	NIL	NIL	NIL	

(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.

Chief Conservator of Forests/
CEO, Ladakh CAMPA
Chief Conservator of Forest
UT Leh Ladakh



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

Minutes of the Meeting


The 3rd meeting of the Steering Committee of Ladakh CAMPA, in accordance with the provision of Section 18 (2) of the Compensatory Afforestation Fund Act, 2016, was held under the Chairmanship of Dr. Pawan Kotwal IAS, Chief Secretary, UT Ladakh/ Chairman, Steering Committee, Ladakh CAMPA, on 13th May 2025 in the Conference Hall of UT Civil Secretariat, Union Territory of Ladakh.


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


- a) Agenda No 1: Achievements under CAMPA APO 2024-25**
- b) Agenda No 2: Proposed Spillover of the CAMPA APO 2024-25**
- c) Agenda No 3: Proposed CAMPA APO 2025-26**

In this regard, the following members of the Steering Committee and concerned officers attended the meeting:

- i) Sh. Sanjeev Khirwar, Principal Secretary, Department of Forest, Ecology & Environment, UT Ladakh. (Online)
- ii) Dr. Laltinkhuma Franklin, Commissioner Secretary, Department of Finance/ Department of Planning, Development & Monitoring, UT Ladakh
- iii) Sh. Bupesh Chaudhary, Administrative Secretary, Department of Agriculture, Horticulture & Floriculture, UT Ladakh
- iv) Ms. Shashanka Ala, Administrative Secretary, Department of Rural Development & Panchayati Raj/ Department of Revenue, Disaster Management, Relief, Rehabilitation & Reconstruction/ Department of Social & Tribal Welfare, UT Ladakh (Online)
- v) Dr. Raja Ram Singh, IRO Chandigarh (Online)
- vi) Dr. Khurshid Alam Khan, IRO, Jammu (Online)
- vii) Sh. Mandeep Mittal, Wildlife Warden, Leh
- viii) Dr. Owais Qadir Jan, Accounts Officer to CCF
- ix) Sh. Mohd. Ali, Divisional Forest Officer, Leh
- x) Sh. Shakeel Ahmad, Divisional Forest Officer, Kargil
- xi) Sh. Raza Ali Abidi, Wildlife Warden, Kargil

 The meeting commenced with the Chief Conservator of Forests/ CEO Ladakh CAMPA, Sh. Sajjad Hussain Mufti, extending a warm welcome to all members attending the meeting and providing an overview of CAMPA Ladakh. He mentioned that Ladakh has received NPV fund from National CAMPA in two tranches amounting to a total of ₹ 759.55 crores, out of which Ladakh CAMPA has implemented Annual Plan of Operations (APOs) during the financial year 2023-24 and 2024-25. Following this, he continued with a presentation highlighting the agenda items of the meeting.





AGENDA NO 1: ACHIEVEMENTS UNDER APO 2024-25

- 1) The CEO, Ladakh CAMPA, presented a brief overview of the achievements under the CAMPA APO 2024-25, which included the following key points:
- 5,00,000 rft chain-link fencing has been procured for agricultural crop protection by Leh Wildlife Division and is being distributed to the beneficiaries.
 - 1960 Nos. of solar water heating appliances have been procured and are being distributed.
 - 2 Ambulances have been procured for wildlife rescue, one each for Wildlife Division Leh and Kargil.
 - 3 new Transit Rescue Centres established in Disket, Nyoma and Durbuk.
 - Check post, barriers and trenches have been established to stop off roading in Kalak Tar Tar, Hanle which is the only known habitat of the Tibetan Gazelle (Goa) in India.
 - 45 Nos. of large wind resistant and 80 smaller informative hoardings are being installed to spread awareness among tourists and locals on wildlife and biodiversity of Ladakh.
 - 25 Nos of Wildlife stewards were engaged for Black Necked Crane nest protection and its documentation.
 - 3 new animal enclosures were built in Leh (Skara) Rescue centre for wildlife treatment and rehabilitation.
 - 11,000 rft. of chainlink fencing has been installed for in-situ protection and conservation of Juniper in Kargil
 - 13 Sensor based polycarbonate houses have been installed (9 in Kargil and 4 in Leh)

S. No.	Division	Approved Budget for the FY 2024-25 (in Cr.)	Expenditures during the FY 204-25 (in Cr.)
1	Forest Division Leh	14.342	3.61
2	Forest Division Kargil	6.229	2.18
3	Wildlife Division Leh	50.153	45.26
4	Wildlife Division Kargil	4.381	2.50
5	Office of CEO CAMPA	1.840	0.563
	Cumulative	76.945	54.113

The table above shows the expenditure for all divisions under APO 2024-25, with an overall **expenditure of 70.33%**.

- 2) Dr. Pawan Kotwal, Chief Secretary, UT Ladakh, instructed the Department to carry out geo-tagging and inspection of the works done and item distributed through CAMPA. In response, the Chief Conservator of Forests (CCF) informed that every activity under CAMPA is already geo-tagged, as the geo-references of each proposed work are mandatorily included while submitting the Annual Plan of Operations (APOs) to the National CAMPA Authority for approval. Additionally, all completed works are subject to field inspection, with verification reports obtained from the concerned Lambardar (Goba), Forest Guard, and the LAHDC Councillor.
- 3) Regarding the distribution of solar water heating appliances, the Chief Secretary directed that priority should be given to fully cover the households of Hanle in the distribution of

solar water heaters to the identified beneficiaries. Moreover, full inventory with specifications of each solar heater be kept scrupulously by the Dept. so that these are not misused or pilfered. The make, date of manufacture, other mandatory specifications and the fact that these have been provided under the CAMPA Scheme should be clearly engraved on the solar water heaters to be distributed under the CAMPA Scheme.

- 4) The Chief Secretary emphasized the importance of hiring local eligible individuals, who are available for duty round the clock, as drivers for driving the animal ambulances to ensure timely availability during emergencies. He also advised the installation of ramps in the ambulances to facilitate the safe and stress-free movement of injured animals.
- 5) Additionally, he underscored the importance of prioritizing nursery development and community plantation initiatives, identifying them as key focus areas for the Department.

AGENDA NO 2: PROPOSED SPILLOVER 2024-25

- 1) The CEO, Ladakh CAMPA, building upon earlier discussions, emphasized that an amount of ₹10.7554 Crores from the FY 2024-25 could be carried forward and utilized during FY 2025-26 under the spillover component. He further explained that plantation and other seasonal activities are typically carried forward under spillover, as plantation is carried out in April and May, by which time the financial year has already ended. A division-wise breakup of the proposed spillover amount was also presented, as shown in the table below.

S. No.	Division	Approved Budget (in Cr)
1	Forest Division Leh	4.9195
2	Forest Division Kargil	1.7245
3	Wildlife Division Leh	2.2625
4	Wildlife Division Kargil	0.7360
5	Office of CEO CAMPA	1.1129
	Cumulative	10.7554

Spillover activities from APO 2024-25 as indicated above was approved by the Steering Committee of Ladakh CAMPA.

AGENDA NO 3: PROPOSED APO 2025-26

- 1) For the APO 2025-26, the following budget proposal for each division was put forth by the CEO, Ladakh CAMPA.


S. No.	Division	Approved Budget (in Cr)
1	Forest Division Leh	17.8072
2	Forest Division Kargil	11.1093
3	Wildlife Division Leh	37.5190
4	Wildlife Division Kargil	9.5416
5	Office of CEO CAMPA	1.8300
	Cumulative	77.8071

- 2) The Chief Secretary directed the Forest Division, Leh, to include provisions for the raising crate bunds along the right bank of the Indus River, at vulnerable spots, under the Soil and Moisture Conservation component.

- 3) Regarding Ja Tso Lake, the Department had proposed its restoration, citing that the lake is gradually drying up. As part of the proposal, the construction of channels was suggested to enhance water inflow into the lake. In response, the Chief Secretary advised against the use of concrete or masonry work for creating these channels, cautioning that such interventions could further disrupt the natural hydrology and contribute to the drying of the lake. Instead, he recommended that only natural-type channels be developed, avoiding any concrete structures, to ensure the sustainable rejuvenation of the waterbody.
- 4) During discussions on the Department's rest houses, the Chief Secretary emphasized the importance of their regular maintenance and upkeep, noting that these facilities are crucial in Ladakh, where infrastructure remains limited across the Union Territory. He advised to hire workers for each rest house, as admissible under the norms of CAMPA, to take care of the premises and to provide hospitality and assistance to visiting officers who come for inspections and official tour. This, he noted, would help preserve the condition of the rest houses and improve their functionality as official accommodation for visiting officers.
- 5) While discussing the proposed 'Ungulate Survey in Leh and Kargil districts', the Chief Secretary stressed the importance of conducting the survey carefully and methodically to through an agency of international repute to ensure the collection of high-quality and reliable data. He also emphasized the need for a thorough and effective analysis of the survey findings.
- 6) He also inquired about the provision of uniforms for the Department's frontline staff and instructed that an appropriate budget allocation for the same be included in the current Annual Plan of Operation (APO). It was very important to make them visible and effective.
- 7) The Principal Secretary, Forest, Ecology & Environment, emphasized the need to intensify carrying out sterilization of dogs around army/ PMF camps, in wildlife areas, aligning the approach with that of the Urban Development Department by engaging national level and local NGOs. He further advised exploring activities related to the conservation of threatened species.

After incorporating the above-mentioned suggestions, the following APOs amounting to a total of ₹84.9066 Crores for the financial year 2025-26 was approved by the Steering Committee of Ladakh CAMPA:

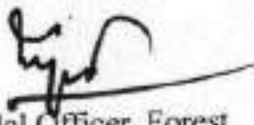
S. No.	Division	Approved Budget (in Cr)
1	Forest Division Leh	21.1268
2	Forest Division Kargil	12.3163
3	Wildlife Division Leh	38.8457
4	Wildlife Division Kargil	10.7878
5	Office of CEO CAMPA	1.8300
	Cumulative	84.9066


 (Sajjad Hussain Mufti) IFS
 Chief Conservator of Forests/
 Chief Wildlife Warden/
 CEO, Ladakh CAMPA

The Minutes of the 3rd Meeting of the Steering Committee of Ladakh CAMPA, held on 13th May 2025 under the Chairmanship of Dr. Pawan Kotwal, IAS, Chief Secretary, UT Ladakh/ Chairman, Steering Committee, Ladakh CAMPA was approved by the Worthy Chief Secretary vide *File No.: M/854/2025-FE&E SECTION*. The minutes of the meeting are hereby endorsed by the following members of the Steering Committee, Ladakh CAMPA:



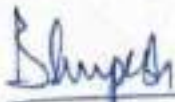
Representative of the Integrated
Regional Office (IRO),
Jammu



Nodal Officer, Forest
(Conservation) Act, 1980



Administrative Secretary,
Department of Social and
Tribal Welfare, UT Ladakh



Administrative Secretary,
Department of Agriculture,
Horticulture and
Floriculture, UT Ladakh



Administrative Secretary,
Department of Rural
Development and
Panchayati Raj, UT Ladakh



Administrative Secretary,
Department of Planning,
Development and
Monitoring, UT Ladakh



Administrative Secretary,
Department of Finance, UT
Ladakh



Principal Secretary,
Department of Forest,
Ecology and Environment,
UT Ladakh

All pages installed



No.: CEO-Ladakh-CAMPA/25-26/Mem/32-46

Date: 26/05/2025

Copy for information:

1. Principal Secretary, Department of Forest, Ecology and Environment, UT Ladakh
2. Administrative Secretary, Department of Finance, UT Ladakh
3. Administrative Secretary, Department of Planning, Development & Monitoring, UT Ladakh
4. Administrative Secretary, Department of Agriculture, Horticulture & Floriculture, UT Ladakh
5. Administrative Secretary, Department of Rural Development & Panchayati Raj, UT Ladakh
6. Administrative Secretary, Department of Revenue, Disaster Management, Relief, Rehabilitation & Reconstruction, UT Ladakh
7. Administrative Secretary, Department of Social & Tribal Welfare, UT Ladakh
8. Head of Integrated Regional Office (IRO), Chandigarh
9. Head of Integrated Regional Office (IRO), Jammu
10. Wildlife Warden, Leh
11. Accounts Officer to CCF, UT Ladakh
12. OSD to Chief Secretary, UT Ladakh for information of the Worthy Chief Secretary
13. Divisional Forest Officer, Leh
14. Divisional Forest Officer, Kargil
15. Wildlife Warden, Kargil

Abstract of CAMPA APO of Leh Forest Division for the year 2025-26

		Rs in Lacs	
Sl. No.	Component	CAF Rule	Amount proposed
1	Compensatory Afforestation		
	CA	Compensatory Afforestation	0.000
	ACA	Additional Compensatory Afforestation	0.000
	PCA	Penal Compensatory Afforestation	0.00
	SZA	Safety Zone Area	0.00
	Sub-		0.00
	CAT	Catchment Area Treatment	0.00
	IWMP	Integrated Wildlife Management Plan (IWMP)	0.00
	Others	Others	0.00
	Sub		0.00
	CA total		0.00
2	Net Present Value		
	5(2) (a)	Assisted Natural Regeneration	81.200
	5(2) (b)	Artificial Regeneration	873.637
	5(2) (c)	Silvicultural Operations	6.000
	5(2) (d)	Protection of Forests and plantations	320.116
	5(2) (e)	Pest and disease control in forest	5.000
	5(2) (f)	Forest Fire prevention and control operations	31.156
	5(2) (g)	Soil and moisture Conservation works in the forest	388.870
	Sub total -5(2)(not less than 80% of NPV)		1705.979
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	43.05
	5(3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0.00
	5(3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	36.60
	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, purchase of vehicle, fire lines, watch towers, check posts and timber depots	190.00
	5(3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	14.00
	5(3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	109.05
	5(3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	0.00
	5(3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	0.00
	5(3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	14.00
	5(3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	0.00
	5(3) (k)	Forest certification and development of certification standards	0.00
	Sub total -5(3)(not more than 20% of NPV)		406.70
	NPV total - (5(2) + 5(3))		2112.68
3	Interest		
	6 (a) (i)		0.000
	6 (a) (ii)		0.000
	6 (a) (iii)		0.000
	Total Interest		0.000
	Grand total		2112.68


 Chief Conservator of Forest
 UT Leh Ladakh

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

Rule	S.No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp. no.)	Geo-coordinates	Area (in Ha)	New works																												Remarks
							Plantation through cuttings/ Raising of nurseries, poly bag of size of (18"x14") 42.88/plant and (9"x6") 8.03/plant, patch sowing (3.50/patch or 12088/ha			Headload Carriage (in trips)			Advance Operations (including fencing in -ft)				Raising of nurseries, poly bag of size of (18"x14")			Raising of nurseries, poly bag of size of (9"x6")			Raising of Nurseries Total	Others (Irrigation network like khul and channel by means of manual labour/excavator ,cement concrete channel			Total financial ((14+17+21+28+31)								
							Phy in ha (Patch sowing)	Unit cost (per ha)	Fin (Patch sowing)	Phy	Unit cost	Fin	Phy (Rfts)	Others	Unit cost/rft	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Total Fin (24+27)	Phy	Unit cost/cu m	Fin	Phy	Fin							
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	26	27	28	29	30	31	32	33	34		
A.ASSISTED NATURAL RE-GENERATION (ANR)																																			
5(2)a	1	Protection of Juniper	Nubra	Turtuk nallah	N34.795087 E77.794444	20	3	12088	0.36				12000		440	52.80															53.16				
	2	Protection of Juniper	Khaltse	Hanu chopotok	N: 34°40'39" E- 76°38'30"	1.5	1	12088	0.12				1800		440	7.92															8.04				
	3	SOP for Juniper development	Leh Forest Division																											20.00					
Sub-Total						21.5	4		0.48				13800			60.72															81.20				

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

Sl. No.	S.N. O	Activities / Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Area (in Ha)	New works (Phy. in ha./so. and Fin. Rs. in lakh)																														Remarks	
							Plantation through cuttings/ Raising of nurseries, poly bag of size of (18"x14") 42.88/plant, and (9"x6") 8.03/plant, patch sowing (8.50/patch or 12888/ha										Headload Carriage (in trips)			Advance Operations (including fencing in rft)				Raising of nurseries, poly bag of size of (18"x14")			Raising of nurseries, poly bag of size of (9"x6")			Raising of nurseries, Total			Others (Irrigation network like khul and channel by means of manual labour/excavator, cement concrete channel			Total financial (17+20+24+31+34)		
							Phy (WILLOW)	Unit cost	Fin (WILLOW)	Phy (SBT)	Unit cost (SBT)	Fin (SBT)	Phy (Others)	Unit cost	Fin (Others)	Total Fin (10+13+16)	Phy	Unit cost	Fin	Phy (Rft)	Others	Unit cost/rft	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Total Fin (24+27)	Phy	Unit cost/cum	Fin	Phy	Fin			
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	26	27	28	29	30	31	32	33	34	35	36	37		
B. ARTIFICIAL REGENERATION																																						
	1	AR	Nubra	Lakjung-I	N: 34°33'498" E: 077°37'113"	2.4	6000	42.68	2.56		14,670	0				2,500	3 trip	LMR	0.15																		Extension of ongoing closures of 24-25	
	2	AR	Nubra	Akgyam-I	N: 34°20'088" E: 077°46'319"	1.9	3000	42.68	1,280	3000	14,670	0.440				1,720	3 trip	LMR	0.15																		Extension of ongoing closures of 24-25	
	3	AR	Nubra	Roadside	N: 34°25'111" E: 077°46'329"	1.0	1000		0,430	3000	14,670	0.440					0,870	2 trip	LMR	0.10																	Extension of ongoing closures of 24-25	
	4	AR	Nubra	Diskit Tagatothi	N: 34°33'21" E: 77°35'05"	1.9	3000	42.68	1.28	3000	14,670	0.44				1,720	3 trip	LMR	0.15																		Extension of ongoing closures of 24-25	
	5	AR	Nubra	Sesoma Community area	N: 33°4009221 E: 77°4814701	1.2	3000	84.18	2,520		14,670	0.00				2,520	1 trip	LMR	0.05	1409																	new area proposed on community land for plantation	
	6	AR	Nubra	Partager community area	N: 34°10'48" E: 77°25'07"	1.0	5000	84.18	4,210		14,670	0.00				4,210	2 trip	LMR	0.10	3409																	new area proposed on community land for plantation	
	7	AR	Nubra	Yarma Gonbo Khalar thang community area	N: 34°5206675 E: 77°6706643	1.5	2000	84.18	1,682		14,670	0.000				1,682	1 trip	LMR	0.10	1108																	new area proposed on community land for plantation	

5(13)	8	AR	Leh	Thiksey community	34°32'0.9"N 77°39'40.68"E	1.95	500	84.10	0.42	14.670	0.90	2.100	1 trip	LMR	0.05	2545	86	1.19									150cum	245.94	0.37		3.83	Affected By Forest fire
	9	AR	Leh	Thiksey Gonpa community	34°33'42"N 77°39'45.71"E	5.1	1500		1.26				1.260	2 trip	LMR	0.10		3800														
	10	AR	Leh	Shara Bagh	33°45'58.37"N 77°52'49.59"E	8.29	2500	84.10	2.10	14.670	0.90	2.100	1 trip	LMR	0.05											drilling of one no. of borewell with solarised submersible pump dia 6"	30/unit	31.50	34.02	This barren land needs to be made for plantation ,currently there is no permanent source of irrigation except for the scope of submersible pump system		
																									150 c um	245.94 cum	0.37					
	11	AR	Leh	Community plantation at Shara	33°46'35.71"N 77°51'46.05"E	4.0	7000	84.10	5.89	14.670	0.00	5.890	2 trip	LMR	0.100															5.99	Community area stone walling already exist and need plantation.	
	12	AR	Leh	Community plantation at Toku Sakti	33°59'29.21"N 77°48'13.38"E	4.0	7000	84.10	5.89	14.670	0.000	5.890	2 trips	LMR	0.10	3570	Iron gate no. 12' x 6'	0.12									350 cum	245.94 cum	0.86	38.93	Community area part of the area is already fenced up and required irrigational network and plantation.	
																		440/rft	15.85													
	12	AR	Leh	Community plantation at Kyongkar Sakti	33°58'24.18"N 77°49'5.77"E	6.0	7000	84.10	5.89		0.30	5.890	2 trip	LMR	0.10	5690	Iron gate no. 12' x 6'	0.12										350 cum	245.94 cum	0.86	32.07	Community area part of the area is already fenced up and required irrigational network and
																			0.14	0.360												
	13	AR	Leh	Shara Forest Area near Moonlandrup ort Road, Leh	34°8'47.57"N 77°33'22.55"E	0.2	100		0.30			100	LS 500/ Trees	0.50	0.504	1trip	LMR	0.050													0.63	New area walling already existed and required plantation.
	14	AR	Durbuk	Shukpa Kanzenag-II	N: 34°21'16.63" E: 78°17'45.47"	3.1	5000	42.68	2.13	5000	14.670	0.73			2.860	4 trip	LMR	0.800									500.00 cum	245.94 cum	1.23	4.03	The area has already been fenced up	
	15	AR	Durbuk	Changmacha n-II	N: 34°15'53.11" E: 78°17'06"	3.1	5000	42.68	2.13	5000	14.670	0.73			2.860	4 trip	LMR	0.800									1000 cum	245.94 cum	2.46	6.12	The area has already been fenced up under CAMPFA	
																		440	22.00								800cum	245.94	2.00	112.74		
											14.670																drilling of bore well 2 nos. with solar submersible pump 6" dia	31.5	63.00			
		AR	Durbuk	Chelam	N:33°58'52.2" E:78°10'12.1"	3	5000	84.100	4.21	5000		0.73	4.540	4 trip	LMR	0.800											Drip irrigation	10.00	10.00			
	16										14.670																2 storage tank	5.00	10.00			

17	AR	Durbuk	Nyomang NaBuh -II	N:34°37'35.91" E:67°18'42.41"	0.2	5000	42.68	2.13	5200	14.670	0.73				2.860	4 trip	LMR	0.8															1000 cum	245.94 cum	2.40		6.12	New Area	
18	AR	Khalise	Langroo	N: 34 °18 '44" E:76°58'29"	0.2					14.670					0.080					230												drilling of bore well one nos. with solar submersible pump 8" dia	31.5	31.5		26.19			
																																Covert concrete channel 30cum	8950	2.68				maintenance of old khul	
19	AR	Khalise	Dha ghanabog	N: 34 °38'4'16" E:76°28'1439.45"	2.8	1500	14.67	0.22							0.220																					0.22			
20	AR	Nyoma	Nider-II	N: 33°11'43.01" E: 78°36'58.79"	2.60	2000	43.68	3.13	3000		0.44				2.570	3trip	LMR	0.200														200 cum	8950/cum	17.90		22.88	Extension of ongoing closure of 2024-25		
										14.67																						990 cum	245.94	2.21			Extension of ongoing closure of 2024-25		
21	AR	Nyoma	Ronggo-II	N: 33°07'.49" E: 78°58'19.80"	0.62	1000	42.68	0.43	1000		0.15				0.580	1 trip	LMR	0.100														150cum of cement concrete channel	8950/cum	13.43		14.11			
																																	650 cum	245.94	1.600			this extension area of old CAMPA plantation area and deficit of irrigational facility	
22	AR	Nyoma	Dendok -I	N: 32°42' 51" E: 79°26'09"	1.6	4000	42.68	1.71		14.670	0.00				1.710	2 trip	LMR	0.250														drilling of bore well 2 nos. with solar submersible pump 8" dia	31.50	31.50		35.06			
23	AR	Nyoma	Tikur	N: 32°13'42.81" E: 78°33'56 "	1.11		42.68		5000	14.670	0.73				0.730	3 Trip	LMR	0.250														400 cum	245.94	0.98		1.96	Extension of ongoing closure of 2024-25		
25	AR	Leh	Water Park Kartsey	N: 34°8'7.05" E: 77°38'18.15 "	12.8					14.670																						Providing and fixing of 50 Mts. HDPE Pipe for lifting of water	5500/mtr	4.95		4.95			
26	AR	Leh	Chogkamsar-III	N: 34°6'24.43" E: 77°34'44.85"	1.0	1000	42.68	0.43	1500		0.37				0.000	1 trip	LMR	0.100														700 cum	245.94	1.76		1.66			
27	AR	Leh	Chachot Yokma Bagh	N: 34°04'.40" E- 77°26' 25"	1.0	1000	42.68	0.43							0.430																		540 cum	245.94	1.25		1.78		
28	AR	Leh	Kartin Bagh	N: 34°03'32." E- 77°38'30"	0.4	1000	42.68	0.43	1000		0.29				0.720	1 trip	LMR	0.100														Drilling of borewell with solar submersible pump 8 "dia . 150 cum	345.94/cum + 31.50	32.32		45.14			
29	AR	Leh	Golabi Bagh	N:34°3'17.3" E-77°38'38.4"	7.0	2000	42.68	0.85							0.850																		1000 cum	245.94	1.45		43.16		
																																	12300 cum , 7 nos of borewell and one no. of Culvert			444.83		687.85	
			Sub-Total		87.56	85000		51.73	42500		6.22	100		0.5	55.45	60 trips		5.550	29475																				

	*	*Rule 5(2)(b)	*	*
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[illegible]

Provision of Besting up of Casualties (BUC)

Sl. No.	S. No.	Activities/ Sub-activities	Name of the Range	Location (B.F. Comp. no.)	Geo-coordinates	Year of Planting	Species	Plants Planted	BUC provision	Unit per cost	Financial (Rs. In lakh)
	1		3	4	5	6	7	8	9	10	11
52(b)	1	AR	Nakra	Lakjung	N. 14°22' 33" E. 87°22' 06"	2023-2024	Willow	4000	400	42.68/plant	0.23
					N. 14°22' 33" E. 87°22' 06"	2024-25	Willow	10000	2500	42.68/plant	1.25
	2	AR	Nakra	Akgsan	N. 14°22' 30" E. 87°46' 40"	2023-2024	SBT	3000	300	14.67/pp	0.04
					N. 14°22' 30" E. 87°46' 40"	2024-25	Willow	3000	750	42.68/plant	0.39
	3	AR	Nakra	Tongstob	N. 14°22' 21" E. 87°25' 45"	2023-2024	SBT	1500	150	14.67/pp	0.06
					N. 14°22' 21" E. 87°25' 45"	2024-25	Willow	3000	750	42.68/plant	0.43
	4	AR	Nakra	Kongda	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	1500	250	42.68/plant	0.22
	5	AR	Nakra	Kanjat	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	1500	250	42.68/plant	0.23
	6	AR	Dudruk	Changstachon	N. 14°22' 45" E. 87°25' 45"	2023-2024	SBT	2000	500	14.67/pp	0.29
					N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	5000	500	42.68/plant	1.06
	7	AR	Dudruk	Ryong Nallah	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	10000	2500	42.68/plant	1.42
	8	AR	Dudruk	Shokpa kunang	N. 14°22' 45" E. 87°25' 45"	2023-2024	Willow	4000	400	42.68/plant	0.28
					N. 14°22' 45" E. 87°25' 45"	2024-25	SBT	5000	500	14.67/pp	0.72
	9	AR	Lek	Gulab Bagh	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	2000	500	42.68/pp	0.21
	10	AR	Lek	Chachot Yokom	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	1000	250	42.68/pp	0.18
	11	AR	Lek	Karim Bagh	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	1000	250	42.68/pp	0.036
	12	AR	Lek	Bornh Guard	N. 14°22' 45" E. 87°25' 45"	2024-25	SBT	2000	500	14.67/pp	0.072
	13	AR	Lek	Hizam Bagh	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	8000	2000	42.68/pp	0.88
	14	AR	Lek	Sakra New	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	5000	1250	42.68/pp	0.32
	15	AR	Lek	Tam Mill	N. 14°22' 45" E. 87°25' 45"	2024-25	SBT	5000	1250	14.67/pp	0.18
	16	AR	Lek	Chaglamar III	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	500	125	42.68/pp	0.053
	17	AR	Nyoma	Nidhar-I	N. 12°42' 51" E. 87°25' 45"	2023-24	SBT	5100	510	14.67/pp	0.045
				N. 12°42' 51" E. 87°25' 45"	2024-25	Willow	1000	250	42.68/pp	0.10	
18	AR	Nyoma	Rangda-I	N. 12°42' 51" E. 87°25' 45"	2023-2024	Willow	2500	625	14.67/pp	0.09	
				N. 12°42' 51" E. 87°25' 45"	2024-25	Willow	2500	300	42.68/plant	0.083	
19	AR	Nyoma	Tikur	N. 12°42' 51" E. 87°25' 45"	2023-2024	Willow	1800	180	42.68/plant	0.09	
				N. 12°42' 51" E. 87°25' 45"	2024-25	SBT	3000	300	14.67/pp	0.05	
20	AR	Nyoma	Dernak	N. 12°42' 51" E. 87°25' 45"	2024-25	Willow	3000	1200	42.68/plant	0.57	
21	AR	Khatue	Karji	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	1800	250	42.68/plant	0.90	
22	AR	Khatue	Dha-Gharatung	N. 14°22' 45" E. 87°25' 45"	2024-25	Willow	10000	2500	42.68/plant	0.21	
				N. 14°22' 45" E. 87°25' 45"	2024-25	SBT	2500	500	14.67/pp	0.17	
				N. 14°22' 45" E. 87°25' 45"	2023-24	SBT	3100	310	14.67/pp	0.045	
G Total(BUC)								188700	46150	11.887	

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

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

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (9+12)	Implementing agency	Implementati on schedule	Measurable outcome	Period required for achieving measurable outcome
						Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Prunning/Removal of dry, dead and diseases trees	Ladakh	Leh	Partap Bagh, Leh	N: 34°08'05" E: 77°30'14"		LS					1.000				
				Sumoor Bagh Nubra	N: 34°37'01" E: 77°36'44"		LS					1.000				
				Rongjuk Nubra	N: 34°26.54" E: 77°44.09"							1.000				
				Maan Pangong Bagh.	N: 34°54'36.2" E: 78°27'29.0"		LS					1.000				
				Nyoma Old Bagh	N: 33°12'.01" E: 78°38'.54'		LS					1.000				
				Saspol Nursery Rong	N: 34°15'49" E: 77°09'53"		LS					1.000				
Grand total							0.00	0.00				6.000				

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

Annexure (Part-1) Protection of Forests and plantations: (11+14+10+10)																	Phy. In no. and Fin. In Lakh			
S. No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works											Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Boundary pillars/ Fencing/ Trench works						Irrigation channel/Others			Total financial (11+14)						
					Phy (rfts)	Unit cost	Fin	Phy	Fin	Total Fin (8+10)	Phy	Unit cost / per cum	Fin	Phy	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
A.	Protection of Forests and plantations																			
1	Purchase of 4x4 Vehicle DFO for field work/ visit									0.000	1 no	22.000	22.000		22.00					
2	Safeguarding of Seizures									0.000	Shed storage for seizures stocks	LS	5.000		5.00					
3	a)Mobility charges for vehicle	Leh Forest Division								0.000		LS	6.00		6.00					
	b)Repair and Maintainance of Vehicles	Leh Forest Division	Leh Forest Division							0.000		LS	3.00		3.00					
4	Protection of plants	Nubra	Lakjang- III	N: 34°33'.443" E: 077°37'.691"	3500	440	15.40			15.400			0.000		15.40					
5	Protection of plants	Nubra	Summor	N: 34°36'.949" E: 77°36'.717"	4500	440	19.80			19.800			0.000		19.80					
6	Protection of plants	Nubra	Chamshen	N: 34°39'.773" E: 77°35'.093"	4000	440	17.60			17.600			0.000		17.60					
7	Protection of plants	Nyoma	Niuddar-III	N: 33°11'.14" E: 78°36'.30"	7600	440	33.44			33.440			0.000		33.44					
8	Protection of plants	Nyoma	Takshang Nallah Korzok	N: 33°02'.48" E: 78°16'.40"	3000	440	13.20			13.200			0.000		13.20					
9	Protection of plants	Nyoma	bhuk Shado , Hanlay	N: 32°45'.05" E: 78°55'.12"	4000	440	17.60			17.600			0.000		17.60					
10	Protection of plants	Nyoma	Rongdo-II	N: 33°07'.34" E: 78°50'.04"	4500	440	19.80			19.800			0.000		19.80					
11	Protection of plants	Durbuk	Maan Zagang (A)	N: 33° 51.35.39" E: 078°32' 3.19"	3275	440	14.41			14.410			0.000		14.41					
12	Protection of plants	Durbuk	Maan Zagang (B)	N: 33° 51.30.58" E: 78°32' 11.43"	2200	440	9.68			9.680			0.000		9.68					
13	Protection of plants	Durbuk	Kargyam Barma	N: 33° 46.22.89" E: 078°24' 11.34"	4600	440	20.24			20.240			0.000		20.24					

14	Protection of plants	Durbuk	Phobrang	N: 34°2'39.70" E: 78°26'26.44"	4300	440	18.92	-		18.920			0.000		18.92				
15	Protection of plants	Lch	Chuchot Shamua	34°03'49.57"N 77°37'39.23"E	1500	440	6.68	One no. iron gate 12' x 6'	0.22	6.820					6.82				
16	Protection of plants	Lch	Phyang Tokpo Forest Bagh I	34° 9'4.95"N 77°28'21.94"E	2670	440	11.75	One no. iron gate 12' x 6'	0.220	12.11	10cum	245.94	0.025		12.13				
								sign Board 4' x 6'	0.140										
17	Protection of plants	Lch	Yarlok Bagh Chuchot Gongma	34° 1'43.50"N 77°40'15.32"E	480	440	1.76	One no. iron gate 12' x 6'	0.220	2.11			0.000		2.11				
								sign Board 4' x 6'	0.126										
18	Protection of plants	Lch	Stakna Bagh	33°59'11.47"N 77°41'22.16"E			0.00				36.81 cum.	8950	3.294		3.29				
19	Protection of plants	Lch	Ranbirpur Thiksay	34° 1'28.83"N 77°41'1.67"E	700	440	3.08	sign Board 4' x 6'	0.126	3.556			0.000		3.56				
								iron pipe 8"	0.350										
20	Protection of plants	Lch	Shey Old Bagh	34° 4'12.78"N 77°37'55.33"E	4000	440	17.60	sign Board 6' x 4'	0.126	17.852			0.000		17.85				
								water stoppage iron gate 2' x 3'	0.126										
21	Protection of plants	Lch	Thiksay Togar Bagh-I	34° 2'56.65"N 77°39'43.27"E			0.00	water stoppage iron gate 2' x 3'	0.126	0.252	31cum	8950	2.813		3.06				
								sign Board 6' x 4'	0.126										
22	Protection of plants	Lch	Choglamsar-IV	N: 34°6'.607" E: 77°34.267"	3727	440	16.48								16.48				
23	Protection of plants	Lch	Chuchot YOKMA II	N: 34°04'.554" E: 77°36'.466"	2000	440	8.80								8.80				
	Protective Gear and Uniform for frontline staff of the Division	Kargil	Kargil Forest Division								LS	LS	10.00	LS	10				
	Total				60472		266.08		1.906				52.13		320.116				

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

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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (9+12)	Implementing agency	Implementati on schedule	Measurable outcome	Period required for achieving measurable outcome
					Remedial measures			Others							
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin				
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	Pest and disease control in forest														
	Purchase of Bio-pesticides, Power sprayer, Solar Light-Trap at all ranges of Leh Division	Leh									5.00				
	Total										5.000				

Annexure III(f): Forest Fire prevention and control operations : CAF Rules, 2018 - 5(2) (f)

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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Camp no.)	Geo-coordinates	New works											Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Creation of fire lines (In Km)			Fire fighting equipment (In Nos)			Awareness camps (In Nos)			Total financial (9+12+15)					
					Phy(sqm)	Unit cost/ per sqm, cum	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin				
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1	Creation of Fireline with 3 meter width		Jivetsal Choglamsar	34° 5' 26.2807" N 77° 36' 20.17" E	6000	37.56	2.2536								2.254				
			Agling Forest Bagh	34° 6' 51.21" N 77° 32' 46.78" E	6000	37.56	2.2536									2.254			
			Togar Bagh Thiksay 1st & 2nd		6000	37.56	2.2536									2.254			
			Thiksay community area		9000	37.56	3.3804									3.380			
			Disket Tsog, Nubra		3000	37.56	1.1268									1.127			
			Kobet Bagh, Nubra		3750	37.56	1.4085									1.409			
			Khemi Camp, Nubra		2250	37.56	0.8451									0.845			
			Spituk Yokma Bagh		3000	37.56	1.1268									1.127			
			Chuchot Community Area		9000	37.56	3.3804									3.380			
			Nyoma Old Bagh		3000	37.56	1.1268									1.127			
2	Fire-fighting Equipments								LS	10.000					10.000				
3	Awareness Camps											LS	2.000		2.000				
TOTAL					51000		19.1556			10.000			2.000		31.156				

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

(Phy. in no. and Fin. Rs. in lakh)																														
S. No	Activities/ Sub-activities	Name of the Range	Location (RF, Camp no.)	Geo-coordinates	New works																						Imple. months & approx.	Imple. over the schedule	Measur-able outcome	Period required for achieving measurable outcome
					Check dams (In Nos)			RFDs (In Nos)			PEMPs (In Nos)			CCTs (In Nos)			P. trenches (In Nos)			Others (Constructing vertical bank/ Maths hand/ Cement concrete irrigation/ khal)			Total financial (8+11+14+17+20+23)							
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy (Nos)	Unit cost (per unit, rate)	Fin	Total Fin	Phy	Fin					
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	26	27	28	29	30	
A.	SMC works																													
1	Continuous Contour Trenches																													
2	Digging of dug out Farm ponds																													
3	SMC works	Nuhra	Lakjung, Nuhra Range	N: 34°32'.37" E: 87°37'.03.55"																20	25000	500000	5.00		5.00					
4	SMC works	Nuhra	Akgyam, Nuhra Range	N: 34°20'.04.14" E: 87°34'.41"																15	25000	375000	3.75		3.75					
5	SMC works	Nuhra	Rongda, Nuhra Range	N: 34°24'.37.43" E: 77°40'.22.18"																40	25000	1000000	10.00		10.00					
7	SMC works	Nuhra	Dokli Tsogstok, Nuhra Range	N: 34°33'54.78" E: 77°36'.18.15"																40	25000	1000000	10.00		10.00					
9	SMC works	Nuhra	Kangjok, nuhra range	N:34°27'56.60" E:77°44'.19.27"																30	25000	750000	7.50		7.50					
11	SMC works	Nuhra	Margi	N: 34°41.968" E: 77°33.868"																30	25000	750000	7.50		7.50					
12	Land Development by way of levelling	Loh	Forest Area near Moonland Airport Road, Loh	34° 8'47.26"N 77°33'22.55"E												122.54	247.040	0.00		15.28	25000	382000	3.82		4.12					
13	SMC works	Loh	Chow Bagh Chuchot	34° 1'46.87"N 77°48'12.15"E																5	25000	125000	1.25		1.25					
14	SMC works	Loh	Shrey Tager Bagh	34° 2'56.65"N 77°28'42.27"E																4	25000	100000	1.50		1.50					
15	SMC works	Loh	Shrey Old Bagh I	34° 4'12.78"N 77°37'55.23"E																4	25000	100000	1.50		1.50					

16	SMC works	Durbuk	Changmacha, Durbuk Range	N: 34°35'53.11" E: 78°18'6.47"														50	25000	1250000	12.50		12.50				
17	SMC works	Durbuk	Riyang Nallah	N: 34°37'36.97" E: 78°16'42.41"														50	25000	1250000	12.50		12.50				
18	SMC works	Nyoma	Koyul	N: 32°53'09" E: 78°15'47"														10	25000	250000	2.50		2.50				
19	SMC works	Khattal	Phetoksar	N: 34°04'38" E: 78°48'23"														10	25000	250000	2.50		2.50				
20	SMC works	Nyoma	Demjek Range Nyoma	N: 32°42'44.36" E: 79°26'3.68"														10	25000	250000	2.50		2.50				
21	SMC works	Nyoma	Nidar, Nyoma Range	N: 33°11'47.70" E: 78°36'36.21"														20	25000	500000	5.00		5.00				
22	SMC works	Nyoma	Tikur Range Nyoma	N: 33°13'19.83" E: 78°34'5.69"														20	25000	500000	5.00		5.00				
23	SMC works	Nyoma	Rango, Nyoma Range	N: 33°07'34.04" E: 78°50'09.18"														10	25000	250000	2.50		2.50				
24	SMC works	Lok	Phy	N: 34°06'13.55" E: 77°29'48.63"														211	25000	5275000	57.75		57.75				
25	SMC works	Lok	Shy	N: 34°02'51.05" E: 77°08'11.02"														106	25000	4025000	46.50		46.50				
26	SMC works	Lok	Chochit Shumun	N: 34°04'13.34" E: 77°37'32.06"														308	25000	7700000	75.00		75.00				
27	SMC works	Lok	Choglenar-I	N: 34°08'10.12" E: 77°38'13.93"														158	25000	3950000	37.50		37.50				
28	SMC works	Lok	Choglenar-II	N: 34°07'16.15" E: 77°34'46.62"														158	25000	3950000	37.50		37.50				
29	SMC works	Lok	Achag	N: 34°08'58.34" E: 77°34'04.11"														158	25000	3950000	37.50		37.50				
Grand Total														122.34 cum	247.94	0.30	1539					388.870					

Establishment, upgradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials- CafeRule 5(3)(a)

S. No.	Agriculture Sub-activities	Name of the Range	Location (RF, Comp No.)	Geo-coordinates	Building of Nursery Plant (Poly bag size: (18"x14") (9"x6")			Maintenance of plots in Nursery during 1st year plotting of the (18"x14") (9"x6")			Nursery site, land clearance, Ground levelling and inspection path/irrigation network			Rent Tractor/Tramper/engined Pl			erect fence/masonry/ framed off/ Drawing signage board etc., Shading, engagement of labour			Irrigation facilities, Supply and installation of Sprinkler/drip irrigation system			Primary: fuel, cost and Transportation of FYM			Greenhouse/ poly house/ poly net/ Hot Chamber			Procurement of Poly bag (18"x14") (9"x6") (20"x10")		Total financial (B-11+14+17+20+22)	
					Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Unit cost	Rs	Qty	Rs	Qty	Rs
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	26	27	28	29	30	31	32	
Maintenance of Nurseries																																
1	Holding maintenance of Nurseries	Nyoma	Nyoma old high	N: 33°12.07' E: 78°38.54'	2000	42.88	1.02				0.20 ha 150 feet path	LMR	5.00	PH 2a(6'.0"x 4'.0"x3'.00")	LMR	1.200	2 Labourer for 6 months	17500/ months	2.800	drip irrigation	LMR	5.800	50 qbt(EVSE)	700qbt	0.35	Polycarbonate greenhouse	LMR	25.000				40.37
2		Darbok	Erat																	30 cum (Concrete channel)	8950.000	2.480										2.48
								1.02						5.00			1.200			2.800			7.680			0.35			25.000			

Annexure-IV

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

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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works							
					Software			Equipment/ devices			Total financial (8+11)	
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Procurement											
a.	Software											
B.	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest											
1	DGPS Instrument	Leh						1	LMR	30.000	1	30.000
2	Purchase of IT Equipments	Leh						1	LMR	1.000	1	1.000
3	Installation of solar home lighting at chushul	Leh	Chushul							0.70		0.70
4	Installation of solar home lighting at changmachan	Leh	Changmachan							0.70		0.70
5	Installation of solar home lighting at Erath	Leh	Erath	N: 33°57'29.88" E:78°12'51.40"						0.70		0.70
6	Installation of solar home lighting at Tirith	Leh	Nubra	N: 34 °8'43.71" E:77°35'47.86"						0.70		0.70
7	Installation of solar home lighting at Tangtse	Leh	Durbuk	N: 34 °01'49.35" E:78°20'00.57"						0.70		0.70
8	Installation of solar home lighting at Nyoma	Leh	Nyoma	N: 33°12 '08.21" E:78°38'55.03"						0.70		0.70
9	Installation of solar home lighting at Upshi Check Post	Leh	Upshi	N: 33°49'43.78" E:77°48'55.00"						0.70		0.70
10	Installation of solar home lighting at Guard Hut Badami Bagh 24 watt	Leh	Badami bagh Leh	N: 34°8'57.96" E:77°33.46.90"						0.70		0.70
TOTAL										36.600	2.00	36.60

Annexure-IV

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

(Phy. in no./km and Fin. Rs. in lakh)																				
Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RT, Comp no.)	Geo-coordinates	New works					Maintenance works					Total estimated cost (11+16)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
						Construction			Total financial (9)		Upgradation/ maintenance			Total financial (14)						
						Phy	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin	Phy	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Inspection paths																			
2	Forest roads (construction of culverts at Chuchot)																			
3	Watch tower																			
4	Construction/installation of pre-fabricated hut.	Ladakh	Leh	Akgyam	N: 34°19'98" E: 77°48'611"	01 nos.	15,000	15,000								15,000		2024-25		
5		Ladakh	Leh	Sumoor	N: 34°37'007" E: 77°36'791"	01 nos.	15,000	15,000								15,000		2024-25		
6	construction of checkpoint and its barrier and other related items	Ladakh	Leh	Sarchu		1no	100,000	100,000								100,000		2025-26		Leh Manali border
7	Construction/installation of pre-fabricated hut.	Ladakh	Leh	Chumathang	'N:33°21.24' E:78°20.11'	01 nos.	15,000	15,000								15,000		2025-26		
8	Construction/installation of pre-fabricated hut.	Ladakh	Leh	Koyul	'N:32°53.16' E:79°11.52'	01 nos.	15,000	15,000								15,000		2025-26		
10	Construction/installation of pre-fabricated hut.	Ladakh	Leh	Gupska Water Park	'N:34°32.403' E:77°39.970'	01 nos.	15,000	15,000								15,000		2025-26		
13	construction/ installation of pre-fabricated hut for staff at Lakong	Leh Forest Division	Leh	Durbuk		01 nos	15,000	15,000								15,000		2025-26		
	Total							190,000								190,000				

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

Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)															
SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance			Total estimated cost (8+11)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Construction			Maintenance							
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	Only for front line staff														
1	Inter locking tiles in Range office compound at Range Office Nyoma	Leh Forests Division	Nyoma	N: 33°12'08.21" E: 78°38'55.03"	LS	LS	5.00				5.00	Forest Dept.,	2025-26	---	---
2	Office Furniture at Range Office Nyoma, Leh, Durbuk and Nubra	Leh Forests Division	Nyoma	N: 33°12'08.21" E: 78°38'55.03"	LS	LS	5.00				5.00	Forest Dept.,	2025-26	---	---
3	Office Furniture at DFO, Leh	Leh Forests Division					2.00				2.00				
4	Furniture at BO hut at Panamik, Range Nubra	Leh Forests Division	Nubra	N: 33°46'53" E: 77°32'13"	LS	LS	2.00				2.00	Forest Dept.,	2025-26	---	---
		Total Leh Forests Division					14.00				14.00				

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

Annexure IV(b): 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 : CAP Rules, 2018 - 5(3) (f)											
(Phy. in no. and Fis. Rs. in lakh)											
Sl no	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (Rs+11)
					Plantations		Check posts				
					Phy	Unit cost	Fis	Phy	Unit cost	Fis	
1	2	3	4	5	6	7	8	9	10	11	12
1	W&W for Protection of Campa closure	Leh Forests Division	Lakjung, Nubra Range	N: 34°33' 52.5" E: 073°37' 03.6"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
2	W&W for Protection of Campa closure	Leh Forests Division	Algyam Range Nubra	N: 34°19' 96.4" E: 073°49' 43.2"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
3	W&W for Protection of Campa closure	Leh Forests Division	Duskar Tugstoh, Nubra Range	N: 34°33' 21" E: 73°35' 05"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
4	W&W for Protection of Campa closure	Leh Forests Division	Rongdoo, Nubra Range	N: 34°6'24.43" E: 77°54' 44.05"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
5	W&W for Protection of Campa closure	Leh Forests Division	Nidar Nyoma Range	N 33°11'43.01" E: 78°36'53.79"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
6	W&W for Protection of Campa closure	Leh Forests Division	Rongo Nyoma Range	N: 33°7'47.12" E: 78°30' 13.91"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
7	W&W for Protection of Campa closure	Leh Forests Division	Demjok, Nyoma Range	N:34°01.47.7" E:078°10'00.3"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
8	W&W for Protection of Campa closure	Leh Forests Division	Tikar, Nyoma Range	N:34° 16.05.0" E:078°16'09.2"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
9	W&W for protection of campa closure	Leh Forests Division	Shekpa karzang Durbuk Range	N:34°21'16.63" E: 78°17'45.43"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
10	W&W for protection of campa closure	Leh Forests Division	Changmahan Durbuk Range	N: 34°15'53.11" E: 78°17'6.07"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
11	W&W for protection of campa closure	Leh Forests Division	Kang Khalsu Range	N: 34°17'03" E: 76°33'57"	hiring of 2 labours x 8 Months	13500/M	2.16				2.16
12	W&W for protection of campa closure	Leh Forests Division	Dha ghazating Khalsu Range	N: 34° 44'20" E: 76°30'09"	hiring of 2 labours x 8 Months	13500/M	2.160				2.160
13	W&W for protection of campa closure	Leh Forests Division	Nasun bugh Leh		hiring of 2 labours x 8 Months	13500/M	2.160				2.160
14	W&W for protection of campa closure	Leh Forests Division	Hansputa Khalsu Range	N: 34° 09'31" E: 76°48'13"	hiring of 2 labours x 8 Months	13500/M	2.160				2.160
15	W&W for protection of campa closure	Leh Forests Division	Bomb Guard		hiring of 2 labours x 8 Months	13500/M	2.16				2.16
16	W&W for protection of campa closure	Leh Forests Division	Choglamsar III		hiring of 2 labours x 8 Months	13500/M	2.16				2.16
17	Hiring of Consultant (2 nos), Computer Operator (05nos), MTS (01)	Leh Forests Division	DFO office, Leh		02 Consultant 05 Computer Operator 01 Multi Tasking Staff 01 Driver 01 JE (12 months)	80000/month 25500/month 15000/month 19500/month 35400/month	52.690				52.69
18	10 Nos. of W&W for Forest Rest Houses/ Check Points	Leh Forests Division			hiring of 10 labours x 12 Months	14000/month	21.800				21.800
TOTAL							109.05				109.05

Annexure-IV

Annexure IV(i): Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund : Rules, 2018 - 5(3) (i)											CAF	
(Phy. in no. and Fin. Rs. in lakh)												
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Total estimated cost (8)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Publicity cum Awareness programme											
1	Forest protection awareness/ Organizing Martyr's day function						0.000				--	--
2	Wildlife awareness/ wildlife week/ Van Mahotasa						2.000				--	--
3	Publicity and Extension				LS		2.000				--	--
4	Physical/Health fitness trainings						0.000				--	--
5	Work shops, seminars and trainings				LS		10.000				--	--
			Total				14.000					

Abstract of CAMPA APO of Kargil Forest Division for the year 2025-26

Sl. No	Component	CAF Rule	Rs in Lacs
			Amount proposed
1	Compensatory Afforestation		
	CA	Compensatory Afforestation	
	ACA	Additional Compensatory Afforestation	0.000
	PCA	Penal Compensatory Afforestation	0.000
	SZA	Safety Zone Area	0.00
	Sub-total		0.00
	CAT	Catchment Area Treatment	
	IWMP	Integrated Wildlife Management Plan (IWMP)	0.00
	Others	Others	0.00
	Sub total		0.00
	CA total		0.00
2	Net Present Value		0.00
	5(2) (a)	Assisted Natural Regeneration	
	5(2) (b)	Artificial Regeneration	115.01
	5(2) (c)	Silvicultural Operations	508.45
	5(2) (d)	Protection of Forests and plantations	0.00
	5(2) (e)	Pest and disease control in forest	326.16
	5(2) (f)	Forest Fire prevention and control operations	12.00
	5(2) (g)	Soil and moisture Conservation works in the forest	0.00
	Sub total -5(2) (not less than 80% of NPV)		54.77
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	1016.39
	5(3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	129.190
	5(3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	0.00
	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, purchase of vehicle, fire lines, watch towers, check posts and timber depots	14.50
	5(3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	10.00
	5(3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	15.00
	5(3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	42.55
	5(3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	0.00
	5(3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	0.00
	5(3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	4.00
	5(3) (k)	Forest certification and development of certification standards	0.00
	Sub total -5(3) (not more than 20% of NPV)		0.00
	NPV total - (5(2) + 5(3))		215.24
3	Interest		1231.63
	6 (a) (i)		
	6 (a) (ii)		0.000
	6 (a) (iii)		0.000
	Total Interest		0.000
	Grand total		0.000
			1231.63


 Chief Conservator of Forest
 UT Leh Ladakh

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

Fin in Rs.

Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Area (ha)	Advance Operations for next year Fencing(Head load carriage of material (Distance -5 km, @Rs.1500/qtls)		
							Phy(rft/patch)	Unit cost	Fin
							8	9	10
1	2	3	4	5	6	7			
A. ssisted Natural Regeneration									
1	Chainlink fencing at Zagar mor Talma Brok (8.40 Ha)	Ladakh	Kargil	Talma Brok	34°33'22.02"N 76°26'42.16"E	8.40	4500	470	2115000
2	Chainlink fencing at Cho Lungma Talma Brok	Ladakh	Kargil	Talma Yokma Kharboo	34°33'21.61"N 76°26'56.47"E	4.90	4000	470	1880000
3	Chainlink fencing at Baroo Titichumik I	Ladakh	Kargil	Baroo	34°31'25.10"N 76° 6'41.79"E	45.10	8870	470	4168900
4	Chainlink fencing at Baroo Titichumik II	Ladakh	Kargil	Baroo	34°31'51.15"N 76° 6'29.10"E	31.00	7100	470	3337000
	Total						24470		11500900

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

Annexure-III

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

Annexure III(b): Artificial Regeneration : CAF Rules, 2018 - 5(2) (b)																								
Sl No	Activities / Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	Area		Plantation (no.)		Irrigation and watch and ward (days)			Advance operations (Chainlink fencing including head load)			Carriage of fencing material (Tonne)			Others (Irrigation network like khd and (channel)/bore well/fencing of plantation by				Total financial (9+12+15+18+22)		
					In Ha	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt	Unit cost	Plt
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
A. Artificial Regeneration																								
1	Plantation and Fencing	Kargil	Plantation and Chainlink fencing at Gorgna Langra Tharawa	N 34°31' 28.90" E 74°10'46.74"	2.80	8400	58.24	489216	210	450	94500	3779	440	1662760	2	IMR	10000	840	168	547.88	92044	2348510		
2	Plantation and Fencing	Kargil	Plantation and Chainlink fencing at Thang ibangal	34°21'15.84"N 76°32'41.89"E	1.75	6250	58.24	364000	210	450	94500	3500	440	1540000	2	IMR	20000	615	125	547.88	68085	2090985		
Total Kargil					4.55	14650	58.24	853216	420	450	189000	7279	440	3202760	4	0	30000	1455	293	547.88	160129	4439505		
1	Plantation and Fencing	Drass	Plantation and Chainlink fencing at Murad Bagh Drass (cont)	N 34°43'30.34" E 75°12'48.22"	0.71	1775	58.24	103374	210	450	94500	1500	440	660000	1	IMR	12000	280	56	547.88	30081	990557		
2	Plantation and Fencing	Drass	Plantation and Chainlink fencing at Larnai Drass (cont)	N 34° 35' 18.34 E 75° 44' 15.78	0.86	2150	58.24	125218	210	450	94500	1500	440	660000	1	IMR	12000	345	69	547.88	37904	929520		
3	Plantation and Fencing	Drass	Plantation and Chainlink fencing at Bhudyal B3 Drass (cont)	N 34° 26' 09.68 E 75° 45' 34.90"	1.12	2800	58.24	163072	210	450	94500	1500	440	660000	1	IMR	12000	285	57	547.88	31229	960801		
4	Plantation and Fencing	Drass	Chainlink Fencing at Khudyal 2nd Drass (cont)	N 34° 26' 18.17 E 75° 45' 27.08	1.41	3525	58.24	205296	210	450	94500	1700	440	748000	1	IMR	12000	275	55	547.88	30133	3089929		
5	Plantation and Fencing	Drass	Plantation and Chainlink fencing at Ferial Bhagwan, Drass	N 34°28' 8.83 E 75°55' 31.1"	1.48	3200	58.24	186368	210	450	94500	1800	440	792000	1	IMR	12000	320	64	547.88	35064	3119932		
6	Plantation and Fencing	Drass	Plantation and Chainlink fencing at Gual Thirwago, Drass	N 34°25' 8.82 E 75°49' 53.1"	2.64	5350	58.24	311584	210	450	94500	3000	440	1320000	2	IMR	24000	535	107	547.88	58623	1808707		
7	Plantation and Fencing	Drass	B/C (Starting up Casualty) 2nd year @ 25% MchHaw	34°26'16.17"N 75°40'18.15"E, 34°26'16.76"N 75°40'16.76"E	5.98	3750	58.24	218400	0	0	0	0	0	0	0	0	0	0	0	0	218400			
Total Drass					14.19	22550	58.24	1813312	1260	450	567000	11000	440	4840000	7	0	84000	2040	408	547.88	223535.04	7027847		
1	Plantation and Fencing	Sankoo	Plantation and Chainlink fencing at Thangdombur	34°16'01.19"N 75°57'48.89"E	1.64	4100	58.24	238784	210	450	94500	2300	440	1012000	2	IMR	20000	410	82	547.88	44926	1410210		
2	Plantation and Fencing	Sankoo	Plantation and Chainlink fencing at Fatoe	34°14' 18.23"N 76° 15' 18.78"E	2.60	4450	58.24	259168	210	450	94500	2500	440	1100000	2	IMR	30000	445	89	547.88	48761	1532429		
3	Plantation and Fencing	Sankoo	Plantation and Chainlink fencing at Prindy 2nd	34° 28' 21.74 N 75°57' 1.70"E	1.42	3550	58.24	206752	210	450	94500	2000	440	880000	2	IMR	30000	355	71	547.88	38899	1250151		
4	Plantation and Fencing	Sankoo	Plantation and Chainlink fencing at Gatoopi-ud, Sankoo	34°14'58.52"N 76° 11'11.17"E	0.91	3000	58.24	174720	210	450	94500	1400	440	616000	1	IMR	10000	300	60	547.88	32873	934093		
5	Plantation	Sankoo	B/C (Starting up Casualty) 2nd year @ 25% of Thera	34°18'56.22"N 75°57'53.67"E, 34°21'53.26"N 75°58'17.84"E	2.40	1057	58.24	61560	0	0	0	0	0	0	0	0	0	0	0	0	61560			
Total Sankoo					8.97	18157	58	940984	840	450	378000	8200	440	3608000	7	0	96000	1510	302	547.88	165460	5188443.4		
1	Plantation and Fencing	Zaskar	Plantation and Chainlink fencing at Paker Sangmang Zaskar	33°17'18.87"N 76°52'4.22"E	2.45	6125	58.24	356720	210	450	94500	2500	440	1100000	2	IMR	60000	660	122	547.88	66841	1678061		
2	Plantation and Fencing	Zaskar	Plantation and Chainlink fencing at Tashik Thangok Zaskar	33°30'5.22"N 76°42'51.05"E	2.20	5500	58.24	320320	210	450	94500	2100	440	924000	2	IMR	60000	550	110	547.88	60267	3459087		

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3	Plantation and Fencing	Zanskar	Plantation and Chainlink fencing at Shira Dangan Zanskar	30°28'35.31"N 76°51'37.40"E	3.85	9625	58.24	560560	210	450	94500	2700	440	2188900	2	IMR	60000	960	192	547.88	105393	2008253
4	Plantation and Fencing	Zanskar	Plantation and Chainlink fencing at Taki (Jangar Zanskar) Scholar Association land	30°29'32.11"N 76°50'51.1"E	0.78	1950	58.24	113568	210	450	94500	1300	440	572000	1	IMR	30000	195	39	547.88	21367	831435
5	Plantation and Fencing	Zanskar	Plantation and Chainlink fencing at Shapur Yokma Shikohy Zanskar	30°32'37.44"N 76°48'54.35"E	1.42	3550	58.24	206752	210	450	94500	1600	440	704000	1	IMR	30000	355	71	547.88	38899	1074151
6	Plantation and Fencing	Zanskar	Plantation and Chainlink fencing at Gwapak Zanskar	30°29'47.97"N 76°51'42.82"E	1.83	4575	58.24	266448	210	450	94500	1900	440	836000	1	IMR	30000	455	91	547.88	49857	1276805
7	Plantation and Fencing	Zanskar	Plantation and Chainlink fencing at Tangtar Yomakok Along Zanskar	30°35'48.27"N 76°42'36.53"E	4.18	10700	58.24	623168	210	450	94500	2929	440	1288760	2	IMR	60000	1070	214	547.88	117246	2183674
8	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Lumbang Aloran Zanskar	30°41'46.79"N 76°38'58.79"E	1.72	4300	58.24	250432	210	450	94500	1955	440	860200	2	IMR	60000	430	86	547.88	47118	1312250
9	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at village common land Akobow Zanskar	30°42'50.06"N 76°36'45.81"E	3.93	9825	58.24	572208	210	450	94500	3085	440	1357400	2	IMR	60000	982	196.5	547.88	107658	2191766
10	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Akon Kongra Zanskar	30°42'00.90"N 76°50'12.47"E	0.74	1850	58.24	107744	210	450	94500	1269	440	558360	1	IMR	30000	185	37	547.88	20272	810876
11	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Batem Brans Zanskar	30°28'42.25"N 76°50'32.31"E	2.20	5500	58.24	328320	210	450	94500	1350	440	1034000	2	IMR	60000	550	70	547.88	38352	1547172
12	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at San Gonyak Zanskar	30°28'54.89"N 76°48'31.80"E	2.00	5000	58.24	291200	210	450	94500	2149	440	945560	2	IMR	60000	500	100	547.88	54788	1446048
13	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Sot Samhan Zanskar	30°38'38.05"N 76°47'40.07"E	5.5	13750	58.24	800800	210	450	94500	4127	440	1815880	2	IMR	60000	1375	275	547.88	150667	2921847
14	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Stara (Jantok) Zanskar	30°38'42.15"N 76°50'54.17"E	1.00	2500	58.24	145600	210	450	94500	1351	440	594440	1	IMR	30000	250	50	547.88	27394	891934
15	Plantation and Fencing	Zanskar	Plantation and Fencing at Pakruk	30°29'45.12"N 76°52'23.20"E	2.44	6100	58.24	355264	210	450	94500	2500	440	1100000	2	IMR	60000	1000	200	547.88	109576	1719340
16	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Molugdri	30°20'21.27"N 76°52'54.47"E	2.02	5050	58.24	294112	210	450	94500	1500	440	660000	1	IMR	30000	505	101	547.88	55336	1133948
17	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Namamou	30°43'16.79"N 76°52'10.17"E	1.34	3350	58.24	195104	210	450	94500	1900	440	836000	2	IMR	60000	335	67	547.88	36708	1222312
18	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Pukon	30°43'55.27"N 76°55'20.27"E	1.89	4725	58.24	275184	210	450	94500	2100	440	924000	2	IMR	60000	472	94.5	547.88	51775	1405459
19	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Mangok Padun	30°27'15.20"N 76°52'34.89"E	1.34	3350	58.24	195104	210	450	94500	1600	440	704000	1	IMR	30000	335	67	547.88	36708	1060312
20	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Phaling Baro	30°27'18.16"N 76°57'49.83"E	2.58	6475	58.24	377104	210	450	94500	2300	440	1012000	2	IMR	60000	647	129.5	547.88	70950	1614554
21	Plantation and Fencing	Zanskar	Plantation and Fencing at Gaku Yagar Lingrak	30°16'37.07"N 76°11'46.80"E	2.40	6000	58.24	349440	210	450	94500	2500	440	1100000	2	IMR	60000	750	150	547.88	82182	1606322
22	Plantation and Fencing	Zanskar	Plantation and Chainlink Fencing at Pantak Layba Nagak Lingrak	30°13'54.55"N 76°15'18.08"E	5.04	14100	58.24	821184	210	450	94500	3600	440	1584000	2	IMR	60000	1410	282	547.88	154502	2714186
Total Zanskar						53.56	133900	58.24	7798336	4620	450	2079000	49315	440	21698600	37	1110000	11971	2745	547.88	1513857	34189593
Total NPV						81.27	187257	58.24	10905848	7140	450	3213000	75794	440	33349360	55	1324000	18986	3748	547.88	2053180	50845387.98

Annexure-III																	
Annexure III(d): Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)																	
Sl No	Activities/ Sub-activities	Name of the division/Rang	Location (RF, Comp no.)	Year of establishment	Geo-coordinates	Area (in ha)	New works										
							Fencing works			Carriage of fencing material			Others (khul, channel, uniform)				Fin in Rs
							Phy (rft)	Unit cost	Fin	Phy (rft)	Unit cost	Fin	Phy (rft)	Phy (stret/ cum)	Unit cost	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. Protection of Forests and plantations																	
1	Mobility charges for vehicle (Petrol charges for Vehicles including maintenance of vehicle)	Kargil	DFO, Kargil											4000	104.47	417880	417880
2	Fencing	Kargil	Fencing at Gapatabsa	1975	N34°31'18.43" E76°29'32.05"	1.11	1800	440	792000	2	LMR	30000	278	56	547.88	30681	852681
3	Fencing	Kargil	Fencing at Iyet, Hagris	1975	N34°29'32.54" E76°29'19.76"	0.81	1800	440	704000	1	LMR	15000	203	41	547.88	22463	741463
4	Fencing	Kargil	Chainlink fencing at Shingbata Shakar Chiktan	1961	N34°30'59.68" E76°29'39.97"	0.64	1500	440	660000	1	LMR	15000	265	53	547.88	29038	704038
5	Fencing	Kargil	Chainlink fencing Chortanchand Shakar Chiktan	1961	N34°28'55.76" E76°29'38.35"	1.10	1600	440	704000	1	LMR	15000	285	57	547.88	31229	750229
6	Fencing	Kargil	Fencing Samuna	1980	N34°31'44.07" E76°28'51.85"	0.30	1100	440	484000	1	LMR	15000	0	0	0	0	499000
7	Fencing	Kargil	Fencing at Youkat Tsok	1962	N34°20'6.58" E76°34'26.64"	0.82	3000	440	1320000	2	LMR	24000	918	184	547.88	100810	1444810
8	Fencing	Kargil	Chainlink fencing Mirag Tsok	1963	N34°19'23.50" E76°35'27.10"	1.5	2500	440	1100000	2	LMR	24000	445	89	547.88	48761	1172761
9	Fencing	Kargil	fencing Fencing at Bodkharboo Plot No.4	1964	N34°20'15.60" E76°34'12.65"	0.51	1050	440	462000	1	LMR	12000	185	37	547.88	20272	494272
10	Fencing	Kargil	fencing at Stakchay	1962	N3°22'5.66" E76°32'16.26"	1.71	2850	440	1254000	2	LMR	24000	428	86	547.88	47118	1325118
11	Fencing	Kargil	Fencing Khengral -A	1959	N34°22'19.53" E76°31'59.24"	2.87	3300	440	1452000	2	LMR	24000	718	144	547.88	78895	1554895
12	Fencing	Kargil	Fencing at Yaldor	1964	N34°40'49.83" E76°29'24.59"	2.12	2244	440	987360	2	LMR	24000	1700	105	547.88	57527	1068887
13	Fencing	Kargil	Fencing Bekulung soth	1964	N34°34'29.39" E76°10'38.70"	2.10	2300	440	1012000	2	LMR	16000	525	105	547.88	57527	1085527
14	Fencing	Kargil	Fencing at Bisispangbo silmoo	1968	N34°36'19.12" E76°18'13.13"	0.61	1500	440	660000	1	LMR	10000	153	31	547.88	16984	686984
15	Fencing	Kargil	Fencing Lalunoma silmo	1968	N34°36'25.75" E76°18'12.68"	0.87	1650	440	726000	1	LMR	10000	218	44	547.88	24107	760107
16	Fencing	Kargil	Fencing at Bagh Ackhamal	1958	N34°33'43.95" E76°8'51.42"	0.49	869	440	382360	1	LMR	6000	123	25	547.88	13697	402057
17	Fencing	Drass	Fencing Goshon Ralam 1st Drass	1969	34°26'47.68"N 75°44'58.57"E	0.51	1050	440	462000	1	LMR	12000	128	26	547.88	14245	488245
18	Fencing	Drass	Fencing at Fallah New Drass	1980	N 34° 25 49.15" E 75° 46 14.44"	2.66	2650	440	1166000	2	LMR	24000	665	133	547.88	72868	1262868
19	Fencing	Drass	Fencing fallah Teasboo Drass	1969	N 34° 25 47.62" E 75° 46 9.81"	3.31	2700	440	1188000	2	LMR	24000	813	163	547.88	89304	1301304

Annexure-III

Sl No	Activities/ Sub-activities	Name of the division/Rang	Location (RF, Comp no.)	Year of establishment	Geo-coordinates	Area(in ha)	New works										
							Fencing works			Carriage of fencing material			Others (khul, channel, uniform)				Fin
							Phy (rft)	Unit cost	Fin	r			Phy (mt)	Phy (litre/ cum)	Unit cost	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
20	Fencing	Drass	Fencing Goshan Batam-II	1969	34°26'47.66"N 75°44'58.57"E	0.45	1080	440	475200	1	LMR	12000	113	23	547.88	12601	499801
21	Fencing	Drass	Fencing at Chokiyal I	1980	N34°25'37.16" E75°49'50.67"	2.32	3100	440	1364000	2	LMR	24000	623	126	547.88	68485	1456485
22	Fencing	Drass	Fencing at Chokiyal II	1980	N34°25'35.31" E75°49'49.36"	1.1	2900	440	1276000	2	LMR	24000	390	78	547.88	42735	1342735
23	Fencing	Zaskar	Fencing at Kela II & Kela III Zaskar	1968-69	33°34'52.04"N 76°44'27.83"E	6.84	4000	440	1760000	2	LMR	60000	1710	342	547.88	187375	2007375
24	Fencing	Zaskar	Fencing at Lumgmur Zaskar	No record available	33°40'50.86"N 76°36'10.24"E	3.98	2900	440	1276000	2	LMR	60000	995	199	547.88	109028	1445028
25	Fencing	Zaskar	Fencing at Pidmo Shaktinag Zaskar	1968-69	33°41'29.90"N 76°55'58.14"E	1.48	2050	440	902000	2	LMR	60000	370	74	547.88	40543	1002543
26	Fencing	Zaskar	Fencing at Pidmo, Zaskar	No record available	33°41'29.50"N 76°55'49.44"E	4.45	3400	440	1496000	2	LMR	60000	1113	223	547.88	122177	1678177
27	Fencing	Sankoo	Chainlink Fencing at Kargi Bagh	No record available	34°7'41.95"N 75°57'50.34"E	3.76	3000	440	1320000	2	LMR	30000	940	188	547.88	103003	1453001
28	Fencing	Sankoo	Plantation and Chainlink Fencing at Bag thang, Sankoo	No record available	34°16'35.14"N 75°57'18.09"E	1.07	1500	440	660000	1	LMR	10000	265	53	547.88	29038	699038
29	Fencing	Sankoo	Chainlink Fencing at shalokhrath, Achambore	No record available	34°4'13.46"N 75°55'20.91"E	3.57	3460	440	1522400	2	LMR	30000	615	123	547.88	67389	1619789
30	Fencing	Sankoo	Chainlink Fencing at Yanichoka Gongma, Sankoo	No record available	34°17'17.95"N 75°57'58.88"E	1.3	3000	440	1320000	2	LMR	20000	535	107	547.88	58613	1398623
31	purchase of Protective Gear and Uniform for frontline staff of the Division	Kargil	Kargil Forest Division												15	1000000	1000000
Total						54.36	65653	440	28887326	47	LMR	714000	15719	2914	547.88	3014402	32615722

Annexure-III

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

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

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	
					Remedial measures			Others								
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Pest and disease control in forest	Kargil			LS	LS										
1	Wages of Working labor for field sanitation, digging of trenches, collection of insect, spray etc					3.00										
2	Bio pesticide, botanical insecticide					1.00										
3	Travels grant for scientist/ concern employee to field visit, attend training program, conferences and workshop etc					0.00										
4	Organize awareness program, workshop and conference					2.00										
5	Working contingency					0.00										
	Total					6.000										
c	Disease control equipment															
1	Solar Battery operated light trap						200	0.03	6.00							
	Total						6.00									
	G.Total						12.00									

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

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

Sl No	Activities/ Sub-activities	Name of the division/Range	Location (RF, Comp no.)	Geo-coordinates	fin in rs			
					Others (Constructing Protection bund/Water reservoir/Khul and channel)			
					Phy (rmt)	Phy in No./cum	Unit cost	Fin
1	2	3	4	5		6	7	8
A.	SMC works							
1	SMC Works	sankoo	Construction of Crate bund at lamichuka gangma	34°17'17.95"N 75°57'58.88"E	0	50	27000	1350000
2	SMC Works	Kargil	Construction of crate bund at Youkat Isok, Bodh Kharboo	N34°20'6.58" E76°34'26.64"	0	60	27000	1620000
3	SMC Works	Kargil	Construction of Water Reservoir Tank at Ralam Goshan Drass(10ftx50ft)	34°26'46.91"N 75°44'59.36"E	0	1	2000000	2000000
4	Construction of Khul	Kargil	Khuls at Dogmoo Bodhkhharboo	N34°20'42.44" E76°33'21.42"	515	103	547.88	56432
5	Construction of Khul	Kargil	Khul at Khangral-B	N34°22'28.30" E76°31'51.51"	515	103	547.88	56432
6	Construction of Khul	Kargil	Khul at Kashaal Bhimbat	N34°26'8.08" E75°48'18.59"	250	50	547.88	27394
7	Construction of Khul	Kargil	Khul at Hukrat I,II,III	N34°25'23.97" E75°49'25.41"	600	120	547.88	65746
8	Construction of Khul	Kargil	Khul at Pandicot	N34°25'37.25" E75°50'38.37"	250	50	547.88	27394
9	Construction of Khul	Kargil	Khul at Bhimbat Nursery	N34°25'56.19" E75°48'11.33"	250	50	547.88	27394
10	Construction of Khul	Kargil	Khul at Thesgam	N34°29'4.62" E75°56'10.54"	250	50	547.88	27394
11	Construction of Khul	Kargil	Khul at Bakrchey II Zanskar	33°38'42.58"N 76°37'4.08"E	1000	200	547.88	109576
12	Construction of Khul	Kargil	Khul at Tungri Farka II Zanskar	33°31'20.73N 76° 47'11.81"E	1000	200	547.88	109576
Total NPV					4630	926	547.88	5477337
					0	110	27000	
					0	1	2000000	

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

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)

(Phy. in nos. and Fin. in Rupees)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates											Maintenance works					Total Financial (13+20)
					Irrigation facilities, Supply and installation of Sprinkle/drip irrigation system			Green house/ lath house/polyhouse			Total financial (08+11)		Nursery site			Green house/ lath house			Total Fin (16+19)	
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	Establishment																			
1	Formation of nursery	Kargil	Padum	33°28.076' N 76°52.485' E				0.06	553000	33180		33180								33180
2	Raising of nursery plant		Padum	33°28.076' N 76°52.485' E				20000	19.53	390600		390600								390600
3	Maintenance of poly raised plants in nursery of 9"x6"																			0
	1. During 2nd year of raising of plant		Padum	33°28.076' N 76°52.485' E																0
	2. During 3rd year of raising of plant		Padum	33°28.076' N 76°52.485' E																0
4	Installation of Solar Modules for existing bore well of poly Houses		Padum	33°28.076' N 76°52.485' E	1	355000	355000													355000
	Total				1		355000					423780							0	778780

Note: Poly carbonated green house is available and in this nursery will be developed.

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

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)

(Phy. in nos. and Fin. in Rupees)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Irrigation facilities, Supply and installation of Sprinkle/drip irrigation			Green house/ lath house/polyhouse			Total financial (08+11)		Nursery site			Green house/ lath house			Total Fin (16+19)	Total Financial (13+20)
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	Establishment	Kargil	Sankoo Nursery	34°17'26.89"N 75°57'56.90"E															0	0
1	Formation of nursery		Sankoo Nursery	34°17'26.89"N 75°57'56.90"E				0	0	0		0							0	0
2	Raising of nursery plant		Sankoo Nursery	34°17'26.89"N 75°57'56.90"E				20000	19.53	390600		390600							0	390600
3	Maintenance of poly raised plants in nursery of 9"x6"									0		0							0	0
	1. During 1st year of raising of plant		Sankoo Nursery	34°17'26.89"N 75°57'56.90"E						0		0							0	0
	2. During 2nd year of raising of plant		Sankoo Nursery	34°17'26.89"N 75°57'56.90"E						0		0							0	0
4	Installation of 63 KV Transformer along with HTI line		Sankoo Nursery	34°17'26.89"N 75°57'56.90"E				1	7060000	7060000		7060000	0	0	0				0	7060000
	Total				0	0	0	20001	7060020	7450600	0	7450600	0	0	0	0	0	0	0	7450600

Note: Poly carbonated green house is available and in this nursery will be developed.

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)

(Phy. in nos. and Fin. in Rupees)

Sl No	Activities/ Sub-activities	Name of the division	Location (RT, Comp no.)	Geo-coordinates	Irrigation facilities, supply and installation of Sprinkler/drip Irrigation system							Maintenance works										Total Financial (13+20)
					Green house/ lath house/polyhouse			Total Financial (08+11)		Nursery site			Green house/ lath house			Total Fin (16+19)						
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
	Establishment	Kengit																		0		
1	Formation of nursery		Kurbahang and Baroo Toek	34°31'3.16N 76° 8'21.50E and 34°32'5.11N 76° 8'23.57E				1.126	553000	69678		69678									69678	
2	Raising of nursery plant		Kurbahang and Baroo Toek	34°31'3.16N 76° 8'21.50E and 34°32'5.11N 76° 8'23.57E				40000	19.53	781200		781200									781200	
3	Maintenance of poly raised sheds in nursery of 3" 6"																				0	
	1. During 1st year of raising of plant		Kurbahang and Baroo Toek	34°31'3.16N 76° 8'21.50E and 34°32'5.11N 76° 8'23.57E											30000	4.96	148800	148800	148800		148800	
	2. During 2nd year of raising of plant		Kurbahang and Baroo Toek	34°31'3.16N 76° 8'21.50E and 34°32'5.11N 76° 8'23.57E																	0	
4	Construction of Poly carbonated Green house at Baroo Toek		Baroo Toek	34°32'6.11N 76° 8'23.57E				1	2000000	2000000		2000000									2000000	
5	Drilling of bore well with dual water submersible pump at Baroo Toek	Baroo Toek	34°31'0.77" N 76° 8'16.17" E																	1200000		
	Total							1209000			2850878		2850878			30000			148800	4199678		

Note: Poly carbonated green house is available and in this nursery will be developed.

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

Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)

(Phy. in nos. and Fin. in Rupees)

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Irrigation facilities, Supply and installation of Sprinkle/drip irrigation system							Maintenance works							Total Financial (13+20)		
					Green house/ lath house/polyhouse			Total financial (8+11)		Nursery site			Green house/ lath house			Total Fin (16+19)					
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
	Establishment	Kargil																	0	0	
1	Formation of nursery		Drass	34°25'56.45°N 75°48'11.59°E				0		0		0								0	0
2	Raising of nursery plant		Drass	34°25'56.45°N 75°48'11.59°E				20000	19.53	390600		390600								0	390600
3	Maintenance of poly raised plants in nursery of Drass																			0	0
	1. During 2nd year of raising of plant		Drass	34°25'56.45°N 75°48'11.59°E													20000	4.96	99200	99200	99200
	2. During 3rd year of raising of plant		Drass	34°25'56.45°N 75°48'11.59°E																	0
	Total						0	20000	20	390600	0	390600	0	0	0	20000		99200	99200	489800	

Note: Poly carbonated green house is available and in this nursery will be developed.

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

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

Fin in Rupees

Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works							
					Software			Equipment/ devices			Total financial (Rs)	
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Procurement											
B.	Equipment / devices											
1	Computers	Kargil						2 pcs		200000		200000
2	Laptops									0	0	0
3	Xerox machines, Printers, plotters, digital tabs, Scanners etc.,							2 scanners	40000	80000		80000
4	One No. of pc for modernization of check post at Drass									100000		100000
5	GPS instruments							6	40000	240000	6	240000
6	AZ Binoculars							1	550000	550000	1	550000
7	Public Announcement System							4	70000	280000	4	280000
	Total									1450000	11	1450000

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

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

(Pty, in no, km, and Fin, Rs, in lakh)																				
Sl No	Activities/ Sub-activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimat Fin	Impleme ntng agency	Implemen tation schedule	Measurable outcome	Period required for achieving measurable outcome				
						Construction		Total financial	Upgradation/		Total financial									
						Pty	Unit cost	Fin	Pty	Fin	Pty	Unit cost	Fin	Pty	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Upgradation of Forest Check Post at Drass	Ladakh	Kargil	Lakhten g, Drass	34°25'33"N 75°44'01"E	1no	10,000	10,000								10,000		2025-26		
Total								10,000								10,000				

Annexure-IV

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

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

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (8+11)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Construction			Maintenance							
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A.	Only for front line staff														
1	Construction of Store at Kurbathang, Kargil	Kargil	Kurbathang		1	10	10.0				10.00				
2	Purchase of furnishing and Furniture Items at Range Office Zaskar	Zaskar	Zaskar				1.0				1.00				
3	Purchase of furnishing and Furniture Items at Range Office Sankoo	Sankoo	Sankoo				1.0				1.00				
4	Purchase of furnishing and Furniture items at Range Office Drass	Drass	Drass				1.0				1.00				
5	Purchase of furnishing and Furniture Items at FRH Padum Zaskar	Zaskar	Padum				1.0				1.00				
6	Purchase of furnishing and Furniture items at FRH Shakerdo	Kargil	Shakerdo				1.0				1.00				
	Total						15.00				15.00				

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

Annexure-IV

Annexure IV(f): Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund : CAF Rules, 2018 - 5(3) (f)

(Phy. in rs. and Fin. Rs. in lakh)

Project, its title and file no. in short																		
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works									Total estimated cost (11+14)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome
					Plantations			Check posts			Casual engagement/hiring of local people or labours to assist regular staff of State Forest Department for works							
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Casual engagement/Hiring of local people or labours to assist regular staff of State Forest Department for works	Kargil Forests Division									01 Consultant	0.80	11.780	11.780				
											01 JE Civil	0.354	5.210	5.210				
											01 Computer Operator	0.255	3.755	3.755				
											10 Nos. of WBW for Forest Rest Houses/ Check points	0.148	21.8	21.8				
		Forests Division Kargil Sub-Total				0.00	0	0	0	0.00	1.41	42.55	42.545					

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

Annexure-IV

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

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

Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinate s	New works			Total estimated cost (8)	Implementin g agency	Implementati on schedule	Measurable outcome	Period required for achieving measurable outcome
					Phy	Unit cost	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Publicity cum Awareness programme											
1	Publicity and Awareness programme	kargil	Kargil				4.00	4.000				
2												
3												
4												
	G Total							4.00				

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

OFFICE OF THE WILDLIFE WARDEN LEH								
ANNUAL PLAN OF OPERATION (APO) UNDER CAMPA FOR THE YEAR 2025-26								
S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targets (in Lakhs)	Remarks
Components Covered under 80% (Net Present Value)								
A 5(2)d Protection of Plantations and Forests								
1		Mobility charges for vehicles including repair and maintenance of vehicle and fuel	Leh Division	LS	LS	LS	15.00	Maintenance of Ambulance and patrolling vehicles, fuel for vehicles.
2		Purchase and installation of CCTVs at critical points of Protected Areas	Leh Division	10 Nos.	Rs. 3 lakh	10 Nos.	30.00	
3		Protective Gear and Uniform for frontline staff of the Division	Leh Division	LS	LS	LS	10.00	
						Sub Total	55.00	
B 5(2)g Soil and moisture conservation works in the forest								
1		Construction of water channel to feed water in drying Ja tso (Ja lake) and construction of artificial nesting site.	Ja Tso Chushui	LS	LS	LS	10.00	To rejuvenate the wetland.
						Sub Total	10.00	
C 5(2)i Improvement of wildlife habitat								
1		Development of Pasture land	1. Khardong 2. Digger	20 ha	LS	20ha	80.00	Purchase of seeds Hiring of labours for construction of water channel by digging trenches, sowing of seeds and looking after the pasture land. Purchase and installation of Solar powered pumps for watering. Purchase of pipes, equipments, sprinklers.
2		Construction of Water Hole (with solar panels, motor, borewell)	Hemis NP	01 No.	Rs. 50 lakh	01 No.	50.00	To augment water sources available for wildlife.
3		Purchase and installation of ecofriendly toilets/ Zero discharge bio-toilets	Khardong-la, Chang-la, T-Modh, Thang	04 set	LS	04 set	100.00	Biotoilets are required to prevent open defecation
4		Purchase of Bio-digester machine	Leh Division	02 Nos.	LS	02 Nos.	50.00	To turn food waste to manure.
5		Management of free ranging dogs	Leh Division	LS	LS	LS	75.00	
6		Construction of Animal Underpass	Taru, Thang near Magnetic Hill	01 No.	Rs. 200 lakh	01 No.	200.00	To prevent accidental deaths of wildlife.
						Sub Total	555.00	
D 5(2)k Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.								
1		Purchase of Medicines, surgical items and equipments	Wildlife rescue and rehabilitation centre Skara	LS	LS	LS	10.00	For Treatment of rescued injured animals.
2		Providing & Installation of Large animal Incinerator	Wildlife rescue and rehabilitation centre Skara	1 No.	Rs. 35 lakh	1 No.	35.00	Quick and better disposal of dead wild animals. Reduce in use of wood and less carbon emissions.
3		Purchase of feed and fodder for rescued Wild Animals	Wildlife rescue and rehabilitation centre Skara	LS	LS	LS	15.00	
4		Purchase of tranquilizing gun	Leh Division	2 Nos.	Rs. 5 lakh	2 Nos.	10.00	
5		Hiring of Drivers for Ambulance	Wildlife rescue and rehabilitation centre Skara	2 Nos. for 12 Months	Rs. 19,900/month	2 Nos. for 12 Months	5.86	

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targes (in Lakhs)	Remarks
6		Hiring of Animal Handlers	Wildlife rescue and rehabilitation centre Skara	6 No. for 12 Months	Rs. 19,900/month	6 No. for 12 Months	17.58	
						Sub Total	93.44	
F	5(2)m	Management of biological diversity and biological resources						
1		Purchase of predator proof corral pens	Leh Division	250 Nos.	Rs 03 lakh	250 Nos.	750.00	To reduce man animal conflict.
2		Purchase of Chainlink fencing for protection of crop fields	Leh Division	4,40,000 rft	Rs. 450/rft	4,40,000 rft	1980.00	To reduce man animal conflict.
3		Purchase of Camera traps	Leh Division	50 nos.	Rs. 0.50 lakh	50 Nos.	25.00	
4		Purchase and installation of Solar LED Wildlife lights	Leh Division	100 Nos.	Rs. 0.30 lakh	100 Nos.	30.00	
5		Research on Biological Diversity	Leh Division	15	LS	15	5.00	
						Sub Total	2790.00	
						Total 80%	3503.44	

S.No.	CAF Rules 2018	Item of Work	Location	Unit	Unit Cost	Physical Targets	Financial Targets (in Lakhs)	Remarks
Components covered under 20%								
A	5(3)c	Purchase and maintenance of equipment or device used for communication, information and technology						
1		Purchase of AI Binoculars	Leh Division	01 No.	Rs 5 lakh	01 No.	5.00	
2		Purchase of handheld GPS	Leh Division	30 Nos.	Rs. 0.50 lakh	30 Nos.	15.00	
3		Purchase of (DGPS)	Leh Division	01 No.	Rs. 35 lakh	01 Nos.	35.00	
						Sub Total	55.00	
C	5(3)e	Construction of residential and official buildings						
1		Construction of Guard Hut	Khaltse	01 No.	60 lakh	01 No.	60.00	
						Sub Total	60.00	
C	5(3)f	Casual engagement of local people or labours to assist regular staff						
1		Engagement of Wildlife Steward for protection of the State Bird Black Necked Crane and for high conflict areas (For 7 Months)	Changthang, Karakoram, Hemis	50 for 7 months	Rs. 14,800/month	50 for 7 months	51.80	For watch and ward of Protected Areas. Will be deployed in conflict areas and personnel from local population will be recruited.
2		Engagement of Junior Engineer (Civil) for 12 months	Leh Division	01 No.	Rs. 35,400/month	01 No.	5.210	
3		Engagement of Draftsman for 12 months	Leh Division	01 No.	Rs. 25,500/month	01 No.	3.76	
4		Engagement of wildlife consultants for 12 months	Leh Division	02 Nos.	Rs. 80,000/month	02 Nos.	23.56	
5		Engagement of W&W for Forest Rest Houses/ Check points	Leh Division	10 Nos.	Rs. 14,800/month	10 Nos.	21.80	
						Sub Total	106.13	
C	5(3)g	Survey and mapping of forest areas for wildlife management						
1		Survey and documentation of ungulates in the protection area of Wildlife Division Leh.	Leh Division	LS	LS	LS	100.00	
2		Survey and ground truthing of high altitude wetlands	Leh Division	LS	LS	LS	25.00	
3		Purchase of Motorcycles	Leh Division	05 Nos.	Rs. 3 lakh	05 Nos.	15.00	For field staffs for use in field works.
						Sub Total	140.00	
D	5(3)h	Publicity-cum-awareness programme						
1		Training & exposure tour for field staff	Leh Division	LS	LS	LS	10.00	Exposure tour for the field staff and training in other state.
2		Celebration of Wildlife Week/World Wet land day/ World Wildlife Day/Van Mahotsav and other environment related events.	Leh Division	LS	LS	LS	10.00	Awareness in the society about the importance of flora and fauna.
						Sub Total	20.00	
						Total 20%	381.13	
						Grand Total	3884.57	


 Chief Conservator of Forest
 UT Leh Ladakh

OFFICE OF WILDLIFE WARDEN KARGIL

ANNUAL PLAN OF OPERATION (APO) UNDER CAMPA FOR THE YEAR 2025-26

S No.	CAF Rules 2018	Item of work	Location	Unit	Unit cost	Physical Targets	Financial targets (in Lakhs)	Remarks
Component covered under 80% (Net Present Value)								
A	5 (2) d	Protections of Plantations & Forests						
		Upgradation, repair and maintenance of vehicle, mobility charges	Kargil Division	LS	LS	LS	15.00	
		Protective Gear and Uniform for frontline staff of the Division	Kargil Division	LS	LS	LS	10.00	
						Sub-Total	25.00	
B	5(2)i	Improvement of wildlife habitat						
		Provision of fladry type deterrents with solar fencing	Kargil Drass Range/Sankoo Zaskar Range	2 units	5.00	2 units	10.00	
		Provision of deterrents in conflict prone areas (light and sound, light based and others)	Drass Range, Sankoo/Zaskar Range	LS	LS	LS	10.00	
		Purchase of solar sound & night vision based cctv for surveillance	Drass Range, Sankoo/Zaskar Range	50	0.20	50	10.00	
		Purchase of bear proof dustbins with Hooks	Kargil Division	20	0.50	20	10.00	
		Construction of water holes (with solar panels, motor & borewell)	Parkachik, Suru Valley	1	50.00	1	50.00	
		Preventive Units (Iron doors, iron grills/plastic window panes)	Drass Range, Sankoo/Zaskar Range	200	0.24	200	48.00	
		Provision of Utensils at community level for community programmes to reduce disposable wastes	Kargil Division	1 set	1	10 villages	10.00	
		Management of free ranging dogs.	Kargil Division	LS	LS	LS	25.00	
						Sub-Total	173.00	

C	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals						
		Establishment of Vet treatment Centre	Drass	LS	LS	LS	200.00	
		Engagement of Vets	Kargil Division	1 No	52,200/month	1 No	7.69	
		Engagement of Animal Handler	Kargil Division	4 No	19,900/month	4 No	11.72	
		Purchase of medicines, feeds, surgical items	Kargil Division	LS	LS	LS	3.00	
		Purchase of incinerator for disposing of carcasses	Kargil Division	1	35	1	35.00	
		Purchase of 01 no. of pre-engineered transit rescue centre	Zaskar	1	50	1	50.00	
		Hiring of Drivers for Ambulance	Kargil Division	2 Nos.	Rs. 19,900/month	2 Nos.	5.86	
				Sub-Total	313.27			
D	5 (2) l	Supply of wood saving cooking appliances & other forest produce saving devices						
		Provision of solar water heater	Kargil Division	140	0.35	140	49.00	
					Sub-Total	49.00		
E	5(2)m	Management of biological diversity and biological resource						
		Procurement of hoardings and Sign-boards & hike sign to spread awareness	Kargil Division	LS	LS	LS	50.00	
		Provisions of chain link fence for crop protection	Suru Valley & Silmoo	7000 rft	475/rft	7000 rft	33.25	5000 rft in Suru Valley & 2000 rft in Silmoo
		Provisions of chain link fence and concertina for corral proofing(material only)	Drass Range, Sankoo/Zaskar Range	80	LS	80 units	100.00	
		Construction of predator proof corral pens	Pashkum, Tumail,	2	20.00	2	40.00	
		Construction of Bear proof Corral pens	Drass,Suru Valley,Zaskar	3	30.00	3	90.00	
		Purchase & installation of solar LED lights (flame type)	Kargil Division	100	0.04	100	4.00	
						Sub-Total	317.25	
				Total of 80%	877.52			
Component covered under 20% (Net Present Value)								

F	5(3)c	Purchase and maintenance communication, information and technology						
		Purchase of AI Binoculars (WLW)	Kargil Division	1	5.00	1	5.00	
		Purchase of portable power station/ power bank.	Kargil Division	1	0.50	1	0.50	
		Purchase of GPS	Kargil Division	5	0.50	5	2.50	
		Purchase of point and shoot with zoom lens cameras	Kargil Division	5	1.20	5	6.00	
					Sub-Total	14.00		
G	5(3)e	Construction of residential and official buildings						
		Purchase of Portable Cabin	Kargil Division	2 unit	20	2 unit	40.00	
		Purchase of portable toilet winter friendly	Kargil Division	1 unit	5	1 unit	5.00	
						Sub-Total	45.00	
H	5 (3) f	Casual engagement of local people						
		Engagement of wildlife informers/stewards and trackers	Kargil Division	25 for 6 months	14,800/ month	25	22.20	
		Engagement of one number of wildlife consultant	Kargil Division	1 No	80,000/ month	1 No	11.78	
		Engagement of one no of Draftsman	Kargil Division	1 No	25,500/ month	1 No	3.76	
		Engagement of one no of Jr. Engineer.	Kargil Division	1 No	35,400/ month	1 No	5.21	
		Engagement of two numbers of computer operators	Kargil Division	2 No	25,500/ month	2 No.	7.51	
		Engagement of W&W for Forest Rest Houses/ Check points	Kargil Division	10 Nos.	14,800/ month	10 Nos.	21.80	
						Sub-Total	72.26	
I	5(3)g	Survey and mapping						
		Purchase of Bikes	Kargil Division	4 Nos	2.50	4 units	10.00	
		Census/Survey of ungulates and other species.	Kargil Division	LS	LS	LS	30.00	
		Survey and ground truthing of high altitude wetlands	Kargil Division	LS	LS	LS	20.00	
						Sub-Total	60.00	
J	5(3)i	Publicity cum awareness programme						
		Publicity cum awareness programme, felted toys training, wildlife guide, stewards training.	Kargil Division	LS	LS	LS	5.00	
		Celebration of wildlife important days and other environment related programmes	Kargil Division	LS	LS	LS	5.00	
						Sub-Total	10.00	
					Total of 20%	201.26		
					GRAND TOTAL	1078.78		


 Chief Conservator of Forest
 UT Leh Ladakh

CAMPA APO 2025-26

Office CCF/ CEO, Ladakh CAMPA

Rule No.	Rule Name	Activity	Amount (in Lakhs)
5(2)(m)	Management of Biological Diversity and Biological Resources	Preparation of People's Biodiversity Registers in remaining 89 panchayats of UT Ladakh	89.00
		Survey and declaration of Sapi and Penzilla as Medicinal Plants Conservation and Development Areas (MPCDAs) and Biodiversity Heritage Sites (BHSs)	15.00
6 (a) (iv)	Disbursement of salary and allowances	Ladakh CAMPA Staff Salaries	64.00
6 (b) (ii)	Office equipment and its maintenance	Office Expense	15.00
		TOTAL	183.00


 Chief Conservator of Forest
 UT Leh Ladakh

Abstract of CAMPA Spillover Amount of Leh Forest Division of the year 2024-25			
Sl. No.	Component	CAP Rule	Amount proposed
1	Compensatory Afforestation		0.00
	CA	Compensatory Afforestation	0.00
	ACA	Additional Compensatory Afforestation	0.00
	PCA	Penal Compensatory Afforestation	0.00
	SZA	Safety Zone Area	0.00
	Sub-total		0.00
	CAT	Catchment Area Treatment	0.00
	IWMP	Integrated Wildlife Management Plan (IWMP)	0.00
	Others	Others	0.00
	Sub total		0.00
	CA total		0.00
2	Net Present Value		
	5(2) (a)	Assisted Natural Regeneration	10.77
	5(2) (b)	Artificial Regeneration	229.69
	5(2) (c)	Silvicultural Operations	0.00
	5(2) (d)	Protection of Forests and plantations	213.18
	5(2) (e)	Pest and disease control in forest	0.00
	5(2) (f)	Forest Fire prevention and control operations	0.00
	5(2) (g)	Soil and moisture Conservation works in the forest	27.00
	Sub total -5(2)(not less than 80% of NPV)		480.64
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	0.00
	5(3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0.00
	5(3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	0.00
	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, purchase of vehicle, fire lines, watch towers, check posts and timber depots	0.00
	5(3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	2.30
	5(3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	0.00
	5(3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	0.00
	5(3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	9.01
	5(3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	0.00
	5(3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	0.00
	5(3) (k)	Forest certification and development of certification standards	0.00
	Sub total -5(3)(not more than 20% of NPV)		11.31
	NPV total - (5(2) + 5(3))		491.95
3	Interest		
	6 (a) (i)		0.00
	6 (a) (ii)		0.00
	6 (a) (iii)		0.00
	Total Interest		0.000
	Grand total		491.95

Chief Conservator of Forest
UT Leh Ladakh

[illegible]

7	AL	Water	Kingfisher	N: 24°27'12" E: 77°04'04" 1"	2.00	1500	41.40	8.440	2000	14.07	8.360	8.04	1	1.540	8.36	0	1000.00	0									0.000	000	100.75 + 10% = 110.83	1.04		2.00	1.000	work in progress
8	AL	Water	Black Tern	N: 24°33'22" E: 77°12'18" 1"	0.70	3000	41.40	1.10	2000	14.07	8.44	2.70	1	1.540	8.360	0											0.000	000	100.75 + 10% = 110.83	1.04		2.14	2.200	work in progress
9	AL	Lab	House Finch	N: 24°33'12" E: 77°12'50" 1"	1.20	3000	41.40	1.20	0.00	0.00	0.00	1.20	0	1.540	8.360	2000	1000.00	0.00									0.000	000	100.75 + 10% = 110.83	1.97		11.37	0.01	work in progress
10	AL	System	Range-1	N: 24°47'07" E: 76°58'11" 1"	1	300	12.00	0.01	1000.00	14.07	8.15	0.000	1.000	1.540	8.360												000	000.00	1.00		12.00	7.020		
																	2500	1000.00	0.00															
11	AL	System	Range-2	N: 22°52'03" E: 76°26'12" 1"	1.00	2000	42.00	0.01	0.00	0.00	0.00	0.00	2	7000	0.00	1500	1000.00	0.00									0	100	100.00	1.00		0.01	0.00	work in progress
12	AL	System	Time	N: 22°52'02" E: 76°26'12" 1"	0.00	0					0.00	0.00	0.000	0	1.540	8.360	1000	1000.00	10.00								0	0				10.00	10.00	work in progress
13	AL	Shed	Shed	N: 24°17'10" E: 76°26'12" 1"	1.00	2000	32.00	0.02	2000	14.07	4.30	1.100	0	7000	0.00		2000	1000.00	11.30								0.000	100	100.00	1.00		11.40	10.22	work in progress
14	AL	Lab	Black Guard	N: 24°30'14" E: 77°04'04" 1"	0.70	3000	21.41	cost of plant 20.00 planting cost				0.000	0.700	0.000		0.000											0.000	000	100.75 + 10% = 110.83	1.70		10.23	0.00	work in progress
Total					77.34	80900		24.197	26000		5.000	30.764	20.000		2,870	22200		30.00									17300		64.00	100.410	130.750			

Rule 5(2)(b)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Rule	S. No	Activity or Sub-activity	Name of the Range	Location (RD, Comp. No.)	Geo-coordinate	Raising of Nursery Plant Polybag size (18"x14") (5"x36")												Maintenance/cost of plants in Nursery during 1st year polybag size (18"x14") (5"x36")												Primary site, basic clearance, Ground levelling and inspection utility/clearance network								Root Training Versacomposed PE				post-raise necessary framed off fencing signage board etc., shade-net, arrangement of labour				Irrigation facilities, Supply and installation of Sprinkler/irrigation system				Primary beds, cost and Transportation of FYM				Green House/ Lath house/polyhouse/flat/Growth				Shade netting of Polybag (18"x14") (5"x36")				Total (Amount)		Amount to be credited	Remarks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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502 (B)	1	Raising of Nursery plants	Walia	Field Station, Walia, Thiruvananthapuram	N 14°34.81' E 77°28.00'	1000	42.88	42888	0.432	2000	2.16	0.531	0	0.00	0	0	1.20	1.20	21.60	175000	1.80	M pump	1.00	110	10.00	1100	0.33																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</

Annexure III(d): Protection of Forests and plantations : CAP Rules, 2018 - 5(2) (d)															
Sl. No	Activities / Sub-activities	Name of the Range	Location (RP, Comp. no.)	Geo-coordinates	New works								Amount to be revaluated	Remarks	
					Boundary pillars: Feeding			Others			Total financial (9+12)				
					Phy (rf)	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13		28	
A.	Protection of Forests and plantations														
								160 lit per month	104.47/ha	2.01		2.005			
1	Protection of plants	Leh	Ska-kaya high	N: 33°57'53.53" E: 77°17'34.03"	5000	440						22.00	13.88	work done liability	
2	Protection of plants	Darbuk	Merak Pema	N:33°48'01.01" E: 78°15'58.01"	3300	440						18.28	14.88	work done liability	
3	Protection of plants	Darbuk	Haan Pema	N:33°51'34.6" E: 78°12'08.31"	4250	440						18.70	15.88	Work in Progress	
4	Protection of plants	Darbuk	Sub-I	N:33°51'09.83" E: 78°17'24.3"	3950	440						17.38	18.94	Work in Progress	
5	Protection of plants	Darbuk	Sub-II	N:33°51'33.38" E: 78°17'54.0"	4000	440						17.60	11.28	Work in Progress	
6	Protection of plants	Darbuk	Sub-III	N:33°51'0.84" E: 78°18'4.11"	2800	440						11.44	6.99	Work in Progress	
7	Protection of plants	Darbuk	Shakpa Kanrang-II	N: 34°27'8.39" E: 78°17'46.95"	8500	440						37.40	21.06	Work in Progress	
8	Protection of plants	Darbuk	Changro-shan-II	N:34°16'42.94" E:78°16'56.23"	10000	440						44.00	25.71	Work in Progress	
9	Protection of plants	Nubra	Lakjung-II	N: 34°33'1.60" E: 87°36'88.7"	4500	440						19.80	11.65	Work in Progress	
10	Protection of plants	Nubra	Akgyani-II	N: 34°20'10.1" E: 77°48'8.90"	4500	440						19.80	18.00	Work in Progress	
11	Protection of plants	Nubra	Rongjek-II	N: 34°26'95.5" E: 77°44'20.6"	3500	440						15.40	16.00	Work in Progress	
12	Protection of plants	Nyoma	Nidar-II	N: 33°11'43.01" E: 78°36'55.79"	8200	440						36.08	22.03	Work in Progress	
13	Protection of plants	Nyoma	Rongo-II	N: 33°29'50.92" E: 78°50'15.90"	5000	440						22.00	6.84	Work in Progress	
14	Water Tanker				0	0.000	0.000	1 Nos.	LS	22,000		22,000	22.00	AA posted	
	Total				67700		297.88					319.88	213.18		

Soil and moisture Conservation works in the forest : CAF Rules, 2016 - 5(2) (g)																										
Sl No	Activities/ Sub-activities	Name of the Range	Location (RF, Comp no.)	Geo-coordinates	New works																				Amount to be revaluated	Remarks
					Check dams (In Nos)			RFDs (In Nos)			PT/IMPTs (In Nos)			CCTs (In Rmt)			P.trenches (In Rmt)			Others (Constructing vertical)			Total financial			
					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		
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		
A.	SMC works																									
1	SMC works	Durbuk	Chang machan, Durbuk Range	N:34°16'59.31" E: 78°16'59.55"																35	25000.000	8.10		8.10	9.31	Tendered together
2	SMC works	Durbuk	Riyong Nallah	N:34° 37.31.1 7" E:078°1 0'41.56"																22	25000.000	5.40		5.40		
3	SMC works	Leh	Hassan bagh, Leh Range	N: 34°2.13 3' E: 77°39.9 45"																22	25000.000	5.40		5.400	9.846	Tendered together
4	SMC works	Leh	Siku-kaya Bagh	N: 33°58.0 61" E: 77°17'3 85"																12	25000.000	2.70		2.70		
5	SMC works	Leh	Taru bagh, Leh Range	N: 34°10'4 7.20" E: 77°25'9. 78"																12	25000.000	2.700		2.700		
6	SMC works	Leh	Karim Bagh	N: 34°02'2 6.1" E: 77°39'4 8"																12	25000.000	2.7		2.7		
7	SMC works	Leh	Chusho t Yokma	N: 34°04'4 8.41" E: 77°36'3 2.63"																45	25000.000	10.8		10.8	7.64	Tendered together
Grand Total																				180			37.800	27		

Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)																	
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (8+11)	Implementing agency	Implementation schedule	(Phy, in no, and Fin, Rs. in lakh)		Amount to be revalidated	Remarks
					Construction			Maintenance						Measurable outcome	Period required for achieving measurable outcome		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
A.	Only for front line staff																
1	Insulation of two bathrooms at Nyoma Range Office	Leh Forests Division	Nyoma		15	15	5				5.000	Forest Dept.,	2024-25	—	—	2.3	work in progress
			Total Leh Forests Division								5.000					2.30	

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

(Phy. in no. and Fin. Rs. in lakh)														
Sl.no	Activities/ Sub-activities	Name of the division	Location (RT, Comp no.)	Geo-coordinates	New works			Total estimated	Implementing agency	Implemented on schedule	Measurable outcome	Period required for achieving measurable outcome	Amount to be revalidated	Remarks
					Phy	Unit cost	Fin	Fin						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E	Establishment of CAMPA Cell, Hiring of Consultant, Computer Operator, Data Compiler	Leh	DFO office, Leh		2 nos. Consultant	80000/Month	14,400	14,400					9.01	Salary of staff
			Grand-Total					14,400					9.01	

Abstract of CAMPA (Spillover APO) 2024-25 of Kargil Forest Division for the year 2025-26

Sl. No	Component	CAP Rule	Amount proposed (Rs. in lakhs)
1	Compensatory Afforestation		
	CA	Compensatory Afforestation	
	ACA	Additional Compensatory Afforestation	0.000
	PCA	Penal Compensatory Afforestation	0.000
	SZA	Safety Zone Area	0.00
	Sub-total		0.00
			0.00
	CAT	Catchment Area Treatment	
	IWMP	Integrated Wildlife Management Plan (IWMP)	0.00
	Others	Others	0.00
	Sub total		0.00
			0.00
	CA total		
			0.00
2	Net Present Value		
	5(2) (a)	Assisted Natural Regeneration	
	5(2) (b)	Artificial Regeneration	52.43
	5(2) (c)	Silvicultural Operations	99.55
	5(2) (d)	Protection of Forests and plantations	0.00
	5(2) (e)	Pest and disease control in forest	0.34
	5(2) (f)	Forest Fire prevention and control operations	0.00
	5(2) (g)	Soil and moisture Conservation works in the forest	0.00
	Sub total -5(2)(not less than 80% of NPV)		11.18
			163.50
	5(3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	5.95
	5(3) (b)	Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity	0.00
	5(3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	1.00
	5(3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, purchase of vehicle, fire lines, watch towers, check posts and timber depots	0.00
	5(3) (e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife	2.00
	5(3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund	0.00
	5(3) (g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund	0.00
	5(3) (h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund	0.00
	5(3) (i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund	0.00
	5(3) (j)	Production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government	0.00
	5(3) (k)	Forest certification and development of certification standards	0.00
	Sub total -5(3)(not more than 20% of NPV)		8.95
	NPV total - (5(2) + 5(3))		172.45
3	Interest		
	6 (a) (i)		
	6 (a) (ii)		0.000
	6 (a)		0.000
	Total interest		0.000
			0.000
	Grand total		172.45

Chief Conservator of Forest
UT Leh Ladakh

Annexure-III

Annexure III(a): Assisted Natural Regeneration : CAF Rules, 2018 - 5(2) (a)													
Sl No	Activities/ Sub- activities	Name of the circle	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works						Total estimated cost (35+47)	Remarks
						Head load carriage of material (Distance - 2.50km)			Advance Operations for next year planting				
						Phy (Qtls)	Unit cost	Fin	Phy(rft)	Unit cost	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	48	
A. Assisted Natural Regeneration													
1	Chainlink fencing	Ladakh	Kargil	Bhonghar Yalder I and II	34°40'57.58N 76°28'15.25E	136	500	68000	7000	345	2415000	2483000	11,800 rft fencing completed out of 25000 rft. 80% work completed, bill/payment of work done to be done pending because of issue with CAMPA Funds.
2	Chainlink fencing	Ladakh	Kargil	Phorsa Yalder	34°41'19.61"N 76°28'2.15"E				8000	345	2760000	2760000	
Total						136	500	68000	15000		5175000	5243000	

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

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

Annexure-III

Annexure III(b): Artificial Regeneration : CAF Rules, 2018 - 5(2) (b)																			
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Area in hect	Method of planting (SMH/L I)	Raising of plantation			Advance Operations (Chainlink fencing/Head load carriage/Mechanical carriage)			Others (Irrigation network like khul and channel/bore well/fencing of plantation by means of manual labour			Total financial (9+12+18)	Remarks		
							Phy(no s/ days)	Unit cost	Fin	Phy	Unit cost	Fin	Phy (cum/rft)	Unit cost	Fin				
					1		2	3	4	5	6	7	8	9	10	11		12	13
A. Artificial Regeneration																			
1	Plantation	Kargil	Planting and fencing Kangdun	34° 2'24.65N 76°22'21.91E	4.00	Pit planting	8000 180	93.06 450	744480 81000					135/ 1640	539.35 per cum	72812	817292	APO approved after planting season. Work tender floated for 2025-26 planting season	
2			Planting Rantaksha	33°34'36.51N 76°43'38.40E	12.00	Pit planting	10000 180	93.06 450	930600 81000					135/ 1640	539.35 per cum	72812	1003412		
3			Planting and fencing at Zangla	33°40'57.28N 76°57'59.92E	2.91	Pit planting	6000 180	93.06 450	558360 81000					135/ 1640	539.35 per cum	72812	631172		
4			Planting and fencing Othang Sakakote	34°23'57.11N 76° 0'41.64E	0.47	Pit Planting	3000 180	93.06 450	279180 81000					81/984	539.35 per cum	43687	322867		
5			Planting Bakopasa Thyns	34°19'56.23N 75°57'53.74E	1.17	Pit planting	1500 180	93.06 450	139590 81000					81/984	539.35 per cum	43687	183277		
6			Planting Chechesna	34°15'55.13N 75°57'46.48E	3.63	Pit planting	3000 180	93.06 450	279180 81000					135/ 1640	539.35 per cum	72812	351992		
7			Planting and fencing Tungri (Karsha Gonpa land)	33°31'51.57N 76°47'15.46E	1.15		2000 180	93.06 450	186120 81000					108/ 1312	539.35 per cum	58249	244369		
8			Planting and fencing Sani (Stargangchay Gonpa)	33°30'45.30N 76°47'23.04E	2.61		3000 180	93.06 450	279180 81000					135/1640	539.35 per cum	72812	351992		
9			Planting and fencing Sani (Barden Gonpa Land)	33°30'51.90N 76°47'19.32E	1.10		2000 180	93.06 450	186120 81000					108/131 2	539.35 per cum	58249	244369		
10			Gorma lungma Tharumsa Pashkum	34°31'28.03N 76°10'41.78E	3.92		4000 180	93.06 450	372240 81000					500/242 9	539.35 per cum	269675	641915		
11			Planting and fencing at Ubarak Thang Zangkar	33°27'59.40N 76°51'33.23E	3.25		2500	93.06	232650	3000	275	825000					1057650		
12			Fencing at Kukta Padum	33°27'32.77N 76°52'12.27E						9000	270	2430000					2430000		bill pending for lack of funding
13			Fencing at Sani Rangti Yulang Zangkar	33°31'15.92N 76°47'6.82E	5.24					3200	270	864000					864000		bill pending for lack of funding
Total					25.82		34000/ 2400		4997700	50845		4119000	702/ 8528			837607	9954307		

Annexure-III

Annexure-III													
Annexure III(d): Protection of Forests and plantations : CAF Rules, 2018 - 5(2) (d)													
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works								Remarks
					Boundary pillars/ Trench works			Others			Total financial (Rs. in lakh)		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Mobility charges for vehicle .(Petrol charges for Vehicles including maintenace of vehicle)	Kargil	DFO, Kargil					327	0.00104	0.34008		0.34	vehicle accessories bill pending
				Total								0.34	
3. Certified that mobilized expenditure is as per the above.													

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

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

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Others (Constructing)			Total financial		Remarks
					Phy in No.	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	
A.	SMC works									
1	SMC Works	Kargil	Construction of Crate bund at Sangra Thang	34°13'22.33" N 75°58'10.80" E	25	17200	430000	25	430000	25/50 Completed. WIP Work delayed because of short working period and increase in river flow.
2			Construction of Crate bund at Shalok Freth Taisuru	34° 4'18.18N 75°55'20.26E	20	17200	344000	20	344000	WIP. Delay due to the same reason mentioned above
4			Construction of Crate bund at Tringuchay	34° 3'27.90N 75°54'58.29E	20	17200	344000	20	344000	WIP. Delay due to the same reason mentioned above
			Grand Total		65		0		1118000	

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

(spillover 2024-25) Annexure IV(a): Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials : CAF Rules, 2018 - 5(3) (a)

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

(Phy. in no. and Fin. Rs. in lakh)																				
Sl No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	Irrigation facilities,			Green house/ lath house/polyhouse			Total financial		Maintenance works			Remarks				
													Nursery site				Green house/ lath house			Total Fin (22+25)
					Phy	Unit cost	Fin	Phy in Ha/Nos.	Unit cost	Fin	Phy	Fin	Phy	Unit cost	Fin		Phy	Unit cost	Fin	Fin
1	2	3	4	5	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27	
1	Formation of nursery		Kurbathang and Baroo Tsok	34°31'3.16N 76° 8'11.56E and 34°32'6.11N 76° 8'23.97E				0.126	70820	8923									8923	AA Accorded. Work to be carried out in spring 2025-26
2	Raising of nursery plant		Kurbathang and Baroo Tsok	34°31'3.16N 76° 8'11.56E and 34°32'6.11N 76° 8'23.97E				30000	19.53	585900									585900	
Total																			594823	

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

(spillover 2024-25) Annexure IV(c): Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife : CAF Rules, 2018 - 5(3) (c)

SI No	Activities/ Sub-activities	Name of the division	Location (RF, Comp no.)	Geo-coordinates	New works								Remarks
					Software			Equipment/ devices			Total financial (₹)		
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	
5	Procurement fo CC cameras									1.00			Bills pending because of lack of funds
	Total									1.00			

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

Annexure-IV

(spillover 2024-25) Annexure IV(e): Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife : CAF Rules, 2018 - 5(3) (e)

(Phy. in no. and Fin. Rs. in lakh)																
Sl No	Activities/ Sub-activities	Name of the	Location (RF, Comp no.)	Geo-coordinates	New works			Maintenance works			Total estimated cost (9+12)	Implementing agency	Implementation schedule	Measurable outcome	Period required for achieving measurable outcome	Remarks
					Construction			Maintenance								
					Phy	Unit cost	Fin	Phy	Unit cost	Fin	Fin					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
A.	Only for front line staff															
2	Retaining wall at Division office		Baroo	34°32'21.59N 76° 8'27.38E						2.00						Nil pending for lack of funds
	Total									2.00						

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

SPILLOVER 2024-25 OF WILDLIFE DIVISION LEH.

S.No.	Rule	Rule Name	Activity	Spillover amount	(Rs. in Lakhs) Remarks
Activities as per Rule 5(2) of the CAF Rules, 2018					
A	5 (2) (d)	Protection of Plantations and Forests.	Purchase of 1 No. (4*4) Petrol Vehicle.	15.00	Order placed on GeM. Delivery of the vehicle awaited.
B	5 (2) (k)	Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals.	Upgradation/Expansion of existing Rescue Centre at Badami Bagh Skara	11.25	Leftover Money from Spillover 23-24
			Procurement, installation and commissioning of submersible pump (1 No.).	25.00	AA conveyed to PHE Deptt. Leh for installation of submersible pump.
TOTAL OF RULE 5 (2)				51.2500	
Activities as per Rule 5(3) of the CAF Rules, 2018					
C	5 (3) (d)	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, fire line watch towers, check posts and timber posts.	Construction of inspection path.	40.00	AA accorded and conveyed to PWD.
			Construction of 1 foot bridge.	20.00	AA accorded and conveyed to PWD.
			Construction of 1 entry gate at the entrance of Hemis High Altitude National Park.	100.00	AA accorded and conveyed to PWD.Tender floated.
D	5 (3) (e)	Construction of residential and official buildings for front line staff.	Repair of guard hut at Disket.	15.00	Work completed, Payment pending.
SUB TOTAL OF RULE 5 (3)				175.00	
GRAND TOTAL RULE 5 (2) & 5 (3)				226.25	


 Chief Conservator of Forest
 UT Leh Ladakh

OFFICE OF WILDLIFE WARDEN KARGIL

ANNUAL PLAN OF OPERATION (APO) CAMPA Spillover 2024-25 (Outside Protected Area)

S No.	CAF Rules 2018	Item of work	Location	Unit	Unit cost	Physical Targets	Financial targets (in Crores)	Remarks
		Component covered under 80% (Net Present Value)						
A	5(2)i	Improvement of wildlife habitat						
		Provisions of chain link fencing & concertina wires (material only) for corral proofing (50 beneficiaries)	Kargil Division	LS	LS	LS	40.025	The same is required for the purchase of chain link fences for protection of existing corral.The items could not be recieved in the current financial year due to closure of road. Only a part was recieved i.e. concertina wires amounting to ₹ 9.9750 Lakhs.
		Operation cost of fitting wildlife collars	-	LS	LS	LS	7.64	The brown bears were in hibernation in winters and the capturing and collaring could be undertaken only in summer season
		Sub-Total					47.665	
B	5(2)k	Establishment, maintenance of animal rescue centre and veterisary treatment facilites for wild animals						
		Engagement of vets (1 No)		1 No	52200/month	1 No	6.00	Required for the salary of outsourcing staff engaged under CAMPA.
		Engagement of animal handlers (4 Nos)		4 No	14800/month	4 No	7.1000	Required for the salary of outsourcing staff engaged under CAMPA.
		Sub-Total					13.10	
		Component covered under 20% (Net Present Value)						
C	5(3)e	Construction of residential and official buildings						
		Laying of tiles, landscaping, boundary and other maintainarce of Range office building	Kargil Division	LS	LS	LS	12.831	The works have been partly completed and remaining is pending due to cold season. A total of ₹ 7.168910 Lakhs has been utilized
		Sub-Total					12.831	
		Grand-Total					73.596	


 Chief Conservator of Forest
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SPILOVER ACTIVITIES FROM APO 2024-25
Office CCF/ CEO, Ladakh CAMPA

Rule No.	Rule Name	Activity	Amount (in Lakhs)
5(2)(m)	Management of Biological Diversity and Biological Resources	Preparation of People's Biodiversity Registers	92.00
6(a)(iv)	Disbursement of salary and allowances	Ladakh CAMPA Staff Salaries	19.29
		TOTAL	111.29


Chief Conservator of Forest
UT Leh Ladakh

CERTIFICATE

1. "I confirm that the budgetary figures in this agenda are as per APO of the Ladakh State/ UT. It is further confirmed that all budgetary demands of the State under various Heads are in compliance with the CAMPA Act 2016 and the extant policies of Govt of India and CAMPA."

2. Certified that Compensatory Afforestation and its maintenance proposed in APO are to be carried out on the same Non Forest Land/ Degraded Forest Land and within the estimated cost as per the approval of the corresponding project under Forest (Conservation) Act, 1980.



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