



**NATIONAL COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY (NATIONAL
CAMPA) MINISTRY OF ENVIRONMENT, FOREST AND
CLIMATE CHANGE GOVERNMENT OF INDIA**

Agenda Item No. 12 Integrated APO Report

LADAKH

2026-2027

APO ID : FC/CP/IAPO/105703/2026

1. Financial Year	2026-2027
2. Date of Receipt	2026-06-18
3. Date of approval of Executive Committee of State/UT	2025-12-23
4. Date of Approval of Steering Committee	2026-01-15
5. Total outlay proposed (in Rs.)	2,37,62,62,660

6.(i). Funds status with the State/UT along with outlay proposed In Rs

Sr.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2026	Outlay proposed during current FY	% of fund proposed by State
1	CA/FCA/AdditionalC A	0	0	0
	Catchment Area Treatment plan	0	0	0
	Integrated WildLife Management Plan	15,70,41,008	0	0
	Others	0	0	0
	Sub Total	15,70,41,008	0	
2	Net Present Value [5(2)(3) of CAF	11,19,96,59,000	2,36,02,62,660	21.07

	Rules, 2018]			
3	Interest [6(a) (b) of CAF Rules, 2018]	39,70,43,968	1,60,00,000	4.03
	Total	11,75,37,43,400	2,37,62,62,660	



6.(ii). Committed Liabilities/Spill over activities/works of the previous year under CA & NPV till date In Rs

CAMPA Activities	Details	Amount
CA	NIL	0
NPV	Spillover Submitted alongwith APO	20,77,17,104
Interest	NIL	0

7. Summary

EC Decision Category	Approved	Not Considered	Deferred
Activities as per Rule 5(2) of CAF Rules, 2018	1,27,22,49,368	0	58,38,36,872
Activities as per Rule 5(3) of CAF Rules, 2018	45,19,90,376	0	2,49,50,000
Total :	1,72,42,39,744	0	60,87,86,872

Chapter 1 : Activities as per Rule 5(2) of CAF Rules, 2018

(a) assisted natural regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Pre-plantation EC Remarks : Approved for an amount of Rs 38,26,097 for 1524 RMT.	RMT	Pro : 14.89 Considered EC : 1524	Pro : 38,26,097 Considered EC : 38,26,097
2	Other	1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance) EC Remarks : Approved	Number	Pro : 2 Considered EC : 2	Pro : 2,16,000 Considered EC : 2,16,000
		1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance) EC Remarks : Approved	RMT	Pro : 1069.44 Considered EC : 1069.44	Pro : 44,92,000 Considered EC : 44,92,000
Total ((a) assisted natural regeneration):					1,76,63,097

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		1. Site Preparation/Pre-Plantation Activity(Demarcation, Fencing, Essential Infrastructure, Watering Arrangements, Soil Moisture Conservation Work, Removal of Invasive Species, Digging of Pits, Fire line Creation/Maintenance) EC Remarks : Approved	Cubic-Meter	Pro : 610 Considered EC : 610	Pro : 4,44,000 Considered EC : 4,44,000
		Any other relevant activity EC Remarks : Approved			
		Continuation of SOP Development for juniper	Number	Pro : 673 Considered EC : 673	Pro : 58,81,000 Considered EC : 58,81,000
		Engagement of Local support (11 persons)			
		installation of Caution Boards for protection of Juniper areas			
		Plantation EC Remarks : Deferred as details are not reflected in the Detailed APO.	RMT	Pro : 0	Pro : 8,04,000 Deferred EC : 8,04,000
		Not Applicable EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 20,00,000 Considered EC : 20,00,000
		SOP for Juniper development			
Total ((a) assisted natural regeneration):					1,76,63,097

(b) artificial regeneration

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	Nursery EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 4,29,000 Considered EC : 4,29,000
		6. Fencing(Stone Wall, Ditch, Chain Link, Barbed wire) EC Remarks : Approved	RMT	Pro : 39962.55 Considered EC : 39962.55	Pro : 3,17,52,590 Considered EC : 3,17,52,590
		8. Soil and Moisture conservation works(Percolation tank, Mini Percolation Tank, Rock Filled Dams, Check dams, Contour Trenches, Staggered contour trenches, Others (Please specify)) EC Remarks : Approved	Cubic-Meter	Pro : 10119.57 Considered EC : 10119.57	Pro : 89,65,000 Considered EC : 89,65,000
		irrigation network			
		Concrete Channel			
		earthwork			
Total ((b) artificial regeneration):					19,28,68,179

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		IRRIGATION NETWORK			
		Irrigation Network			
		Irrigation network			
		Any other relevant activities (Please specify)			
		EC Remarks : Approved			
		Headload Carrage			
		Engagment of labour			
		Engagment of labour			
		Tree guard			
		Engagement of labour			
		engagment of labour			
		TRIPS TO CARRY SAPLI NGS			
		trips for transplanting od saplings		Pro : 6324	Pro : 2,07,86,000
		submersible pump	Number	Considered EC : 6324	Considered EC : 2,07,86,000
		TRIPS			
		solar submresible			
		Labour Engagment			
		trips to transport saplings			
		tree guard			
		Engagment of Labour			
		engagement of labour			
		Tree Guard			
		trips to carry saplings			
		Trips to transport saplings			
		Any other relevant activities (Please specify)			
		EC Remarks : Approved			
		irrigation netwrok like khuls			
		Irrigation network like khuls		Pro : 2996.79	Pro : 15,76,520
		irrigation network like khuls		Considered EC : 2996.79	Considered EC : 15,76,520
		irrigation channels.			
		irrigation channels(khuls)			
		Irrigation networks like khuls			
		irrigation khuls and channels			
		Total ((b) artificial regeneration):			19,28,68,179

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		irrigation networks like khuls			
		Irrigation Channels			
		Irrigation networks like khul			
		irrigation channels			
		12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Number	Pro : 144656 Considered EC : 144656	Pro : 97,29,468 Considered EC : 97,29,468
		12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Cubic-Meter	Pro : 900 Considered EC : 900	Pro : 2,21,000 Considered EC : 2,21,000
		13. Others EC Remarks : Approved			
		1 Set of Borewell with Solarize submersible Pump			
		Engagment of Labour			
		Engagement of labour			
		Engagment of labour			
		ENGAGMENT OF LABOUR			
		1 Set of Borewell with Solarize submersible Pump			
		Engagment ogf labour			
		13. Others EC Remarks : Approved			
		1 Set of Borewell with Solarize submersible Pump	Kgs/MTs	Pro : 1 Considered EC : 1	Pro : 35,00,000 Considered EC : 35,00,000
		Soil working	Number	Pro : 1770.34	Pro : 71,17,000
Total ((b) artificial regeneration):					19,28,68,179

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Approved		Considered EC : 1770.34	Considered EC : 71,17,000
		Soil working EC Remarks : Approved	Cubic-Meter	Pro : 3523.9 Considered EC : 3523.9	Pro : 12,06,000 Considered EC : 12,06,000
		Fencing EC Remarks : Approved	Number	Pro : 22579 Considered EC : 22579	Pro : 1,45,78,350 Considered EC : 1,45,78,350
		Fencing EC Remarks : Approved for an amount of Rs 1,22,08,482 for 10,934.86 RMT	RMT	Pro : 11270.14 Considered EC : 10934.86	Pro : 1,26,92,482 Considered EC : 1,22,08,482
		Essential infrastructure EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 26,95,000 Considered EC : 26,95,000
		Transportation of saplings/Planting stocks EC Remarks : Approved for an amount of Rs 1,83,000 for 2,003 Number	Number	Pro : 2005 Considered EC : 2003	Pro : 1,93,000 Considered EC : 1,83,000
		Transportation of saplings/Planting stocks EC Remarks : Approved	Kgs/MTs	Pro : 4 Considered EC : 4	Pro : 80,000 Considered EC : 80,000
		Plantation of sapling and refilling of pits EC Remarks : Approved for an amount of Rs 48,97,966 for 89,860 Number	Number	Pro : 90860 Considered EC : 89860	Pro : 49,81,966 Considered EC : 48,97,966
		Plantation of sapling and refilling of pits EC Remarks : Approved	Kgs/MTs	Pro : 3550 Considered EC : 3550	Pro : 2,06,752 Considered EC : 2,06,752
		Watering EC Remarks : Deferred as details are not reflected in the Detailed APO.	Number	Pro : 1 Defer EC : 1	Pro : 31,50,000 Deferred EC : 31,50,000
		Watering EC Remarks : Deferred as details are not reflected in the Detailed APO.	Cubic-Meter	Pro : 500 Defer EC : 500	Pro : 1,23,000 Deferred EC : 1,23,000
		Watch and Ward EC Remarks : Approved	Number	Pro : 1050 Considered EC : 1050	Pro : 4,72,500 Considered EC : 4,72,500
		Watering EC Remarks : Approved	Number	Pro : 22 Considered EC :	Pro : 35,39,000 Considered EC :
Total ((b) artificial regeneration):					19,28,68,179

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
				22	35,39,000
		Watering EC Remarks : Approved	Cubic-Meter	Pro : 800 Considered EC : 800	Pro : 2,00,000 Considered EC : 2,00,000
		Casualty/Mortality Replacement EC Remarks : Approved for an amount of Rs 99,44,388 for 182,422 Number	Number	Pro : 183422 Considered EC : 182422	Pro : 1,00,67,388 Considered EC : 99,44,388
		Casualty/Mortality Replacement EC Remarks : Approved	Kgs/MTs	Pro : 6563 Considered EC : 6563	Pro : 3,82,229 Considered EC : 3,82,229
		Watch and Ward EC Remarks : Approved	Number	Pro : 4421 Considered EC : 4421	Pro : 28,75,500 Considered EC : 28,75,500
2	Plantation	Any other relevant activities (Please specify) EC Remarks : Approved Tree guard	Number	Pro : 345 Considered EC : 345	Pro : 6,90,000 Considered EC : 6,90,000
		Any other relevant activities (Please specify) EC Remarks : Approved irrigation network like khul irrigation network like khuls	Cubic-Meter	Pro : 132 Considered EC : 132	Pro : 69,547 Considered EC : 69,547
		Fencing EC Remarks : Approved	RMT	Pro : 809 Considered EC : 809	Pro : 12,15,074 Considered EC : 12,15,074
		Plantation of sapling and refilling of pits EC Remarks : Approved	Number	Pro : 7270 Considered EC : 7270	Pro : 4,23,404 Considered EC : 4,23,404
		Watch and Ward EC Remarks : Approved	Number	Pro : 630 Considered EC : 630	Pro : 2,83,500 Considered EC : 2,83,500
		Casualty/Mortality Replacement EC Remarks : Approved	Number	Pro : 1819 Considered EC : 1819	Pro : 1,05,909 Considered EC : 1,05,909
		Any other relevant activities (Please specify) EC Remarks : Approved installation of solar submersible pump at	Number	Pro : 2 Considered EC : 2	Pro : 85,00,000 Considered EC : 85,00,000
Total ((b) artificial regeneration):					19,28,68,179

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		shakthang			
		installation of solar lift irrigation			
		Plantation	Number	Pro : 988001	Pro : 42,24,000
		EC Remarks : Approved for an amount of Rs 42,24,000 for 2000 Number		Considered EC : 2000	Considered EC : 42,24,000
Total ((b) artificial regeneration):					19,28,68,179

(c) silvicultural operations in forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Post-plantation	3. Pruning EC Remarks : Approved	Block (ha.)	Pro : 336 Considered EC : 336	Pro : 3,00,000 Considered EC : 3,00,000
2	Spillover	Post Plantation EC Remarks : Approved for an amount of Rs 6,00,000 for 0.96 ha.	Block (ha.)	Pro : 0 Considered EC : 0.96	Pro : 6,00,000 Considered EC : 6,00,000
3	Other	2. Cleaning EC Remarks : Approved	Block (ha.)	Pro : 1 Considered EC : 1	Pro : 50,000 Considered EC : 50,000
Total ((c) silvicultural operations in forests):					9,50,000

(d) protection of plantations and forests

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation/Erection EC Remarks : Approved for an amount of Rs 3500000 for 11 Number.	Number	Pro : 0 Considered EC : 11	Pro : 45,00,000 Considered EC : 35,00,000
		Creation/Erection EC Remarks : Approved for an amount of Rs 14377000 for 9949.34 RMT	RMT	Pro : 0 Considered EC : 9949.34	Pro : 1,43,77,000 Considered EC : 1,43,77,000
2	Other	Any other relevant activity EC Remarks : Approved 4 Nos. (20ft*15ft) high wind resistant two sided unipolar steel frame hoarding structure with precast footing	Number	Pro : 4 Considered EC : 4	Pro : 80,00,000 Considered EC : 80,00,000
		Creation/Erection EC Remarks : Approved	Number	Pro : 42230.13 Considered	Pro : 2,06,44,296 Considered EC
Total ((d) protection of plantations and forests):					21,06,15,100

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
				EC : 42230.13	: 2,06,44,296
		Creation/Erection EC Remarks : Approved	RMT	Pro : 19896 Considered EC : 19896	Pro : 3,91,56,174 Considered EC : 3,91,56,174
		Creation/Erection EC Remarks : Approved	Cubic- Meter	Pro : 1728.85 Considered EC : 1728.85	Pro : 37,15,097 Considered EC : 37,15,097
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 4 Considered EC : 4	Pro : 35,00,000 Considered EC : 35,00,000
		Maintenance (if any) EC Remarks : Approved	RMT	Pro : 2160 Considered EC : 2160	Pro : 10,40,656 Considered EC : 10,40,656
		Maintenance (if any) EC Remarks : Approved	Cubic- Meter	Pro : 3581.85 Considered EC : 3581.85	Pro : 18,84,452 Considered EC : 18,84,452
		Not applicable EC Remarks : Approved. The purchase of vehicle is subject to the adherence with vehicle guidelines issued by National Authority CAMPA vide OM No. NA-16/2/2023-NA dated 12.01.2024.			
		Purchashe of AWD /4*4 Vehicle for patrolling & field related works			
		Protective gear/field gear/uniforms			
		Mobility charges for vehicle .(Petrol charges for Vehicles including maintenace of vehicle)			
		For repair and maintenance of departmental vehicles and fuel for the vehicles for carrying out patrolling			
		Purchase of Outdoor Heating appliance			
		Mobility charges			
		Mobility charges for vehicle .(Petrol charges for Vehicles including maintenace of vehicle)			
			Number	Pro : 8006 Considered EC : 8006	Pro : 1,14,85,760 Considered EC : 1,14,85,760
Total ((d) protection of plantations and forests):					21,06,15,100

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		repair and maintenance			
3	Fencing of forest areas	Creation/Erection EC Remarks : Approved	Number	Pro : 2 Considered EC : 2	Pro : 63,00,000 Considered EC : 63,00,000
		Creation/Erection EC Remarks : Approved	RMT	Pro : 58708.16 Considered EC : 58708.16	Pro : 6,41,02,756 Considered EC : 6,41,02,756
		Creation/Erection EC Remarks : Approved	Cubic-Meter	Pro : 2000 Considered EC : 2000	Pro : 4,92,000 Considered EC : 4,92,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 5 Considered EC : 5	Pro : 25,00,000 Considered EC : 25,00,000
		Maintenance (if any) EC Remarks : Approved	RMT	Pro : 10605 Considered EC : 10605	Pro : 50,78,000 Considered EC : 50,78,000
		Maintenance (if any) EC Remarks : Approved	Cubic-Meter	Pro : 188 Considered EC : 188	Pro : 98,909 Considered EC : 98,909
4	Demarcation of forest boundary	Maintenance (if any) EC Remarks : Approved	RMT	Pro : 287 Considered EC : 287	Pro : 19,40,000 Considered EC : 19,40,000
5	Purchase/Hiring of vehicle for patrolling	Creation/Erection EC Remarks : Approved. The purchase of vehicle is subject to the adherence with vehicle guidelines issued by National Authority CAMPA vide OM No. NA-16/2/2023-NA dated 12.01.2024.	Number	Pro : 13 Considered EC : 13	Pro : 63,00,000 Considered EC : 63,00,000
		Not applicable EC Remarks : Approved. The purchase of vehicle is subject to the adherence with vehicle guidelines issued by National Authority CAMPA vide OM No. NA-16/2/2023-NA dated 12.01.2024.	Number	Pro : 15 Considered EC : 15	Pro : 1,15,00,000 Considered EC : 1,15,00,000
Total ((d) protection of plantations and forests):					21,06,15,100

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Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Pest unit, Kargil. (1 set)			
Total ((e) pest and disease control in forest):					2,31,44,000

(f) forest fire prevention and control operations

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation EC Remarks : Approved for an amount of Rs 7,19,000 for 12.25 Number	Number	Pro : 0 Considered EC : 12.25	Pro : 7,19,000 Considered EC : 7,19,000
2	Fire lines	Maintenance (if any) EC Remarks : Approved for an amount of Rs. 35,256 and 1469 RMT	Number	Pro : 1482.87 Considered EC : 1469	Pro : 96,102 Considered EC : 35,256
Total ((f) forest fire prevention and control operations):					8,15,102

(g) soil and moisture conservation works in the forest

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation EC Remarks : Approved for an amount of Rs 1,56,12,000 for 624 Number.	Number	Pro : 150000 Considered EC : 624	Pro : 1,56,12,000 Considered EC : 1,56,12,000
2	Other	Creation EC Remarks : Approved for an amount of Rs 15,00,000 for 21 Number	Number	Pro : 0 Considered EC : 21	Pro : 15,00,000 Considered EC : 15,00,000
3	Ponds	Creation EC Remarks : Approved	Number	Pro : 10 Considered EC : 10	Pro : 1,00,00,000 Considered EC : 1,00,00,000
		Creation EC Remarks : Approved	Kgs/MTs	Pro : 1 Considered EC : 1	Pro : 2,00,000 Considered EC : 2,00,000
4	Crates	Creation EC Remarks : Approved	Number	Pro : 858 Considered EC : 858	Pro : 2,15,00,000 Considered EC : 2,15,00,000
		Creation EC Remarks : Approved	Cubic-Meter	Pro : 50 Considered EC : 50	Pro : 12,50,000 Considered EC : 12,50,000
5	Water channels	Creation EC Remarks : Approved	Number	Pro : 942 Considered EC : 942	Pro : 2,05,97,000 Considered EC : 2,05,97,000
		Creation	Cubic-	Pro : 9042	Pro : 1,26,90,762
Total ((g) soil and moisture conservation works in the forest):					8,33,49,762

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		EC Remarks : Approved	Meter	Considered EC : 9042	Considered EC : 1,26,90,762
Total ((g) soil and moisture conservation works in the forest):					8,33,49,762

(i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation EC Remarks : Approved for an amount of Rs 2,73,25,000 for 115 Number.	Number	Pro : 0 Considered EC : 115	Pro : 2,73,25,000 Considered EC : 2,73,25,000
		Maintenance (if any) EC Remarks : Approved for an amount of Rs 35,00,000 for 3 number.	Number	Pro : 0 Considered EC : 3	Pro : 35,00,000 Considered EC : 35,00,000
		Not applicable EC Remarks : Approved for an amount of Rs 30,00,000 for 73 Numbers.	Number	Pro : 236000 Considered EC : 73	Pro : 30,00,000 Considered EC : 30,00,000
		NA			
2	Other	Creation EC Remarks : Approved for an amount of Rs 2,00,00,000 for 1 Number	Number	Pro : 0 Considered EC : 1	Pro : 4,30,00,000 Considered EC : 2,00,00,000
		Maintenance (if any) EC Remarks : Deferred as details are not reflected in the Detailed APO.	Number	Pro : 0	Pro : 75,00,000 Deferred EC : 75,00,000
		Not applicable EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 20,00,000 Considered EC : 20,00,000
		Anti-poaching check posts will be operated effectively through the provision of rations, heating facilities, and vehicle fuel, ensuring continuous patrolling and wildlife protection			
3	Human wildlife conflict management	Maintenance (if any) EC Remarks : Approved	Number	Pro : 400 Considered EC : 400	Pro : 96,00,000 Considered EC : 96,00,000
		Not applicable EC Remarks : Approved	Number	Pro : 29 Considered EC : 29	Pro : 1,90,00,000 Considered EC : 1,90,00,000
		Surveillance, patrolling and running of anti-poaching camps			
Total ((i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan):					11,49,25,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Provision of deterrents in conflict prone areas (light and sound, light based and other deterrents)			
		Livestock carcass management			
		Unforeseen and field contingencies			
		Engagement of wildlife informers/stewards and trackers			
Total ((i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan):					11,49,25,000

(k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Maintenance (if any) EC Remarks : Approved for purchase and installation of one incinerator for disposing of carcasses.	Number	Pro : 0 Considered EC : 1	Pro : 35,00,000 Considered EC : 35,00,000
2	Other	Creation EC Remarks : Approved for amount Rs. 1,80,00,000 and 2 Numbers	Number	Pro : 2 Considered EC : 2	Pro : 2,15,00,000 Considered EC : 1,80,00,000
		Not applicable EC Remarks : Approved. The purchase of vehicle is subject to the adherence with vehicle guidelines issued by National Authority CAMPA vide OM No. NA-16/2/2023-NA dated 12.01.2024.			
		Purchase of Force Urbania bus for wildlife rescue, deployment of rrt, awareness programmes/field tours.			
		Purchase of water tanker for wildlife treatment centre	Number	Pro : 16 Considered EC : 16	Pro : 1,42,00,000 Considered EC : 1,42,00,000
		Engagement of Animal Handler			
		Purchase of Feed and Fooder			
		Hiring of Drivers for Ambulance			
		Purchase of feed and fodder			
		Purchase of medicines, feeds, surgical items.			
		Upgradation & maintenance of existing Cages			
Total ((k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals):					4,44,06,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Engagement of Vets Purchase of medicine, surgical items and equipment			
3	Engagement of rescue teams	Not applicable EC Remarks : Approved The animal handlers will be hired for a period of 12 months to ensure proper care, handling, and management of animals	Number	Pro : 12 Considered EC : 12	Pro : 29,00,000 Considered EC : 29,00,000
4	Purchase of rescue and protection gear	Not applicable EC Remarks : Approved for an amount of Rs 25,974 for 1 Number. Protective gear/field gear/uniform	Number	Pro : 1 Considered EC : 1	Pro : 20,00,000 Considered EC : 25,974
5	Engagement of vets	Not applicable EC Remarks : Approved To assist the veterinary doctors and animals handlers at the rescue centre.	Number	Pro : 1 Considered EC : 1	Pro : 3,06,000 Considered EC : 3,06,000
Total ((k) establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals):					4,44,06,000

(l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Solar lights	Not applicable EC Remarks : Approved Hybrid solar system for wildlife infrastructure Purchase of solar water heaters for local villagers residing in wildlife rich and conflict prone areas Provision of red street light to reduce the effect of light pollution on nocturnal animal Provision of Solar Street light	Number	Pro : 642 Considered EC : 642	Pro : 1,96,00,000 Considered EC : 1,96,00,000
Total ((l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority):					1,96,00,000

(m) management of biological diversity and biological resource

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Management of native biological	Creation	Number	Pro : 1	Pro : 40,00,000
Total ((m) management of biological diversity and biological resource):					1,14,77,50,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
	diversity	EC Remarks : Deferred		Defer EC : 1	Deferred EC : 40,00,000
		Creation EC Remarks : Approved	RMT	Pro : 9144 Considered EC : 9144	Pro : 1,42,50,000 Considered EC : 1,42,50,000
		Creation EC Remarks : Deferred as activity is proposed for ecotourism infrastructure development.	Kgs/MTs	Pro : 1 Defer EC : 1	Pro : 25,00,000 Deferred EC : 25,00,000
		Not applicable EC Remarks : Approved for an amount of Rs 50500000 for 74 Number NA	Number	Pro : 77 Considered EC : 74	Pro : 8,00,00,000 Considered EC : 50500000
2	Not applicable	Creation EC Remarks : Approved	Number	Pro : 400 Considered EC : 400	Pro : 1,20,00,000 Considered EC : 1,20,00,000
		Not applicable EC Remarks : Approved for an amount of Rs 545000000 for 1426 Number against the activities reflected in the detailed APO. NA	Number	Pro : 1433 Considered EC : 1426	Pro : 1,03,50,00,000 Considered EC : 545000000
Total ((m) management of biological diversity and biological resource):					1,14,77,50,000
Total (Activities as per Rule 5(2) of CAF Rules, 2018):					1,85,60,86,240

Chapter 1 : Summary of Activities as per Rule 5(2) of CAF Rules, 2018

EC Decision	Amount (Rs.)
Approved	1,27,22,49,368
Deferred	58,38,36,872
Not Considered	0
Total	1,85,60,86,240

Chapter 2 : Activities as per Rule 5(3) of CAF Rules, 2018

(a) establishment, up-gradation and maintenance of modern nurseries

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Nursery EC Remarks : Approved	Number	Pro : 4000 Considered EC : 4000	Pro : 31,720 Considered EC : 31,720
		7. Preparation of Site(Removal of invasive species, Digging of Pits, Application of fertilizer and manure) EC Remarks : Approved	Block (ha.)	Pro : 0.13 Considered EC : 0.13	Pro : 2,00,000 Considered EC : 2,00,000
		12. Plantation Activities (1st to 5th Year)(Transportation of Saplings to the Plantation site, Planting and refilling of pits, Casualty replacement, Watering, Repairing of SMC works as per requirement, Pruning of Tree species to boost up growth, Maintenance of fire lines, Weeding, Tending operations, Watch and Ward, Any other relevant activities) EC Remarks : Approved	Number	Pro : 3000 Considered EC : 3000	Pro : 24,000 Considered EC : 24,000
		13. Others EC Remarks : Approved	Number	Pro : 3	Pro : 42,16,000
		Engagment of labour hi-tech polycarbonate greenhouse "60*80"		Considered EC : 3	Considered EC : 42,16,000
		13. Others EC Remarks : Approved		Kgs/MTs	Pro : 50
		FYM	Considered EC : 50		Considered EC : 35,000
		Creation/Erection EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 25,00,000 Considered EC : 25,00,000
		Creation EC Remarks : Approved	Block (ha.)	Pro : 0.12 Considered EC : 0.12	Pro : 51,239 Considered EC : 51,239
		Creation EC Remarks : Approved	Number	Pro : 217501 Considered EC : 217501	Pro : 2,37,50,500 Considered EC : 2,37,50,500
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					5,51,16,385

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Creation EC Remarks : Approved	RMT	Pro : 498.35 Considered EC : 498.35	Pro : 14,46,000 Considered EC : 14,46,000
		Creation EC Remarks : Approved	Cubic-Meter	Pro : 282 Considered EC : 282	Pro : 7,83,000 Considered EC : 7,83,000
		Creation EC Remarks : Approved	Kgs/MTs	Pro : 8001 Considered EC : 8001	Pro : 5,06,000 Considered EC : 5,06,000
		Maintenance (if any) EC Remarks : Approved	Block (ha.)	Pro : 0.2 Considered EC : 0.2	Pro : 3,00,000 Considered EC : 3,00,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 114422 Considered EC : 114422	Pro : 74,10,926 Considered EC : 74,10,926
		Maintenance (if any) EC Remarks : Approved	Kgs/MTs	Pro : 5050 Considered EC : 5050	Pro : 70,000 Considered EC : 70,000
		Not applicable EC Remarks : Approved Procurement of Tiller MACHines for Nurseries	Number	Pro : 4 Considered EC : 4	Pro : 3,40,000 Considered EC : 3,40,000
2	Boundary/erection of fencing	Creation EC Remarks : Approved	Number	Pro : 15002 Considered EC : 15002	Pro : 18,61,000 Considered EC : 18,61,000
		Creation EC Remarks : Approved	RMT	Pro : 1220.72 Considered	Pro : 9,00,000 Considered
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					5,51,16,385

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
				EC : 1220.72	EC : 9,00,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 20000 Considered EC : 20000	Pro : 1,59,000 Considered EC : 1,59,000
		Maintenance (if any) EC Remarks : Approved	Kgs/MTs	Pro : 50 Considered EC : 50	Pro : 35,000 Considered EC : 35,000
		Not applicable EC Remarks : Approved	Number	Pro : 5	Pro : 44,32,000
		engagement of labour		Considered EC : 5	Considered EC : 44,32,000
		Hi tech poluhouse 60x80			
		Not applicable EC Remarks : Approved	Cubic-Meter	Pro : 191.02 Considered EC : 191.02	Pro : 17,10,000 Considered EC : 17,10,000
		earth work			
3	Construction of underground/overhead water tank, other water arrangements (including laying of pipes, sprinklers and other irrigation arrangements)	Creation EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 43,55,000 Considered EC : 43,55,000
Total ((a) establishment, up-gradation and maintenance of modern nurseries):					5,51,16,385

(b) promoting conservation, sustainable use and documentation of biological diversity

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 6,00,000 Considered EC : 6,00,000
Total ((b) promoting conservation, sustainable use and documentation of biological diversity):					6,00,000

(c) purchase and maintenance of equipment or devices used for communication and information technology

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Purchase EC Remarks : Approved for an amount of	Number	Pro : 1 Considered	Pro : 45,90,000 Considered EC :
Total ((c) purchase and maintenance of equipment or devices used for communication and information technology):					3,02,20,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Rs 45,90,000 for 23 Number.		EC : 23	45,90,000
2	Other	Purchase EC Remarks : Approved.	Number	Pro : 8 Considered EC : 8	Pro : 29,80,000 Considered EC : 29,80,000
3	Details of device or equipment proposed	Purchase EC Remarks : Approved for an amount of Rs 2,12,00,000 for 198 Number	Number	Pro : 205 Considered EC : 198	Pro : 2,16,50,000 Considered EC : 2,12,00,000
		Not applicable EC Remarks : Approved	Number	Pro : 140 Considered EC : 140	Pro : 10,00,000 Considered EC : 10,00,000
		NA			
Total ((c) purchase and maintenance of equipment or devices used for communication and information technology):					3,02,20,000

(d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation EC Remarks : Approved for an amount of Rs 3,40,00,000 for 12 Number.	Number	Pro : 3 Considered EC : 12	Pro : 3,40,00,000 Considered EC : 3,40,00,000
2	Other	Creation EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 47,00,000 Considered EC : 47,00,000
3	Forest road	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 30,00,000 Considered EC : 30,00,000
		Creation EC Remarks : Approved	Cubic-Meter	Pro : 420 Considered EC : 420	Pro : 73,00,000 Considered EC : 73,00,000
4	Watch towers	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 5,00,000 Considered EC : 5,00,000
Total ((d) construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots):					4,95,00,000

(e) construction of residential and official buildings in forests for front line staffs

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Creation EC Remarks : Approved for an amount of Rs 65,00,000 for 1,283,314 Numbers.	Number	Pro : 716690 Considered EC : 1283314	Pro : 65,00,000 Considered EC : 65,00,000
2	Other	Creation EC Remarks : Approved for an amount of Rs 2,68,60,000 for 12 Number for the work reflected in the detailed APO.	Number	Pro : 12 Considered EC : 12	Pro : 3,28,60,000 Considered EC : 2,68,60,000
		Not applicable EC Remarks : Approved Procurement of Estate Possession Boards for land & buildings	Number	Pro : 8 Considered EC : 8	Pro : 3,10,000 Considered EC : 3,10,000
3	Office building	Creation EC Remarks : Approved	Number	Pro : 7 Considered EC : 7	Pro : 4,83,00,000 Considered EC : 4,83,00,000
		Creation EC Remarks : Approved	RMT	Pro : 198.12 Considered EC : 198.12	Pro : 31,00,000 Considered EC : 31,00,000
		Creation EC Remarks : Approved	Kgs/MTs	Pro : 1 Considered EC : 1	Pro : 11,00,000 Considered EC : 11,00,000
4	Staff quarters	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 21,50,000 Considered EC : 21,50,000
Total ((e) construction of residential and official buildings in forests for front line staffs):					9,43,20,000

(f) casual engagement of local people or labours to assist regular staff of State Forest Department

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Details of CAMPA human resources engaged	Creation EC Remarks : Approved	Number	Pro : 3032 Considered EC : 3032	Pro : 3,63,35,991 Considered EC : 3,63,35,991
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 1560 Considered EC : 1560	Pro : 3,93,48,000 Considered EC : 3,93,48,000
		Not applicable EC Remarks : Approved	Number	Pro : 40 Considered	Pro : 1,27,00,000
Total ((f) casual engagement of local people or labours to assist regular staff of State Forest Department):					8,83,83,991

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		NA		EC : 40	Considered EC : 1,27,00,000
Total ((f) casual engagement of local people or labours to assist regular staff of State Forest Department):					8,83,83,991

(g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Spillover	Not applicable EC Remarks : Deferred for want of details. NA	Number	Pro : 0	Pro : 60,00,000 Deferred EC : 60,00,000
2	Other	Creation EC Remarks : Approved	Number	Pro : 13 Considered EC : 13	Pro : 2,15,00,000 Considered EC : 2,15,00,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 65,00,000 Considered EC : 65,00,000
		Not applicable EC Remarks : Approved for Rs. 1,35,00,000 and 5 numbers as per the work reflected in the detailed APO. NA	Number	Pro : 5 Considered EC : 5	Pro : 2,60,00,000 Considered EC : 1,35,00,000
Total ((g) survey and mapping of forest areas for preparing annual plans to be executed from the State Fund):					6,00,00,000

(i) publicity-cum-awareness programme

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
1	Other	Creation EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 1,50,00,000 Considered EC : 1,50,00,000
		Maintenance (if any) EC Remarks : Approved	Number	Pro : 2 Considered EC : 2	Pro : 1,10,00,000 Considered EC : 1,10,00,000
		Not applicable EC Remarks : Approved NA	Number	Pro : 3 Considered EC : 3	Pro : 2,00,00,000 Considered EC : 2,00,00,000
2	Awareness programme	Creation EC Remarks : Approved	Number	Pro : 4 Considered EC : 4	Pro : 29,00,000 Considered EC : 29,00,000
Total ((i) publicity-cum-awareness programme):					9,88,00,000

Sr.	Work Type	Activities	Unit	Physical Target	Financial Target (Rs)
		Not applicable EC Remarks : Approved NA	Number	Pro : 2 Considered EC : 2	Pro : 2,20,00,000 Considered EC : 2,20,00,000
3	Workshops	Creation EC Remarks : Approved	Number	Pro : 3 Considered EC : 3	Pro : 75,00,000 Considered EC : 75,00,000
		Not applicable EC Remarks : Approved NA	Number	Pro : 6 Considered EC : 6	Pro : 1,84,00,000 Considered EC : 1,84,00,000
4	Exhibitions	Creation EC Remarks : Approved	Number	Pro : 1 Considered EC : 1	Pro : 20,00,000 Considered EC : 20,00,000
Total ((i) publicity-cum-awareness programme):					9,88,00,000
Total (Activities as per Rule 5(3) of CAF Rules, 2018):					47,69,40,376

Chapter 2 : Summary of Activities as per Rule 5(3) of CAF Rules, 2018

EC Decision	Amount (Rs.)
Approved	45,19,90,376
Deferred	2,49,50,000
Not Considered	0
Total	47,69,40,376

Grand Total :	2,33,30,26,616
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Work Added at the State Office Level

Activity Name	Sub-Activity	Detail Description of the work	Amount	Year	EC Remarks	EC Approved Financial
5(2)(m): Management of biological diversity and biological resources	Preparation of Peoples' Biodiversity Registers in the Union Territory of Ladakh	100 PBRs are already being prepared in Ladakh and 89 more are proposed under the current FY.	89,00,000	2026-2027	Approved. National Authority vide letter no. NA-15/3/2022-NA dated 15th May 2026 has issued a	89,00,000

					clarification indicating that proposals pertaining to preparation, updation, and digitisation of PBRs are not admissible for funding under CAMPA provisions. However, collection of data towards management of biological diversity and biological resources is permissible.	
5(2)(d): Protection of plantations and forests	Provision of uniform for frontline staff of the Department	Provision of uniform for frontline staff of the Department	60,00,000	2026-2027	Approved	60,00,000
5(2)(m): Management of biological diversity and biological resources	Preparation of Peoples' Biodiversity Registers	This activity is under Spillover activities. Preparation of 100 PBRs in UT Ladakh is already initiated and payment against one deliverable has already been made. The remaining amount is proposed herewith under spillover.	73,60,000	2026-2027	Approved. National Authority vide letter no. NA-15/3/2022-NA dated 15th May 2026 has issued a clarification indicating that proposals pertaining to preparation, updation, and digitisation of PBRs are not admissible for funding under CAMPA provisions. However, collection of data towards management of biological diversity and biological	73,60,000

					resources is permissible.	
6(a)(iv): For disbursement of salary and allowances	Salaries of CAMPA Staff	Sr. Consultant: 1; Consultant: 1; Young Professionals: 5; Office Assistants: 2; Multi tasking staff: 3.	75,00,000	2026-2027	Approved	75,00,000
6(b)(ii): Office equipment including computers and peripherals and its maintenance for the State Authority	Office Expense at Ladakh CAMPA Secretariat	Office Equipments and related expenses	30,00,000	2026-2027	Approved	30,00,000
5(3)(h): Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund	Third Party Monitoring for CAMPA works for FY 2023-24, 2024-25 & 2025-26	UT Ladakh's first APO was for the FY 2023-24. Since then, no third-party monitoring has been conducted in the UT. Therefore, it is proposed that a third-party monitoring exercise be undertaken.	50,00,000	2026-2027	Approved	50,00,000
6(a)(vi): activities referred to in sub rule (2) and (3) of rule 5	Documentation and printing of CAMPA IEC Materials	Documentation and printing of CAMPA IEC Materials	5,00,000	2026-2027	Approved. Subject to furnishing the details	5,00,000
6(a)(vi): activities referred to in sub rule (2) and (3) of rule 5	AI platforms and robotics in forest protection and wildlife conservation	AI platforms and robotics in forest protection and wildlife conservation	50,00,000	2026-2027	Approved. Subject to furnishing the details	50,00,000
Total:			4,32,60,000			