

Government of Jammu and Kashmir, Wildlife Protection Department

Annual Plan 2010-11

Schematic breakup of outlays and expenditure

Statement GN-0

(Rs. in lacs)

S. No	Code	Object of Expenditure	Outlay 2009-10	Expenditure ending 10/2009	Anticipated Expenditure ending 03/2010	Proposed outlay 2010-11	Minimum requirement for 2010-11
1	2	3	4	5	6	7	
		Wildlife Preservation (Wildlife)					
		Revenue component transferred to Non-Plan					
1	05 1(a)	Salaries - Comm.					
2	10 1(b)	Posts Sanctioned but Vacant (Token Provn.)					
3	15 1(c)	For regularization of Daily Wagers					
4	20 1(d)	Salaries - Exp.					
5	25 1(e)	Salaries (Pay Revision)					
6	30 1(f)	DA/IR (Fresh)					
7	35 1(g)	Wages (Daily Wagers)					
8	40 1(h)	Wages (Casual / Seasonal Workers)					
9	45 2.	T.E / POL					
10	50 3.	Office Expenses					
11	55 4.	Rent Rates / Taxes					
12	60 5.	Telephone					
13	65 6.	Stipend / Scholarship					
14	70 7.	Publicity / Information					
15	75 8.	Training					
16	80 9.	Books / Library					
17	85 10.	Research / Survey					
18	90 11.	Others					
		Total Revenue	0.00	0.00	0.00	0.00	0.00
19	06 1.	Land Acquisition					
20	11 2.	On - Going Works	260.00	60.39	369.50	291.50	499.00
21	16 3.	New Works	40.00	12.80	75.00	44.00	100.00
		(i) Handling of man-wild animal conflicts					
		(ii) Construction of office complexes at Jammu and Srinagar			240.00		500.00
22	21 4.	Maintenance of Capital Assets	10.00	0.60	10.00	11.00	15.00
23	26 5.	Machinery / Equipment					
24	31 6.	Raw material / drugs	35.00	13.67	35.00	38.50	50.00
25	36 7.	Subsidary / Incentive					
26	41 8.	Loan					
27	46 9.	Grant / Share Capital					
28	51 10.	Upgradation Grants					
29	56 11	Others (Purchase of a vehicle)	5.00		5.00		5.00
		Total Capital	350.00	87.46	734.50	385.00	1169.00
		Total (Revenue+Capital)	350.00	87.46	734.50	385.00	1169.00

Government of Jammu & Kashmir, Department of Wildlife Protection

Annual Plan 2010-11

Schematic breakup of outlays and expenditure

Statement GN - 2

(Rs. in lacs)

Sch. Code	Scheme	Outlay for 2009-10							Expdt. ending 10/2009		Anticipating expdt. ending 03/2010		Proposed outlay 2010-11		Minimum requirement for 2010-11	
		Rev.	State Share	Lone	ACA/ Ear-marked	Re-const Plan	Total	Grand Total	State Share	Total Cap.	State Share	Total Cap.	State Share	Total Cap.	State Share	Total Cap.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Wildlife Preservation (Wildlife)															
	State Sector															
0010	Research Survey & Census	0.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00	4.40	4.40	5.00	5.00
0020	National Parks & Sanctuaries	0.00	145.50	0.00	0.00	0.00	145.50	145.50	37.78	37.78	220.00	220.00	160.05	160.05	250.00	250.00
0030	Small & Big Game Reserves	0.00	20.00	0.00	0.00	0.00	20.00	20.00	0.76	0.76	40.00	40.00	22.00	22.00	80.00	80.00
0040	Wetland Reserves	0.00	35.00	0.00	0.00	0.00	35.00	35.00	9.50	9.50	35.00	35.00	38.50	38.50	50.00	50.00
0050	Captive Breeding and Reh. Prog.	0.00	35.00	0.00	0.00	0.00	35.00	35.00	13.67	13.67	35.00	35.00	38.50	38.50	50.00	50.00
0060	Wildlife Week & Publicity	0.00	3.00	0.00	0.00	0.00	3.00	3.00	2.40	2.40	3.00	3.00	3.30	3.30	5.00	5.00
0070	Nature Club Project	0.00	5.00	0.00	0.00	0.00	5.00	5.00	2.20	2.20	5.00	5.00	5.50	5.50	7.00	7.00
0080	Training Symposium &	0.00	4.00	0.00	0.00	0.00	4.00	4.00	0.30	0.30	4.00	4.00	4.40	4.40	5.00	5.00
0090	Forest Biosphere	0.00	1.50	0.00	0.00	0.00	1.50	1.50	0.00	0.00	1.50	1.50	1.65	1.65	2.00	2.00
0130	Mini Zoological Park	0.00	18.00	0.00	0.00	0.00	18.00	18.00	1.67	1.67	18.00	18.00	19.80	19.80	25.00	25.00
0140	Eco-Development	0.00	9.00	0.00	0.00	0.00	9.00	9.00	0.20	0.20	9.00	9.00	9.90	9.90	20.00	20.00
0150	Strengthening of Wildlife	0.00	20.00	0.00	0.00	0.00	20.00	20.00	5.58	5.58	275.00	275.00	22.00	22.00	555.00	555.00
0160	Maintenance of Capital Assetts	0.00	10.00	0.00	0.00	0.00	10.00	10.00	0.60	0.60	10.00	10.00	11.00	11.00	15.00	15.00
0180	Handling of Man-Wild Animal Confilicts	0.00	40.00	0.00	0.00	0.00	40.00	40.00	12.80	12.80	75.00	75.00	44.00	44.00	100.00	100.00
	Total	0.00	350.00	0.00	0.00	0.00	350.00	350.00	87.46	87.46	734.50	734.50	385.00	385.00	1169.00	1169.00

Government of Jammu and Kashmir, Wildlife Protection Department

Annual Plan 2010-11

Planning & Development Department

Physical Targets and Achievements

Statement GN-3

(Rs in lacs)

S. No	Item	Unit	Targets 2009-10	Achievement ending 10/09	Anticipated Achievements end. 2009-10	Proposed targets for 2010-11
1	2	3	4	5	6	7
1	Research survey & census of protected areas.		On going	On going	On going	ongoing
2	Habitat Improvement (i) Fencing	Rft.				
	a) Chainlink fencing	Rft.	2000	under progress	2000	2500
	b) Barbed wire fencing	Rft.	15000	under	15000	30000
	i. Plantation	No's	50000	under progress	50000	60000
	ii. Pasture Deve. by way of sowing of Grass patches	No's	1.30 lac	under progress	1.30 lacs	1.50 lacs
	iii. Formation of nurseries / closures by way of barbed wire fencing	No's	1	1	1	2
3	Construction, upgradation / repair, renovation of roads / construction of nature trails and paths	Km	20	under progress	20	30
4	Fire protection measures (a) Making and maintenance of fire lines	Km	15	5	22	25
5	Construction of water holes / water ponds	No's	10	2	10	15
6	Handling of man-wild animal conflict situations, purchase of trapping and tranquilizing equipments and other activities etc.		as per requirement	as per requirement	as per requirement	as per requirement
7	Making of trapping cages / rescue cages	No's	8	under progress	8	8
8	Extension cum Construction of rescue centre-cum-mini dispensaries	No's	1		1	
9	Soil conservation works gully plugging in R. S. Massonary dry	Cum	500		1000	1200
10	Management of Wetlands		On going	On going	On going	on-going
11	Maintenance / repair, renovation of existing guard huts / staff quarters & other assets of the Department	No's	10	under progress	10	12
12	Upgradation / completion of NIC, office building for Direction Office, staff quarters & other assets of the Department	No's	6	under progress	6	6
13	Completion/Construction of staff quarters / guard huts for front line staff	No's	3	under progress	3	3
14	Construction of culverts / bridges	No's	2		2	2
15	Construction of shelter sheds/Coral pens	No's	4		4	5
16	Eco-friendly works around the National Parks and Wildlife Sanctuaries (Construction of Latrines / entry point / purchase of solar lights for people living in adjoining Protected Areas etc)	No's	6		6	5
17	Completion of mini zoos cum rescue and rehabilitation centers	No's	On going	On going	On going	on-going
18	Purchase of vehicles	No's	1		1	
19	Captive breeding and rehabilitation programme, health monitoring and purchase of raw material / drugs for wild animals		On going	On going	On going	ongoing
20	Publicity awareness, publication of resource material		On going	On going	On going	ongoing
21	Nature club activities, establishment of Eco-clubs		On going	On going	On going	ongoing
22	Building up of data base training / symposium and conference etc.		On going	On going	On going	ongoing
23	Construction of Asiatic Black Bear enclosure at Dachigam			1 under progress	1	

Government of Jammu & Kashmir, Department of Wildlife Protection

Draft annual plan 2010-11 and Revised estimates 2009-10

Works Statement

(Rs. in lacs)

S. No.	Name of Scheme / work / project	Original cost	Revised cost	Status of AAA	Expenditure ending 31.03.2009	Approved outlay 2009-10	Expenditure ending October, 2009	Likely expenditure 2009-10	Proposed outlay 2010-11	Physical status	Date of completion
1	2	3	4	5	6	7	8	9	10	11	12
1	Reconstruction of Maharaja Hut at Overa	61.52		Under process	50.00		0.00	11.52		Under progress	March, 2010
2	Establishment of Asiatic Bear Rescue and Rehabilitation Centre at Dachnigam National Park	30.45	30.45	Accorded	0.00			30.45	0.00	Under progress	March, 2010 as per present Drawings and Estimates
3	Construction of Staff quarter at Sonamargh Thajwas WLS	21.45	21.45	Accorded	0.00			21.45	0.00	Under progress	March, 2010

Government of Jammu & Kashmir, Department of Wildlife Protection
Draft Annual Plan 2010-11 and Revised Estimates 2009-10
Schemewise position under Centrally Sponsored Schemes (Statement GN - 6)

(Rs. in lacs)

S. No.	Name of scheme	Amount due 2009-10			Amount actually received ending 10/2009			Expenditure ending 10/2009			Likely expenditure 2009-10			Proposed outlay 2010-11		
		Central share	State share	Total	Central share	State share	Total	Central share	State share	Total	Central share	State share	Total	Central share	State share	Total
1	Dachigam National Park	624.29	0.00	624.29	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	725.00	0.00	725.00
2	Hemis National Park	208.12	0.00	208.12	25.12	0.00	25.12	0.00	0.00	0.00	25.12	0.00	25.12	225.00	0.00	225.00
3	Kishtwar National Park	62.7	0.00	62.7	12.94	0.00	12.94	0.00	0.00	0.00	12.94	0.00	12.94	75.00	0.00	75.00
4	Kazi-Nag National Park	242.91	0.00	242.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.00	0.00	295.00
5	Nandni Wildlife Sanctuary	69.56	0.00	69.56	18.51	0.00	18.51	0.00	0.00	0.00	18.51	0.00	18.51	95.00	0.00	95.00
6	Rajparian Wildlife Sanctuary	499.22	0.00	499.22	23.77	0.00	23.77	0.00	0.00	0.00	23.77	0.00	23.77	550.00	0.00	550.00
7	Gulmarg Wildlife Santuary	181.65	0.00	181.65	29.00	0.00	29.00	18.26	0.00	18.26	29.00	0.00	29.00	200.00	0.00	200.00
8	Hirpora Wildlife Sanctuary	549.22	0.00	549.22	20.85	0.00	20.85	0.00	0.00	0.00	20.85	0.00	20.85	600.00	0.00	600.00
9	Jasrota Wildlife Sanctuary	72.35	0.00	72.35	9.61	0.00	9.61	0.00	0.00	0.00	9.61	0.00	9.61	95.25	0.00	95.25
10	Ramnagar Wildlife Sanctuary	99.45	0.00	99.45	16.33	0.00	16.33	0.00	0.00	0.00	16.33	0.00	16.33	125.00	0.00	125.00
11	Karakoram Wildlife Sanctuary	159	0.00	159	36.10	0.00	36.10	0.00	0.00	0.00	36.10	0.00	36.10	190.00	0.00	190.00
12	Surinsar Mansar Wildlife Sanctuary	103.86	0.00	103.86	18.02	0.00	18.02	0.00	0.00	0.00	18.02	0.00	18.02	120.00	0.00	120.00
13	Overa-Aru Wildlife Sanctuary	599.22	0.00	599.22	24.84	0.00	24.84	0.00	0.00	0.00	24.84	0.00	24.84	610.00	0.00	610.00
14	Achabal Wildlife Sanctuary	478.72	0.00	478.72	25.94	0.00	25.94	0.00	0.00	0.00	25.94	0.00	25.94	510.00	0.00	510.00
15	Lachipora Wildlife Sanctuary	240.8	0.00	240.8	31.90	0.00	31.90	0.00	0.00	0.00	31.90	0.00	31.90	265.00	0.00	265.00
16	Limber Wildlife Sanctuary	241.66	0.00	241.66	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	250.00	0.00	250.00
17	Thajwas Wildlife Sanctuary	344.2	0.00	344.2	26.30	0.00	26.30	8.93	0.00	8.93	26.30	0.00	26.30	355.00	0.00	355.00
18	Changthang Wildlife Sanctuary	144.12	0.00	144.12	33.55	0.00	33.55	0.00	0.00	0.00	33.55	0.00	33.55	162.20	0.00	162.20
19	Wnagath Conservarion Reserve	85.75	0.00	85.75	16.38	0.00	16.38	3.97	0.00	3.97	16.38	0.00	16.38	95.00	0.00	95.00
20	Ajas Conservation Reserve	165.83	0.00	165.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173.00	0.00	173.00
21	Nanganari Conservation Reserve	168.83	0.00	168.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	175.00
22	Hajin Conservation Reserve	113.84	0.00	113.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.00	0.00	119.00
23	Khiram Conservation Reserve	142.09	0.00	142.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
24	Shikargah Conservation Reserve	130.34	0.00	130.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	0.00	135.00
25	Khanagund Conservation Reseve	109.75	0.00	109.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.00	0.00	119.00
26	Khrew Conservation Reserve	66.25	0.00	66.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
27	Khonmoh Conservation Reserve	70.6	0.00	70.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00	85.00
28	Sudmahdave Conservation Reserve	127.35	0.00	127.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	0.00	135.00
	Sub Total(I)	6101.68	0.00	6101.68	389.16	0.00	389.16	31.16	0.00	31.16	439.16	0.00	439.16	6708.45	0.00	6708.45

(II)	Intergraded Development of Wildlife Habitats (<i>Recovery Programme for Snow Leopard</i>)	1009.35	0.00	1009.35	126.00	0.00	126.00	0.00	0.00	0.00	126.00	0.00	126.00	854.00	0.00	854.00
(II)	Recovery programme for critically endangered species (Hangul)	466.00	0.00	466.00	99.00	0.00	99.00	33.19	0.00	33.19	99.00	0.00	99.00	432.00	0.00	432.00
	Sub Total (II+III)	1475.35	0.00	1475.35	225.00	0.00	225.00	33.19	0.00	33.19	225.00	0.00	225.00	1286.00	0.00	1286.00
(IV)	Conservation and Management of Wetlands															
1	Pangong Tso Wetland	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Tso Moriri Wetland	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	165.00	200.00	0.00	200.00
3	Surinsar Mansar Wetland	230.80	0.00	230.80	0.00	0.00	0.00	0.00	0.00	0.00	230.80	0.00	230.80	275.00	0.00	275.00
4	Hokersar Wetland	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	76.00	0.00	76.00	85.00	0.00	85.00
5	Wular Lake	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total : (IV)	471.80	0.00	471.80	0.00	0.00	0.00	0.00	0.00	0.00	471.80	0.00	471.80	560.00	0.00	560.00
	Grand Total (I)+(II)+(III)+(IV)	8048.83	0.00	8048.83	614.16	0.00	614.16	64.35	0.00	64.35	1135.96	0.00	1135.96	8554.45	0.00	8554.45

Government of Jammu and Kashmir, Wildlife Protection Department

Revised Plan 2011-12 & Proposed Plan 2012-13

Physical Targets and Achievements

Statement GN-3

S. No	Item	Unit	Achi. ending 10/2011	Anti. Ach. end.2011-12	Proposed targets for 2012-13
1	2	3	5	6	7
1	Research survey & census of protected areas.			as per requirement	as per requirement
2	Habitat Improvement (i) Fencing	Rft.			
	a) Chainlink fencing	Rft.		3500	5000
	b) Barbed wire fencing	Rft.	28500	50000	100000
	i. Plantation	No's	18000	30000	100000
	ii.Pasture Deve.by way of sowing of Grass patches	No's		100000	250000
	iii. Formation of nurseries / closures by way of barbed wire fencing	No's			2
3	Construction, upgradation / repair, renovation of roads / construction of nature trails and paths	Km	19	40	50
4	Fire protection measures (a) Making and maintenance of fire lines	Km			
5	Construction of water harvesting structure	No's	1	2	5
6	Handling of man-wild animal conflict situations, in areas prone to conflict		as per requirement	as per requirement	as per requirement
	Purchase of tranquilizing gun with accessories	No	-	4	4
7	Making of trapping cages / rescue cages	No's		5	5
8	Extention cum Construction of rescue centre-cum-mini dispensaries	No's			1
9	Soil conservation works gully plugging in R. S. Massonary dry	Cum			10000
10	Removal of floating garding/fete lands	Sm	25000	33000	40000
	Making of boat ways at Hokersar.Hygam and Shallabugh	Cum/Sm	7416/19472	9416/24500	12000/30000
	Plugging of breaches at Hokersar,Hygam.Mirgund and Shallabugh	Cum	618	2200	3000
	Making of new water pools at Hokersar,Hygam,Shallabugh and Mirgund	Cum/Sm	1600/3000	9175/18300	10000/22000
	Deweeding/Desilting removal of tall grass at Hokersar,Hygam.Shllabugh and Mirgund	Sm	26600	57800	700000
11	Maintenance / repair, renovation of existing guard huts / staff quarters & other assests of the Department	No's	4	4	8
12	Upgradation / completion of NIC, office building for Direction Office, staff quarters & other assets of the Department	No's	3	3	5
13	Completion/Construction of staff quarters / guard huts for front line staff	No's			3
14	Construction of culverts / bridges	No's	2	2	2

16	Eco-friendly works around the National Parks and Wildlife Sanctuaries (Construction of Latrines / entry point / purchase of solar lights for people living in adjoining Protected Areas etc)	No's		3 toilets/boath rooms & 50 No LPG Cylinders	6 toilets/boath rooms, 3 culverts and 50 No LPG Cylinders/Solar laterns & Pressure cookers
17	Completion of mini zoos cum rescue and rehabilitation centers	No's	On going	On going	On going
18	Purchase of vehicles	No's		1	.-
19	Captive breeding and rehabilitation programme, health monitoring and purchase of raw material / drugs for wild animals		as per requirement	as per requirement	as per requirement
20	Publicity awareness, publication of resource material		as per requirement	as per requirement	as per requirement
23	Construction of Direction office at Rajbagh Srinagar	No	.-	1	1

Government of Jammu and Kashmir, Wildlife Protection Department

Revised Plan 2011-12 and proposed Plan 2012-13

Schematic Breakup of Outlays and Expenditure

Statement GN-0

(Rs. in lacs)

S. No	Code	Object of Expenditure	Approved Outlay 2011- 12	SC	ST	Expdt. 10/2011	Anti. Exptd. ending 3/2012	Proposed otulay 2012- 13	SC	ST
1	2	3	4	5	6	7	8	9	10	11
Wildlife Preservation (Wildlife)										
Revenue Component Transferred to Non-Plan Budget										
1	05 1.(a)	Salares - Comm.								
2	10 1.(b)	Posts Sanctioned but Vacant (Token Provn.)								
3	15 1.(c)	For regularization of Daily Wagers								
4	20 1.(d)	Salaries - Exp.								
5	25 1.(e)	Salaries (Pay Revision)								
6	30 1.(f)	DA / IR (Fresh)								
7	35 1.(g)	Wages (Daily Wagers)								
8	40 1.(h)	Wages (Casual / Seasonal Workers)								
9	45 2.	T.E. / POL								
10	50 3.	Office Expenses								
11	55 4.	Rent Rates / Taxes								
12	60 5.	Telephone								
13	65 6.	Stipend / Scholarship								
14	70 7.	Publicity / Information								
15	75 8.	Training								
16	80 9.	Books / Library								
17	85 10.	Research / Survey								
18	90 11.	Others								
		Total Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	06 1.	Land Acquisition								
20	11 2.	Ongoing Works	265.00		9.00	57.98	290.00	344.50		20.00
21	16 3.	New Works	40.00			15.93	160.00	260.00		
22	21 4.	Maintenance of Capital Assets	10.00			3.17	10.00	20.00		
23	26 5.	Machinery / Equipment								
24	31 6.	Raw Material / Drugs	35.00			18.32	50.77	55.00		
25	36 7.	Subsidary / Incentive								
26	41 8.	Loan								
27	46 9.	Grant / Share Capital								
28	51 10.	Upgradation Grants								
29	56 11.	Others (Purchase of Vehicle)	0.00				8.00			
		Total Capital	350.00	0.00	9.00	95.40	518.77	679.50	0.00	20.00
		Total (Revenue+Capital)	350.00	0.00	9.00	95.40	518.77	679.50	0.00	20.00

Government of Jammu & Kashmir, Wildlife Protection Department

Revised Plan 2011-12 & Proposed Plan 2012-13

Schematic breakup of outlays and expenditure

Statement GN - 2

Sch. Code	Scheme	Approved Outlay for 2011-12								Expdt. ending 10/2011	Anticipated exp 3/2012	Proposed Plan 201-13		Comp	
		Rev.	State Share		Total (4+5+6)	Grand Total (3+6)	Total Cap.	Comp.				Captial	Total	SC	ST
			Normal	Projectised				SC	ST						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Wildlife Preservation (Wildlife)														
	State Sector														
0010	Research Survey & Census	0.00	4.00	0.00	4.00	4.00	4.00			2.20	4.00	8.00	8.00		
0020	National Parks & Sanctuaries	0.00	0.00	145.50	145.50	145.50	145.50			23.67	145.50	160.00	160.00		
0030	Small & Big Game Reserves	0.00	20.00	0.00	20.00	20.00	20.00			4.50	40.00	40.00	40.00		
0040	Wetland Reserves	0.00	35.00	0.00	35.00	35.00	35.00			10.08	40.00	50.00	50.00		
0050	Captive Breeding and Reh. Programme	0.00	35.00	0.00	35.00	35.00	35.00			18.32	50.77	55.00	55.00		
0060	Wildlife Week & Publicity	0.00	3.00	0.00	3.00	3.00	3.00			3.00	3.00	5.00	5.00		
0070	Nature Club Project	0.00	5.00	0.00	5.00	5.00	5.00			2.95	5.00	5.00	5.00		
0080	Training Symposium & Conference	0.00	4.00	0.00	4.00	4.00	4.00			0.20	4.00	5.00	5.00		
0090	Forest Biosphere	0.00	1.50	0.00	1.50	1.50	1.50			0.00	1.50	1.50	1.50		
0130	Mini Zoological Park	0.00	18.00	0.00	18.00	18.00	18.00			0.00	18.00	20.00	20.00		
0140	Eco-Development	0.00	9.00	0.00	9.00	9.00	9.00		9.00	0.00	9.00	20.00	20.00		20.00
0150	Strengthening of Wildlife Protection	0.00	20.00	0.00	20.00	20.00	20.00			11.38	128.00	230.00	230.00		
0160	Maintenance of Capital Assetts	0.00	10.00	0.00	10.00	10.00	10.00			3.17	10.00	20.00	20.00		
0180	Handling of Man Wild Animal Confilicts	0.00	40.00	0.00	40.00	40.00	40.00			15.93	60.00	60.00	60.00		
	Total	0.00	204.50	145.50	350.00	350.00	350.00		9.00	95.40	518.77	679.50	679.50		20.00