**Physical financial achievements under Capex Budget 2017-18**

 **ending 31.03.2018**

  **(Rs. in lacs)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No** | **Item of work** | **Rate/Unit** | **Physical Target** | **Total funds released 2017-18** | **Exp. ending 3/2018** |
| ***4406- Forestry and Wildlife Capital outlay Capex Budget ( State Plan)*** |  |  |  |  |
|  | **WLW Jammu** |   |   |  |  |
| **A** | **Handling of Man-Wild animal conflict**  |  |  |  |  |
| 1  | Purchase of monkey repeller device  | 15000+Tax | 03 units  | *0.50* | *0.453* |
| 2 | Purchase of fire crackers  | Ls |  | *0.45* | *0.45* |
|  |  |  | **S.Total** | ***0.95*** | ***0.903*** |
| B  | **Development of Protected Area** |  |  |  |  |
| 1 | Sanitary fitting of bathrooms at (Udhampur Range) | LS | - | *0.65* | *0.65* |
| 2 | Const.of pre-fabricated structure at RWLW,Jammu | Ls | - | *9.05* | *9.01* |
|   |  |  | **S-Total** | ***9.70*** | ***9.66*** |
| **C** | **Development of Zoological Parks & Rescue Centers including survey of new sites**  |  |  |  |  |
| 1 | Plantation of ornamental plants at Manda Deer Park | @ 150/plant | 166 plants  | *0.25* | *0.25* |
| 2  | Construction of water harvesting structure at Manda Deer Park | @ 5500/cum | 14.55 cum | *0.00* | *0.00* |
| 3 | Repair & renovation of thatched roof shelter sheds at Manda Deer Park | LS | - | *0.90* | *0.90* |
| 4 | Repair of ticket booths at Manda Deer Park  | LS | 01 | *0.40* | *0.40* |
| ***5*** | De-weeding/ lantana at Manda Deer Park | 22000/ha  | 2 ha | *0.44* | *0.44* |
| **6** | Construction of Snake chambers at Manda Deer Park | LS | 2 No | *0.00* | *0.00* |
| 7 | Repair of NIC at Manda  | LS | - | *1.50* | *1.50* |
| 8  | Purchase of water pump at Manda Deer Park | LS | - | *0.00* | *0.00* |
| 9 | Repair of fencing and pillars at Manda Deer Park | Ls | - | *0.90* | *0.90* |
| 10 | Partition of animal closures and repair of leopard closure | Ls | - | *2.50* | *1.35* |
| 11 | Painting of chainlink fencing at Mnda Deer Par | Ls | - | *0.56* | *0.56* |
| 12 | Const.of pre-fabricated structure (coffee shop at Manda) | Ls | - | *2.87* | *2.87* |
| 13 | **Construction of 4 No’s of view point in Jambu Zoo** | **Ls** | **-** | **0.63886** | **0.63886** |
| 14 | **Purchase of Cycles for visitors to Zoo & Forest Staff at Jambu Zoo** | **Ls** | **-** | **0.98387** | **0.98387** |
| 15 | **P.D.D. Department for providing of power supply to dug well,leopard cage,owl cgae for Jambu Zoo Khanpur Nagrota****(estimated cost 27.77 lacs)** | **As per estimates** | **-** | **17.37727** | **17.37727** |
|   |  |  | **S-Total** | ***29.32*** | ***28.17*** |
| **D** | **Development of wetlands**  |  |  |  |  |
| 1 | Release of fish in pond at Gharana  | LS | - | *0.40* | *0.00* |
| 2 | Maintenance of Range office and Guard hut buildings at Gharana | Ls | - | *0.60* | *0.60* |
| 3 | Const.of Police post at Gharana | Ls | - | *5.00* | *0.00* |
|  |  |  | **S-Total** | ***6.00*** | ***0.60*** |
| E | **Maintenance of Capital Assets**  |  |  |  |  |
| 1  | Maintenance of building of WLW- Jammu  | LS | - | *0.40* | *0.40* |
| 2 | Repair & maintenance of building of CF/ RWLW-Jammu at (Manda) | LS | - | *1.00* | *1.00* |
| 3 | Maintenance of buildings of Range officer complex/control room building at Manda,Jammu | Ls | - | *0.31* | *0.31* |
|  |  |  | **S-Total** | ***1.71*** | ***1.71*** |
|  |  | **Total Jammu Div.** |  | ***47.68*** | ***41.043*** |
| **Kathua Division**  |  |  |  |  |  |
|   | **Handling of Man Wild Animal Conflict.** |  |  |  |  |
| **1** | POL,Travelexpenses/Office expenses etc.  | *L/S* | *L/S* | *0.40* | *0.40* |
| **2** | Purchase of tranquilization drugs/ fire crackers/cage etc. | *L/S* | *L/S* | *0.40* | *0.40* |
| 3 | Hiring of labour/vehicle for handling of Man Wild Animal Conflict in vulnerable areas. | *L/S* | *L/S* | *0.30* | *0.30* |
|  | **Sub Total.** |  |  | ***1.10*** | ***1.10*** |
|  | **Development of Protected Areas** |  |  |  |  |
| 1 | Erection of 4 strand Barbed wire fencing using BA wire and PCC Square fencing posts and 8 feet spacing with 8th pole and corner pole in cement concrete. at Co.10/KTH | *81.71/Rft* | *3000 rft* | 2.45 | 2.45 |
| 2 | Erection of 4 strand Barbed wire fencing using BA wire and PCC Square fencing posts and 8 feet spacing with 8th pole and corner pole in cement concrete in Co. 5/JSR Jasrota WLS at Jasrota Co.5/JSR | *81.71/Rft* | *3060 rft* | 2.50 | 2.50 |
|  | **Sub Total.** |  |  | **4.95** | **4.95** |
|  | **Zoological Parks Park and Rescue Centre including new sites**  |  |  |  |  |
| 1 | Painting of Chainlink fencing at Release Pan at Mansar Deer Park | *L/S* | *L/S* | *0.76* | *0.76* |
| 2 | Erection of 4 strand Barbed wire fencing using BA wire and PCC Square fencing posts and 8 feet spacing with 8th pole and corner pole in cement concrete at Mansar Deer Park | *81.71/Rft* | *2000 rft* | *1.64* | *1.64* |
| 3 | Providing of light in Deer Park and release pan,Mansar Deer Pak | *Ls* | *-* | *0.50* | *0.50* |
| 4 | Extension of duck shed at Mansar Deer Park | *Ls* | *-* | *0.70* | *0.00* |
| 5 | Const. of animal shed at release pan Mansar | *Ls* | *-* | *0.80* | *0.80* |
| 6 | Const.of drain in cement concrete at Division office  | *Ls* | *-* | *0.60* | *0.60* |
|  | **Sub Total.** |  |  | **5.00** | **4.30** |
|  | **Development of Wetlands.** |   |   |  |  |
| ***1*** | Plantation of local ornamental species and soil Binder to check entry of silt in Surinsar Lake at 10/JDR | 29.34/plant | 3510 plants | 1.03 | 1.03 |
| **2** | Regular cleaning/desilting of Surinsar and Mansar lakes | L/S | L/S | 0.97 | 0.97 |
| **3** | Const.of drains with silt catch chambers at Surinsar Lake | Ls | - | 1.00 | 0.00 |
|  | **Sub Total.** |  |  | **3.00** | **2.00** |
|  | **Maintenance of Capital Assets**  |  |  |  |  |
| 1 | Repair/renovation of old existing temple inside Jasrota WLS | *Ls* | *-* | 0.00 |  |
| 2 | Incorporation of Bore Well with submersible pump set at Jasrota WLS through PHE | *Ls* | *-* | 3.00 | 3.00 |
|  | **S-Total** |  |  | **3.00** | **3.00** |
|  | **Total Kathu Div.** |   |   | **17.05** | **15.35** |
| **Kishtwar Division**  |  |  |  |
|  | **Handling of Man Animal Conflict**  |  |  |  |  |
| 1 | Handling of man animal conflict at Kishtwar Division  |  | Ls | 6.25 | 6.25 |
| 2 | Operational requirements of control rooms |  | Ls | 2.50 | 2.50 |
|  |  |  | **S-Total**  | **8.75** | **8.75** |
|  | **Development of Protected Area** |  |  |  |  |
| 1 | Dibbling of HC Nuts at 29/D & 47/BN | 18106 dibbles @7.18/dibble  | 29/D= 6 Ha47/Bn= 3 Ha | 1.30 | 1.30 |
| 2 | Sowing of improved variety of red clover grass seed at 30/D & 47/BN | 14173 red clover grass seed @6.35/red clover  | 30/D= 4 Ha47/Bn= 3 Ha | 0.90 | 0.90 |
| 3 | Planting of fruit bearing plants with BABW fencing ( 10 ha at Dachen)  | 42.70/plant68.32/rft | 1112 plants1500 rfts | 1.50 | 1.50 |
| 4 | Plantation of non fruit bearing plants with BABW fencing ( 6 ha at Dachen) | 14.32/plant68.32/rft | 1991 plants1500 rfts | 1.30 | 1.30 |
| 5 | DRSM work at Chakore Reserve | 1099/cum | 91 cumes | 1.00 | 1.00 |
|  |  |  |  | **6.00** | **6.00** |
|  | **Zoological Parks Park and Rescue Centre including new sites** |  |  |  |  |
| 1 | Construction of Animal Holding Facility in Maitra Ramban. For 2 Bears & 2 Leopards. | Ls | Ls | 3.00 | 0.00 |
|  | **Maintenance of Capital Assets**  |  | **S-Total** | **3.00** | **0.00** |
| 1 | Maint.of capital assets at Chenab Division Kishtwar | Ls | - | 0.50 | 0.50 |
| 2 | Maint.and const.of approach road to Wildlife hut Batote | Ls | - | 1.03 | 1.03 |
|  |  |  | **S.Total** | **1.53** | **1.53** |
|  |  |  | **Total Kishtwar**  | **19.28** | **16.28** |
| **Rajouri Division**  |  |  |  |  |  |
| **Handling of Man Animal Conflict**  |  |  |  |  |  |
| 1 | Purchasing of crackers | Ls |  | 0.60 | 0.60 |
| 2 | Carriage charges of injured/death wild animals Hiring of Private vehicles | Ls |  | 0.70 | 0.70 |
| 2 | Mobility & Communication | Ls |  | 1.25 | 1.25 |
|  |  |  | **S-Total** | **2.55** | **2.55** |
|  | **Development of Protected Areas**  |  |  |  |  |
| 1 | Construction of water pond at Co.46/R | @ 4900/cum | 31 cum | 1.53 | 1.53 |
| 2 | Planting of ornamental / fruit plants 200 No in & around the Nature Parks at Shahsher CR  | @ 80/plants | 200 No | 0.16 | 0.16 |
| 3 | Planting of fruit bearing plants at Co.46/R & 47/R | @ 29.34/plants | 2000 No | 0.59 | 0.59 |
| 4 | Plantation of Grass Slips at Co.46/R & 47/R | @ 6.35/plants | 35000 No | 2.22 | 2.22 |
| 5 | Repair/renovation of Range office/Range residence at Co.46/R | Ls | - | 0.50 | 0.50 |
|  |  |  | **S-Total** | **5.00** | **5.00** |
|  | **Development of Zoological and Rescue Centre including new sites**  |  |  |  |  |
| 1 | Purchasing of sign board/Banners etc & maintenance of nature park at Shachera Co.46/R | Ls | Ls | 1.00 | 1.00 |
| 2 | Repair/renovation of NIC building at Co.46/R | Ls | - | 1.00 | 1.00 |
|  |  |  | **S-Total** | **2.00** | **2.00** |
|  | **Maintenance of Capital Assets** |  |  |  |  |
| 1 | Mint./repairing of cage/rescue centre  | Ls | **-** | 0.50 | 0.50 |
|  |  |  | **S.Total** | **0.50** | **0.50** |
|  |  |  | **Total Rajouri Div.** | **10.05** | **10.05** |
|  | **Regional Wildlife Warden, Jammu** |  |  |  |  |
|  | **Handling of Man Animal Conflict** |  |  |  |  |
| 1 | Handling of Man Animal Conflict situation  | Ls | Ls | 0.50 | 0.50 |
|  |  |  | **Total** | **0.50** | **0.50** |
|  | **Grand Total Jammu region.** | **94.56** | **83.223** |  |  |

 **Kashmir region**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No** | **Item of work** | **Rate/Unit** | **Physical Target** | **Total funds allotted 2017-18****(Rs.in lacs)** | **Exp.endinf 3/2018** |
| ***4406- Forestry and Wildlife Capital outlay Capex Budget ( State Plan)*** |  |  |  |  |  |
| **A** | ***Handling of Man-Wild Animal Conflicts.*** |   |   |  |  |
| **1** | ***Wildlife Warden Central*** |   |   |  |  |
| a | Handling of Man animal conflict situation in vulnerable areas( Dachigam NP, Khrew CR, & Ganderbal Range) | LS | LS | 0.945 | 0.945 |
|   |   |   | ***Sub. Total*** | ***0.945*** | ***0.945*** |
| **2** | ***Wildlife Warden, North*** |   |   |  |  |
| a | Mitigation of Man wild animal conflict incidents in all three districts such as ( Baramulla,Kupwara & Bandipora Districts)  | LS | LS | 4.15 | 4.15 |
|   |   |   | ***Sub. Total*** | ***4.15*** | ***4.15*** |
| **3** | ***Wildlife Warden South*** |   |   |  |  |
| a | Carriage of cages & POL for rescue vans together with allied maintenance of rescue vans. | LS | LS | 2.295 | 2.295 |
| b | Construction of rescue centre/ Garagen at Devsar, Kulgam. | LS | 1 unit | 2.53 | 2.53 |
| c | Procurement of immobilizing drugs/ accessories of tranquilizing guns. | LS | LS | 1.00 | 1.00 |
| d | Handling of Man Animal Conflict situation in vulnerable areas |  | Ls | 5.00 | 5.00 |
| E | Purchase of tranquilizing gun alongwith accessories  |  | Ls | 5.00 | 5.00 |
|   |   |   | ***Sub. Total*** | ***15.825*** | ***15.825*** |
| **4** | ***Wildlife Warden Wetlands*** |   |   |  |  |
| a | labours to assist handling man animal conflict situation & anti grazing/ anti poaching activities in Budgam/ Srinagar Distts.  | 150/ day  | 1127 men days,  | 1.69 | 1.68 |
| b | Purchase of medicines for conflict resolution  |   | 15 bottles | 0.75 | 0.74 |
|   |   |   | ***Sub. Total*** | ***2.44*** | ***2.42*** |
| **5** | ***Wildlife Warden Shopian*** |   |   |  |  |
| a | Hire charges of private vehicles of tackling of Man animal conflict situation in vulnarable areas of ( Tral/ Khanagund) | As per actual | LS | 0.69 | 0.69 |
| b | Purchase of fire crackers for tackling of Man-animal conflict situations in vulnarable areas of (Tral/ Khanagund/ Hirpora) | As per actual | LS | 0.10 | 0.10 |
|   |   |   | ***Sub. Total*** | ***0.79*** | ***0.79*** |
|  | **RWLW Kashmir**  |  |  |  |  |
| a | Handling of man animal conflict situation in vulnerable areas  | Ls | *Ls* | *1.50* | *1.50* |
|  |  |  | ***S. Total*** | ***1.50*** | ***1.50*** |
|   |  ***Total Handling of Man Animal Conflict***  | **25.65** | **25.63** |  |  |
| ***B*** | ***Development of Protected Areas*** |  |  |  |  |
| **1** | ***Wildlife Warden Central*** |   |  |  |  |
| a | Making of new fire lines (Dachigam National Park) | 29250/km | 9.50 km | *2.78* | *2.78* |
| B | Const. of care parking in Dachigam N.P | Ls | Ls | *3.00* | *3.00* |
| C | Re-const. of damaged munew view point in D.N.P | Ls | Ls | *3.23* | *3.23* |
| D | Repair of boiler at Thajwas Inspection hut  | Ls | Ls | *0.51* | *0.51* |
| E | Half cut loping of poplar trees near Dachiagm main gate due to threat to life property  | Ls | Ls | *0.51* | *0.51* |
|   |   |   | ***Sub. Total*** | ***10.03*** | ***10.03*** |
| **2** | ***Wildlife Warden North*** |   |   |  |  |
| a | Dibbling of HC Nut at Naganari Conservation Reserve( Compt. No. 06/K) | 7.18/D | 22284 | 1.60 | 1.60 |
| b | Sowing of high yeilding red clover seed in ( Compt. No. 06/K) | 6.99/patch | 36051 patches | 2.52 | 2.52 |
|   |   |   | ***Sub. Total*** | ***4.12*** | ***4.12*** |
| **3** | ***Wildlife Warden South*** |   |   |  |  |
| a | Roofing of Range office at Nagadandi Achabal | LS | 1 unit | 5.00 | 5.00 |
| b | Construction of chowkidar hut with bathroom at Division Office Bijbehara | LS | 1 unit | 5.00 | 5.00 |
| c | Construction of retaining wall on front & back side with drainage on three sides at Control Room, Devsar Kulgam | LS | 170 rfts | 2.88 | 2.88 |
|   |   |   | ***Sub. Total*** | ***12.88*** | ***12.88*** |
| **4** | ***Wildlife Warden Wetlands*** |   |  |  |  |
| a | Plugging of breaches at ( Shallabugh WLR)  |   | 345 cm & 450 PC bags | *1.31* | *1.31* |
|   |   |   | ***Sub. Total*** | ***1.31*** | ***1.31*** |
| **5** | ***Wildlife Warden Shopian*** |   |   |  |  |
| b | Beautification of spring at permises of Shikargah Tral | As per estimate | 1 No | 1.44 | 1.44 |
| c | Construction wooden view point/ watch tower(out of fallen tress) at Shikargah Tral | As per estimate | 1 No. | 1.57 | 0.00 |
|   |   |   | ***0.00*** | ***3.01*** | ***1.44*** |
|   |  ***Total Development f Protected Areas***  | ***31.35*** | **29.78** |  |  |
| **C** | ***Maintenance of Capital Assests*** |   |   |  |  |
|  | ***WLW Central*** |  |  |  |  |
| a | *Maint./repair of assets*  | Ls | Ls | 0.10 | 0.10 |
| b | *Maint.of sokage pit and septic tank of Division office* | Ls | Ls | 0.50 | 0.50 |
|  |  |  | **S. Total** | **0.60** | **0.60** |
| **1** | ***Wildlife Warden, North*** |   |   |  |  |
| a | Providing of roofing to already existing store at Sopore  | LS | LS | 0.75 | 0.75 |
|  | Maint/repair of three vehicle  | Ls | Ls | 0.45 | 0.45 |
|   |  |   | ***Sub. Total*** | ***1.20*** | ***1.20*** |
| **2** | ***Wildlife Warden, South*** |   |   |  |  |
| a | Provision for furniture/ furnishing to Central Control Room, Bijbehara | LS | LS | 0.50 | 0.50 |
|   |  |   | ***Sub. Total*** | ***0.50*** | ***0.50*** |
| **3** | ***Wildlife Warden, Wetlands*** |   |   |  |  |
| a | Maintenance of Divisional office at Hokersar & other related assests at Range level quarter. | SSR 2012 | APA | 0.45 | 0.45 |
|   |  |   | ***Sub. Total*** | ***0.45*** | ***0.45*** |
|  | ***WLW Shopian***  |  |  |  |  |
| a | *Repair of departmental rescue van(Shopian)* | Ls | *Ls* | *0.50* | *0.50* |
|  |  |  | ***S .Total*** | ***0.50*** | ***0.50*** |
|   | ***Total Maintenance of Capital Assets***  | ***3.25*** | **3.25** |  |  |
| ***D*** | ***Development of Mini Zoological Parks*** |  |   |  |  |
| **1** | ***Wildlife Warden South*** |   |   |  |  |
| a | Construction of breast wall/ retaining wall behind inspection hut alongwith drainage at Mini Zoo, Phalgam | LS | LS | 3.56 | 3.56 |
| b | Construction of store shed at Mini Zoo, Pahalgam | LS | 1 unit | 2.32 | 2.32 |
| c | Construction of winter sheds at Mini Zoo, Pahalgam | 3.00 lacs/ No. | 02 No’s | 6.00 | 6.00 |
| d | Construction of kiosks at Mini Zoo, Pahalgam | 2.00 lacs/ No. | 02 No’s | 4.00 | 4.00 |
| d | Purchase of furniture & furnishing for zoo hut |  |  | 0.86 | 0.86 |
|   |   |   | ***Sub.Total*** | ***16.74*** | ***16.74*** |
| **2** | ***Wildlife Warden Central*** |   |   |  |  |
| a | Up-gradation of main entrance gate of Dachigam National Park | LS | LS | 2.00 | 2.00 |
| b | Environment enrichment & up-gradation of closure at Rescue Rehabilitation centre at Dachigam National Park | LS | LS | 0.68 | 0.68 |
|   |   |   | ***Sub.Total*** | ***2.68*** | ***2.68*** |
|   |  ***Total Development of Zoological Park*** | ***19.42*** | **19.42** |  |  |
| ***E*** | ***Devlopment of Wetlands*** |   |  |  |  |
| **1** | ***Wildlife Warden, Wetlands*** |   |  |  |  |
| a | Removal of solid waste from wetlands of Shallabugh |   | 100 men days with boat | 0.50 | 0.50 |
| b | Removal of floating gardens/peat lands for making of water pools (Hokersar WLR) |   | 20 SM | 1.00 | 1.00 |
| c | Nallah Kashi through removal of peats, & weeds along boat ways (Hokersar WLR) |   | 300 SM & 955 CM | 1.00 | 1.00 |
| d | Plugging of breaches ( Hygam) |   | 23 CM & 180 PC bags | 0.60 | 0.60 |
| a | Up-gradation of bund by raising & consolidation & strengthening (Hygam) |   | 206.89 CM | 0.60 | 0.60 |
| b | Constt. Of wooden boats, as per actual |   |   | 0.80 | 0.80 |
| c | Up-gradation of bund by raising & consolidation & strengthening ( Shallabugh WLR) |   | 172.41 CM | 0.50 | 0.50 |
| d | Const.of staff quarter at Shallabugh CR | Ls | Ls | 6.00 | 6.00 |
|   |   ***Total Development of Wetlands***  | ***11.00*** | **11.00** |  |  |
|   | **Regional Wildlife Warden, Kashmir** |   |  | ***0.00*** |  |
|  | **Construction Programme**  |  |  |  |  |
| a | Construction of office complex for wildlife at Rajbagh, Srinagar | LS | LS | 75.00 | 75.00 |
|  |   ***Total Construction Programme***  | ***75.00*** | **75.00** |  |  |
|   |  **Grand Total**  | ***165.67*** | **164.08** |  |  |

**Kargil Division**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No** | **Item of work** | **Rate/Unit** | **Physical Target** | **Total fund allotted 2017-18** | **Exp. ending 3/2018** |
| ***4406- Forestry and Wildlife Capital outlay Capex Budget ( State Plan)*** |  |  |
| **A** | ***Handling of Man-Wild Animal Conflicts.*** |   |   |  |  |
| **1** | ***Wildlife Warden Kargil*** |   |   |  |  |
| a | Handling of Man animal conflict situation in vulnerable areas | LS | LS | 0.50 | 0.50 |
|   |   |   | ***Sub.Total*** | ***0.50*** | ***0.50*** |
| ***B*** | ***Development of Protected Areas*** |  |  |  |  |
| a | Purchase of field gear nd other accessories for use in the protected area network | Ls | Ls | *1.00* | *1.00* |
| b | Construction of community coral pens  | 2/no | 1 | *2.00* | *2.00* |
|   |   |   | ***Sub. Total*** | ***3.00*** | ***3.00*** |
|  |  **Grand Total Kargil** |  |  | ***3.50*** | ***3.50*** |
|   | **Grand Total J&K**  | ***263.73*** | **250.803** |  |  |