

**BEFORE THE HON'BLE JAMMU AND KASHMIR STATE INFORMATION COMISSION,
WAZARAT ROAD, JAMMU.**

In the case of: *2nd Appeal titled Dr. Sheikh Ghulam Rasool
V/s FAA/PIO O/O Chief Wildlife Warden, J&K
Jammu under J&K RTI Act, 2009.*

In the matter of: *Compliance to the Hon'ble State Information
Commission order dated: 27.03.2018*

May it please your lordship: *The information which is available in this
office is submitted as under:-*

- *That the information sought by the applicant under Right to Information Act, 2009 through an application received by this office on 04.10.2017.*
- *That application for information asked for was transferred to the concerned public information officers designated for the purpose under the provisions of RTI Act with the request to provide the information to the information seeker directly with a copy to this office as well.*
- *That the Public Information Officer designated for the purpose never bothered to provide the information to the information seeker as well to this office for onward submitting to the applicant. The State Information Commission has not taken into account this aspect while issuing order dated: 27.03.2018. It is also submitted that the Public Information Officers of the state are also the implementing agency with respect to their administrative jurisdiction.*

01	<i>That amount spent on project Hangul, along with source of funding and name of implementing agency/organization</i>	<i>Recovery programme for critically endangered Species and their habitat – Hangul is being implemented under CSS integrated development of Habitat. The project has been initiated in the year 2008-09 and is in progress. Till date an amount of Rs. 205.37664 Lakhs has been utilized ending 03/2018. The project is being implemented by the Wildlife Department as per the APO's being approved by GOI, MoEFF, CC on yearly basis. Year wise physical/financial Statement are enclosed as (Annexure-A)</i>						
02	<i>Grants/funding received by Wildlife department from all sources (including state, central and other sources, if any) from 2006-2017</i>	<i>The records of this office were washed away due to heavy floods of September, 2014. However, the records available from 2015 onwards.</i>						
03	<i>Utilization certification of funds to Wildlife Department received from different sources, year wise break up.</i>	<p><i>Utilization certificates are submitted to Government from time to time under CSS. The copy of the utilization certificates of central share are enclosed as per the details given below:-</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Year</th> <th style="width: 40%;">Name of the Scheme</th> <th style="width: 40%;">Status of UC's</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2014-15</td> <td style="text-align: center;">IDWH</td> <td style="text-align: center;">NIL, No funds were utilize</td> </tr> </tbody> </table>	Year	Name of the Scheme	Status of UC's	2014-15	IDWH	NIL, No funds were utilize
Year	Name of the Scheme	Status of UC's						
2014-15	IDWH	NIL, No funds were utilize						

		2014-15	NPCA	UC's of Central Share enclosed
		2015-16	IDWH	UC's of Central Share enclosed
		2015-16	NPCA	NIL, No funds were utilize
		2016-17	IDWH	UC's of Central Share enclosed
		2016-17	NPCA	NIL, No funds were utilize
		2017-18	IDWH	Being finanized
		2017-18	NPCA	Being finanized
04	Complete details of construction work projects (year wise break up) undertaken by wildlife.	<p>Under CAPEX Budget, one Office Complex at Raj Bagh is being constructed at an estimates cost of Rs. 479.00 Lakhs through PWD Kashmir. The barracks from which wildlife Department was functioning at Srinagar were damaged due to devastating floods of September, 2014. Till date an amount of Rs. 125.00 Lakhs has been transferred to PWD-Kashmir through Regional Wildlife Warden, Kashmir and work is under progress.</p> <p>Another building for housing office complex of Regional Wildlife Warden, Ladakh and Wildlife Warden, Ladakh is under contraction under CAMPA funding. The estimates cost of the building is Rs. 236.00 Lakhs, till date an amount of Rs. 190.00 lakhs has been spent on the construction work.</p> <p>Further, minor construction works are part and parcel of conservation, management and development of protected area net work of the State. The Statements showing the physical and financial progress report w.e.f. 2014-15, 2015-16, 2016-17 and 2017-18 as per the records available in this office under various schemes enclosed as Annexure A, (Hangu) B (CSS), C (CAPEX Budget), D (Snow Leopard) and E, (CAMPA).</p>		
05	Complete details about awareness programme organized by Wildlife department from 2006-2017 amount spent on each event) venus of event.	May be referred to information given in the above mentioned <u>Annexures</u> .		
06	Details about NGO's (VO's hired by Wildlife Department to conduct surveys, also provide total amount allotted to each NGO/VO or any other group along with their registration number, office address.	<p>Research Activities under CAMPA have been taken up in collaboration with Wildlife Trust of India, New Delhi, presently two research projects are under implementation in collaboration with Wildlife Trust of India viz; i) Monitoring of Markhor in Kazi Nag and Peer Panjal Ranges ii) Conservation of Markhor regarding monitoring of Markhor community participation and awareness in J&K.</p> <p>These projects were approved in the 11th steering committee meeting of CAMPA in the year 2015-16. The projects monitoring of Markhor is approved at a total cost of Rs. 60.52 Lakhs out of which WTI share is 28.57 Lakhs. Similarly the cost of project of Conservator of Markhor regarding monitoring of</p>		

		<p>Markhor is Rs. 61.12 Lakhs out of which WTI share is 29.37 Lakhs. The projects are under implementation and till date 22.00 Lakhs has been released as Wildlife Share against these projects.</p> <p>In addition during 2016-17 Capacity Building training of Forest protection Staff, Wildlife Staff, Forest territorial Staff and other stake holders regarding "Human Wildlife Mitigation" one training each was organized at Jammu/Kashmir in collaboration with WTI under CAMPA funding for which 14.40 Lakhs were utilized.</p> <p>One more training programme for capacity building on recent approaches in Wildlife Conservation and Health was organized at Srinagar in the year 2016-17 under CAMPA funds in collaboration with SKUAST Kashmir for which Rs. 7.00 Lakhs were utilized.</p> <p>Further, two more Research Projects were approved in the 14th steering committee meeting of CAMPA to be taken up in collaboration with SKUAST Kashmir viz; i) Operationalization of Conservation Breeding centre Hangul at Shikargah Tral and ii) Additional requirement to on-going MoEF and CC, GOI, New Delhi, Hangul Collaring Project. The projects were approved at a cost of Rs. 80.00 Lakhs and Rs. 11.85 Lakhs respectively. During the year 2017-18 the projects were taken up and Rs. 10.00 Lakhs were transferred through Regional Wildlife Warden, Kashmir to SKUAST authorities for initiation of the project.</p>
07	Total amount spent on migratory birds (year wise breakup from 2006-2017).	Funds are being released for conservation, management and development of Wetlands as per APO under CAMPA and CSS – National Plan for conservation Aquatic Eco-System. Some funds are also provided under Capex Budget as well. The details of the funds provided under these Schemes for development, Conservation and management of wetlands from year 2014-15 onwards has already been reflected in the Annexure given above.
08	List of employees engaged by Wildlife department on need basis/class IV, from 2006-2007 along with order copy of each.	No Class – IV employee has been appointed in this department, except under SRO: 43 (Death in harness). However, the services of the workers are being hired for various development activates by debited to on-going development works. The services of 1535 workers are being hired, no engagement on the establishment has been made in this department, List is enclosed as Annexure – F)
09	Plantation units established by Wildlife Department from 2006-2017 total amounts spent on each unit, along with amount of land used for each plantation unit, also mention locations as well.	As per available records in this office, information is enclosed as Annexure - G
10	Status report of section-4 of J&K RTI Act-2009 implementation (complete	The information available in this office is also available on the official website

	<i>details for all the XVIII classes of section-4 (1) a & b, Digital and non-digital ways).</i>	<i>wwjkwildlife78 @.com</i>
11	<i>Special dates for inspection of records and locations, pertaining to my sought information under (under section-2 (1).</i>	<i>The information seeker should have been informed by the respective public information officers of this department with regard to the inspection of the areas under their administrative control.</i>

Hence prayed accordingly.

*Sd/-
(Tahir Mehmood Mirza)
Public Information Officer
(Wildlife Prosecutor)*

No: WLP/Estt/2018

Dated:-

Copy for information to the;-

- 1. Regional Wildlife Warden, Kashmir/Jammu/Ladakh (1st Appleeant authority under the RTI Act)*
- 2. All Public Information Officer designated for the purpose under RTI Act for their failure to provide information to the information seeker well in time.*
- 3. Dr. Sheikh Ghulam Rasool C/o: J&K RTI Movement Office, Airport Road Hyderpora – 190014, Near AL-Ameen Hospital Srinagar for downloading the information from official web.....*

Annexure – A

Hangul

(Rs.in lacs)

S. No	Year	Funds Received from Government of India	Funds released from State Government	Expenditure	Balance
	Hangul	Amount	Amount		
1	2008-09	99.00			
2	2009-10	99.00	99.00	99.00	0.00
3	2010-11	89.62		0.00	
4	2011-12	89.62 (Revalidation)	89.62	59.794	29.83*
5	2012-13	29.83 (Revalidation)	29.83* (Revalidation)	16.25	13.58
6		79.94	16.29	16.29	0.00
7	2016-17	Rs.77.23 (Rev)	0.00	14.04264	63.18736
8	2017-18	-	-	-	-

Hangul Recovery programme

(Rs.in lacs)

S.No	Item of work	Quantity	Rate per unit	Amount revalidated	Exp.3/2017
Non Recurring Activities (2012-13)					
1	Preparation of inventory resources	LS	1.00	1.00	0.00
2	Genetic study of Hangul to study the genetic structure of Hangul population in Dachigam NP and adjoining areas in collaboration with WII	Ls	5.00	5.00	0.00
3	Completion of phase-I of Hangul conservation breeding centre Dardwodri Mammer Kangan 2801 RD	1 No	47.00	30.71	7.04264

	to 60000 RD(Total amount Rs.87.70 lacs) already released (during 2008-09 & 2010-11)=Rs.35.70 lacs balance amount +Rs.47.00 lac				
4	Completion of construction of general quarantine (Rate as per DPR-Rs 8.50 lac Rate as per tendered amount Rs.11.85 lac) Amount released during 20110-11+ Rs.8.50 lac. Balance amount required Rs.16.14 lacs	1 No	3.80	3.80	0.00
5	Feeding shelter treatment compartment (Rate as per DPR=Rs.19.77 lacs).Amount released during 20101-11=Rs.10.00 lacs.Rate as per tendered amount Rs.26.14 lacs.Balance=Rs.16.14 lac	1 No	16.14	16.14	0.00
	S-Total			56.65	7.04264
	Non Recurring (2011-12)				
1	Construction of gate pillars and gate	-	-	2.17	0.00
2	Construction of ponds and Reservoirs	-	-	2.00	0.00
3	Construction of Approach path	-	-	2.00	0.00
4	Feeding shelter & treatment compartments	-	-	2.04	0.00
5	Construciotn of rescue centre	-	-	0.68	0.00
6	Rearing of Apiculture ,sericulture, pisciculture under eco development activity.	-	-	2.00	0.00
	S-Total			10.89	0.00
Recurring Activities (2012-13)					
1	Establishment and maintenance of patrolling camps at Dachigam and around at strategic points	7 No	1.00	7.00	7.00
	S-Total			7.00	7.00
Recurring Activities(2011-12)					
1	Conducting nature education public awareness programme for children, stake holders and public.	-	-	0.29	0.00
2	Staff welfare activity provision for kerosene, medicines, field kits , torches & mountain shoes	-	-	0.73	0.00
3	Compensation of lifting/crop damage/loss of life/injuries	-	-	1.67	0.00
	S-Total			2.69	0.00

	Grand Total (Recurring +Nonrecurring)	-	-	77.23	14.04264
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Hangul Species Recover Programme				(Rs.in Lacs)		
Non-recurring activities				Funs allotted	Exp.3/2012	Un-spent
1	Establishment & maintenance of patrolling camp.	LS	2.00 lacs	2.00	2.00	
2	Anti poaching & infrastructure programme - Construction of watch towers	2 nos	@ 2.50 lacs /tower	5.00	5.00	
3	Creation / upgradation of road network.	6 km	@ 0.50 lacs /km	3.00	3.00	
4	Creation / upgradation of patrolling / bridle paths.	10 kms	@ 0.10 lacs / km	1.00	1.00	
5	Purchase of field gear.	LS	1.00 lacs	1.00	1.00	
6	Completion of phase-1 of Hangul Conservation Breeding Centre at Dardwoordi, Mammar, Kangan - 1400 rft.	1 No	20.70 lacs (as per DPR)	20.70	20.242	0.458
7	Construction of gate pillars and gate.	1 No	2.17(as per DPR)	2.17	0.00	2.17
8	Construction of Pond and Reservoirs.	1 No	2.00 (as per DPR)	2.00	0.00	2.00
9	Feeding shelter and treatment compartment.	1 No.	@ Rs. 10.00	10.00	7.959	2.041

			lakh			
10	Construction of general quarantine.	1 No	8.05(a s per DPR)	8.05	2.509	5.541
11	Construction of automatic trap cages.	5 Nos	@ 1.00 / cage	5.00	5.00	
12	Purchase of animal rescue equipment.	LS	3.00	3.00	3.00	
13	Construction of approach path.	1 km	@ 2.00 lacs/k m	2.00	0.00	2.00
14	Construction of rescue centre.	1 No.	8.00	8.00		8.00
15	Soil moisture conservation: i. Gully Plugging - 200 cms ii. Contour bunding - 200 cms iii. Staggered Trenches - 200 cms.	600 cms	@ Rs.20 0/cm	1.20	1.20	
16	Providing safe drinking water to locals in fringes under eco development activity.	LS	2.00 lacs	2.00	2.00	
17	Rearing of apiculture, sericulture, pisci-culture under eco development activity.	LS	2.00 lacs	2.00	0.00	2.00
	Sub total			78.12	53.91	24.21
	Recurring activities					
18	Organizing seminar and workshop.	LS	1.00 lacs	1.00	1.00	
19	Conducting nature education / public awareness programmes for children, stake holders and public.	LS	1.00 lacs	1.00	0.714	0.286
20	Staff development and capacity building: Specialized training programme.	LS	1.00 lacs	1.00		1.00
21	Maintenance of staff quarters	5 Nos	@ 0.50 lacs/ quart er	2.50	0.90	1.60
22	Maintenance of bridges / culverts.	4 Nos	@ 0.50	2.00	2.00	

			lacs /bridg e			
23	Staff welfare activity: provision for kerosene, medicines, field kits, torches and mountain shoes-	LS	1.00 lacs	1.00	0.27	0.73
24	Compensation of cattle lifting / crop damage / loss of life / injuries.	LS	2.00 lacs	2.00		2.00
25	Publicity and education.-	LS	1.00 lacs	1.00	1.00	
	Sub total			11.50	5.884	5.616
	Grand Total			89.62	59.794	29.826

**Statement showing physical and financial achievements ending 03/2010 under
Centrally Sponsored Scheme**

(Rs. in lacs)

S. No.	Name of Division / Scheme / Items	Unit / Rate	Outlay	Expen- diture ending 3/2010	Unspent balance
	Integrated Development of Wildlife Habitats				
	Component-Recovery Programme for critically endangered species and their habitats-Hangul				
A	Non Recurrent Activities				
1	<u>Management Planninig</u> Intensive Status survey of Hangul, Leopard, Black bear in the Hangul habitat.		5.00	5.00	

2	Purchase of field equipments viz., range finder, SLR Still cameras with zoom & tele lenses, tripods and accessories & camera traps.	Range finders-2 nos. @ Rs. 2.0 lac/no. SLR. camera- 2 no. @ Rs. 2.0 lac/no. Camera trap - 5 no. @ Rs. 0.20 lac/no.	5.00	5.00	
3	Stake holder consultation workshop/seminar on management planning for Hangul Conservation	LS	2.00	2.00	
4	Purchase of satellite imagery of high/medium resolution data on the habitat of Hangul (detailed as specified in the APO)	LS	2.00	2.00	
5	Procurement of GIS hardwire and software (Mobile Mapping System with Palmtop, Arc pad)	Computers @ 0.70 lac/no. Large printers –Rs. 2.00 lacs /no. VIDAR large Format Scanners	7.00	7.00	
6	<u>Antipoaching and infrastructural development</u> Construction of in-situ enclosure for saving critical population of Hangul form predation from carnivores(0.80 acre approximately)- 640 rft perimeter	@ Rs. 2344 rft including power fencing	15.00	15.00	
7	Purchase of patrolling Vehicles	1 No @ Rs. 6.00 lac/no	6.00	6.00	
8	Purchase of restraint equipment and medicines including tranquilizer Guns 2.No's Two trapping cages with one trolley and other accessories	Tranquilizer guns @ Rs. 1.60 lac/no trap @ Rs. 0.60 lac/no trolley = 0.40 lac/no	5.00	5.00	
9	<u>Strengthening Staff Welfare Activities –</u> Provisions of field gear (50 nos. mosquito net, 50 no torches, 50 nos. field kit) supply of kerosene, medical health checkup and medicine of front line staff.	Mosquito-nets Rs. 0.02/no. Torches 150/no. Field gear 0.05/no.	4.00	4.00	
10	Habitat closures by way of barbed wire fencing=25 ha/unit as per site	@ Rs. 0.60 lac/hac	15.00	15.00	
	Sub Total		66.00	66.00	
B	Recurrent Activities				
11	Engagement of GIS expert, consultants & supporting staff for Management Planning	LS	1.00	1.00	

12	<u>Strengthening of wildlife research, education & nature awareness</u> – Socio-economic survey for determining dependence of local communities on the habitat of Hangul	LS	4.00	4.00	
13	<u>Strengthening of wildlife research, education & nature awareness</u> – Vegetation survey for habitat characterization	LS	3.00	3.00	
14	<u>Staff Development and capacity building-</u> training of staff for their capacity building in identified areas of expertise for Hangul conservation	LS	2.00	2.00	
15	Maintenance of vehicles	LS	1.00	1.00	
16	Office expenses	LS	1.00	1.00	
17	Maintenance of Wildlife Warden's Office	Two no's @ Rs. 2.50 lac/unit	5.00	5.00	
18	Maintenance of staff quarters	Two no's @ Rs. 2.00 lac/unit	4.00	4.00	
19	Renovation of existing Nature Interpretation Centre in lower Dachigam	1 No	2.00	2.00	
20	Publication, publicity and education	LS	2.00	2.00	
21	Veterinary health care – veterinary health care studies and measures including cattle immunization as required	LS	2.00	2.00	
22	<u>Restoration of Habitats:</u> a) Fire protection works- Creation of new firelines in Hangul Habitats-(12 Km fire lines) b) Engaging fire protection mazdoors	Fire lines @ Rs. 0.10/Km 30 labours for two months @ Rs. 0.03/labour	3.00	3.00	
23	Maintenance of existing firelines and fire breaks=30 Km as per site	New fire lines/maintenance @ Rs. 0.10 /KM	3.00	3.00	
	Sub Total		33.00	33.00	
	Recurrent Cost (Central share)		33.00	33.00	
	Grand Total		99.00	99.00	

Annexure – B

CSS

(Rs.in lacs)

Name of the scheme	2014-15		2015-16		2016-17		2017-18	
	Allotment	Exp.	Allotment	Exp.	Allotment	Exp.	Allotment	Exp.
Integrated Dev. Of Wildlife Habitats	0.00	0.00	516.461	425.44198	460.523 (which includes state share of Rs.33.00 lacs & 10% flexi fund)	225.61149 (which includes state share of Rs.33.00 lacs)	191.41	146.04
Conservation & Management of Wetlands/nom renamed as National Plan for conservation of Aquatic Eco System (NPCA)	14.04	10.92	0.00	0.00	0.00	0.00	214.215 CS +SS Rs.6.756= Rs.220.971	139.5209 includes Rs.4.832 lacs as state share

13	Overa-Aru Wildlife Sanctuary	9.88925	29.7000	3.3000	33.000	15.0935	0.0000	15.0935	14.14000	0.00000	14.14000
14	Achabal Wildlife Sanctuary	0	9.7200	1.0800	10.800	4.9397	0.0000	4.9397	4.18500	0.00000	4.18500
15	Lachipora Wildlife Sanctuary	19.07959	15.8400	1.7600	17.600	0.0000	0.0000	0.0000	0.00000	0.00000	0.00000
16	Limber Wildlife Sanctuary	19.92689	15.3900	1.7100	17.100	0.0000	0.0000	0.0000	0.00000	0.00000	0.00000
17	Thajwas Wildlife Sanctuary	2.01921	9.9000	1.1000	11.000	5.0312	0.0000	5.0312	4.93400	0.00000	4.93400
18	Changthang Wildlife Sanctuary	1.56351	22.8780	2.5420	25.420	11.6266	0.0000	11.6266	11.31084	0.00000	11.31084
19	Wangath Conservarion Reserve	8.001	9.9000	1.1000	11.000	5.0312	0.0000	5.0312	4.90200	0.00000	4.90200
20	Sudhmahadev C R	14.402	17.6760	1.9640	19.640	8.9829	0.0000	8.9829	0.00000	0.00000	0.00000
21	Thien CR	4.3514	9.7380	1.0820	10.820	4.9489	0.0000	4.9489	1.94633	0.00000	1.94633
22	Shashera CR	0	9.0000	1.0000	10.000	4.5738	0.0000	4.5738	4.57000	0.00000	4.57000
23	Tatakutti WLS	0	14.4000	1.6000	16.000	7.3180	0.0000	7.3180	7.31800	0.00000	7.31800
	Total	192.16151	436.4667	48.4963	484.963	191.4101	0.0000	191.4101	146.03632	0.00000	146.0363
24	Flexi Funds (10 % of central share)	42.75	0.0000	0.000	0	0.0000	0.0000	0.0000	0.00000	0.00000	0.00000
	Sub Total : (I)	234.91151	436.4667	48.4963	484.963	191.4101	0	191.4101	146.03632	0	146.03632
(II)	Recovery programme for Snow Leoprad	0	386.5050	42.9450	429.45	386.5050	41.2440	427.7490	335.48528	38.39400	373.87928
(iii)	Recovery programme for Hangul.	63.18736	0.0000	0	0	0.0000	0.0000	0.0000	0.00000	0.00000	0.00000
	S.Total	63.18736	386.505	42.945	429.45	386.505	41.244	427.749	335.48528	38.394	373.87928
	Grand Total Total : (I+II+III)	298.09887	822.9717	91.4413	914.413	577.9151	41.244	619.1591	481.5216	38.394	519.9156
=	National Plan for conservation aquatic ecosystem(NPCA)										
1	Surinsar Mansar Wetland	3.113	48.600	5.40	54.00	34.5600	3.4560	38.0160	2.61288	1.53200	4.14488
2	Tso-Morari Wetalnd	16.506	63.675	7.075	70.75	63.6750	0.0000	63.6750	59.63562	0.00000	59.63562

3	Pangong-Tso Wetland	2.700	103.725	11.525	115.25	82.9800	0.0000	82.9800	46.56240	0.00000	46.56240
4	Hokersar Wetland	13.000	53.100	5.90	59.00	33.0000	3.3000	36.3000	25.87800	3.30000	29.17800
	Grand Total (NPCA)	35.319	269.100	29.90	299.00	214.2150	6.7560	220.9710	134.68890	4.83200	139.5209

Progress report under Centrally Sponsored Scheme ending 3/2016

Kishtwar H.A.N.P							
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Achievement ending 3/2016		Un-spent balance as on 1.04.2016
Non recurring activities					Fin.	Phy.	
1	Plantation of fruit bearing plants in already fenced closure (5 Ha Area) at Co.no.29c/D N: 33° 33' 14.07" E: 75° 59' 48.64"	5000 no	Rs.25 each	1.25	1.25	5000 no at Co.no.29c/D	0.00
2	Dibbling of H C Nuts at 29c/D & 24c/D N: 33° 33' 18.80" E: 76° 00' 11.18" N: 33° 34' 53.13" E: 75° 52' 20.33"	4000 0 no	LS	1.00	1.00	40000 no at 29c/D & 24c/D	0.00
3	Sowing Seeds of improved Variety of red clover / grasses at 29d/D, 24d/D N: 33° 34' 02.45" E: 76° 01' 35.11" N: 33° 34' 49.86" E: 75° 52' 53.86"	5000 0 patches	Rs.2.5 5	1.27	1.27	50000 patches at 29d/D, 24d/D	0.00
4	Construction of Dhanoi Bridge at Kiyaar Nallah . N: 33° 34' 49.87" E: 75° 52' 58.90"	1 no	Rs.76/ ft	4.00	0.00	-	4.00
5	Construction of Retaining Stone Wall near Trauma Centre Kishtwar to prevent landslip. N: 33° 20' 47.05" E: 75° 44' 23.71"	80cu m	Rs.0.0 45/cu m	3.60	3.60	80cum	0.00
6	Completion of Road from Main Road To Trauma Centre. N: 33° 20' 47.05" E: 75° 44' 23.71"	LS	1.50	1.50	1.50	Targets achieved	0.00
7	Construction of Community Bath Room near Hot water Spring	LS	1.50	1.50	1.50	Targets achieved	0.00

	under eco development activity . N: 33° 30' 24.58" E: 75° 52' 49.46"						
8	Solar light for Wildlife Hut at Aafti N: 33° 51' 10.92" E: 75° 32' 25.10"	LS	0.70	0.70	0.70	Targets achieved	0.00
Sub Total				14.82	10.82		4.00
Recurrent Activities							
9	Fire line creation at 25/D N: 33° 34' 39.11" E: 75° 50' 42.84"	1800 0 Sq m	Rs.2.8 0/sqm	0.50	0.50	1800 sqm at 25/D	0.00
10	Improvement of drainage system of office premises of wildlife Warden office at Kishtwar N: 33° 20.47 E: 75° 44.22	LS	2.00	2.00	2.00	Targets acheived	0.00
11	Repair/ Renovation of staff quarter including construction of Kitchen & Boundry Wall N: 33° 32' 50.73" E: 75° 48' 39.65"	LS	3.00	3.00	3.00	Targets achieved	0.00
12	Repair / renovation of B Path at Sirdak at Kiyaar Nallah N: 33° 34' 29.27" E: 75° 51' 51.22"	5 kmt	0.25	1.25	1.25	5 km at Kiyaar Nallah	0.00
13	Repair / renovation of B Path from Honzar to Satarchin N: 33° 30' 21.13"E: 75° 52' 35.52"	12 km	0.25/ km	3.00	3.00	12 km	0.00
14	Repair of Kibber Bridge. N: 33° 28' 42.21" E: 75° 53' 57.73"	LS	1.20	1.20	1.20	Targets achieved	0.00
15	Engagement of informers for antipoaching activities & tackling man-wild animal conflict.	L S	3.00	3.00	3.00	Targets achieved	0.00
16	POL &Running cost of Rescue / antipoaching vehicle.	LS	1.00	1.00	1.00	Targets achieved	0.00
17	Purchase of fire crackers to scare away wild animal from habitations	LS	0.25	0.25	0.25	Targets achieved	0.00
18	Organizing of Awareness camps.	LS	1.00	1.00	1.00	Targets achieved	0.00
19	Publicity material	LS	0.30	0.30	0.30	Targets achieved	0.00

20	Celebration of Wildlife week	LS	0.50	0.50	0.50	Targets achieved	0.00
Sub total				17.00	17.00		17.00
Grand total				31.82	27.82		27.82

Kazi Nag N.P					Achievements ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin	Phy.	Un-spent balance as on 1.04.2016
1	Procurement of equipments G.P.S. Range Finder, Camera traps etc	LS	0.97	0.97	0.97	4 camera traps	0.00
2	Preparation of Management plan	LS	0.60	0.60	0.30	15 no plans	0.30
3	Construction of new nature paths at: Babagail to Gratnar-10 km N-34 ⁰ 19.080' E-74 ⁰ 17.900' to N-34 ⁰ 19.084' E-074 ⁰ 17.974' 2.lthnar to Nilsar-5 km N-34 ⁰ 21.550' E-74 ⁰ 09.174' to N-34 ⁰ 21.303' E-074 ⁰ 65.99' 3.Kathal to Guratal-10 km N-34 ⁰ 16.910' E-74 ⁰ 06.132' to N-34 ⁰ 18.189' E-074 ⁰ 04.366'	25 km	0.10/km	2.50	0.00	-	2.50
4	Construction of foot bridge at Braripora. N-34 ⁰ 16.426' E-74 ⁰ 07.203'	1 no	2.00	2.00	2.00	1 no at Braripora.	
5	Raising of barbed wire fencing for demarcation and making of closures at compt.no. 13/K N-34 ⁰ 19.721' E-74 ⁰ 173623'	500 rft	Rs.47/-	0.24	0.00	-	0.24
6	Planting of fruit bearing plants at compt. No 13 Babagail. N-34 ⁰ 19.721' E-74 ⁰ 17.362'	19,230 plants	Rs.13/-	2.50	0.00	-	2.50
7	Construction of shelter sheds inside protected area at Methwani N-31 ⁰ 20.543' E-74 ⁰ 15.474'	1 no	1.50	1.50	1.48857	1 no at Methwani	0.01143
8	Soil erosion arresting works,	500 cum	Rs.416/-	2.08	1.90538	382 cum	0.17462

	DRSM works at: i.Copra Nalla N-34°20.143' E-74°09.238' N-34°21.105' E-74°10.312' ii. Nilsar Nalla N-34°21.111' E-74°06.744' N-34°21.550' E-74°09.174' iii. Methwani Nala N-34°20.501' E-74°15.002' N-34°20.543' E-74°15.474'						
9	Purchase of syringes tranquilizing drugs, stretches	LS	0.50	0.50	0.50	50 no power capsules/50 no rubber plunger & 50 no charger	0.00
Sub Total				12.89	7.16395		5.72605
Recurrent Activities							
10	Training of staff including resource persons and training material	LS	1.00	1.00	1.00	2 programme	0.00
11	Engagement of informers/ seasonal labourers to support field staff for antipoaching activities. (Out of 1333 mds at least 200 mds should be person belonging to scheduled caste community)	1333 days	Rs.150/-	2.00 (Rs.0.30 lakh for SC beneficiaries)	2.00	1333 M. days	0.00
12	Hiring of vehicles during man-animal conflict situation.	LS	1.00	1.00	1.00	Targets achieved	0.00
13	Rescue and rehabilitation of wild animals	LS	1.00	1.00	1.00	1 no trapping cage	0.00
14	Providing amenities to the field staff for handling of wild animals and management interventions like torches/ K. oil, medicine etc.	LS	1.00	1.00	1.00	23 no Jackets & 23 no Haversacs	0.00
15	Creation of fire lines at Co.14/K & 15K (5 km each) N-31°20.275' E-74°15.649' N-34°20.280' E-74°15.650'	10 km	0.10 km	1.00	0.00	-	1.00
16	Engagement of labours to control fire incidents (Fire fighting squads)	333 days	Rs.150/-	0.50	0.50	333 M. days	
17	Mobility charges for animal translocation for addressing man-animal conflict	LS	0.50	0.50	0.20	3 vehicles hire	0.30

18	Provision for office to maintain POL / office expenses and routine expenditure of the protected areas	LS	1.00	1.00	0.77634	1 no Xerox machine	0.22366
			Sub total	9.00	7.47634		1.52366
			Grand Total	21.89	14.64029		7.24971

Changthang WLS		Achievements ending 3/2016					Un-spent balance as on 1.04.2016
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Financial	Physical	
	Non recurring activities						
1	Const. of Foot Bridges at Yurgo (Fobrang) under eco development activities. 33° 02.789'N 78° 25.532'E	1 no	1.50	1.50	1.50	1 No foot bridge at Yourgo fobrang.	0.00
2	Const. of Local Toilet at Merak and Barma (Kargyam) under eco development activities 33° 48.226'N 78° 35.434'E 33° 46.200'N 78° 25.071'E	2 no	1.50	3.00	3.00	2 no at Merak and Barma (Kargyam)	0.00
3	Const. of predator proof community Corral Pens- addressing man-animal conflict . Konta 2 Nos: 33° 35.634'N 78° 38.371'E Barma 2 Nos: 33° 46.200'N 78° 25.071'E	3 no	2.35 lacs	7.05	7.05	3 no at Konta & Barma	0.00
4	Procurement of survey equipment like GPS, Binoculars, Compasses, Range-finders	LS	2.00	2.00	2.00	Target achieved	0.00

	etc.						
Sub Total				13.55	13.55		
Recurrent Activities							
5	Publication & Printing of Reports/ Management Plan	LS	1.00	1.00	1.00	Targets achieved	0.00
6	Training/ Capacity Building of frontline staff	LS	2.50	2.50	2.50	Targets achieved	0.00
7	Deployment of wildlife stewards/camp labours fro anti poaching operations. (Out of 10 persons at least 2 persons should be person belonging to Scheduled Community)	10 person for 9 months	0.03/ person/ month	2.70 (Rs. 0.54 lakh for SC beneficia ies)	2.70	10 persons	0.00
8	Running of Anti-poaching camps including provision for surveillance/ patrolling/ Travel expenses & heating during winters.	LS	1.00	1.00	1.00	Targets achieved	0.00
9	Procurement of anti-poaching kits including search lights, wind cheaters, monkey caps, gloves etc.	LS	4.00	4.00	4.00	Targets achieved	0.00
10	Provision for maintenance of departmental vehicle	LS	0.50	0.50	0.50	Targets achieved	0.00
11	Compensation for livestock depredation by wild carnivores.	LS	1.50	1.50	1.50	Targets Achieved	0.00
Sub total				13.20	13.20		0.00
Grand total				26.75	26.75		0.00

Lachipora WLS					Achievement ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Procurement of GPS, Range Finder.	LS	0.50	0.50	0.50	3 Range finder	0.00
2	Construction of new nature path from: 1.Mallrora to Copra N-34 ⁰ 17.227' E-074 ⁰ 08.720' N-34 ⁰ 21.103' E-074 ⁰ 10.030' 2.Braripora to Mayan N-34 ⁰ 16.532' E-074 ⁰ 07.502' N-34 ⁰ 17.960' E-074 ⁰ 05.242'	10 km	0.10 km	1.00	1.00	6 km	0.00
3	Construction of foot bridge at Lachipora. N-34 ⁰ 20.142' E-074 ⁰ 09.237'	1 no	2.00	2.00	1.99881	1 no foot bridge	0.00119
4	Construction of shelter shed N-34 ⁰ 20.082' E-074 ⁰ 07.32'	1 no	1.50	1.50	1.47125	1 no shelter shed	0.02875
	Soil erosion arresting works- DRSM works 1.Gujjar nalah N-34 ⁰ 20.142' E-074 ⁰ 09.237' N-34 ⁰ 21.245' E-074 ⁰ 29.422' 2.Reshiwari Nallah N-34 ⁰ 16.642' E-074 ⁰ 09.432' N-34 ⁰ 14.552' E-074 ⁰ 11.182' 3.Braripora Nallah N-34 ⁰ 19.844' E-074 ⁰ 21.338' N-34 ⁰ 19.844' E-074 ⁰ 21.338'	600 cum	416/-	2.50	2.45118	491 cums	0.04882
6	Purchase of syringes, tranquillizing drugs, stretches trapping cages for rescue operation.	LS	1.50	1.50	1.50	12 no ketimine	0.00
Sub Total				9.00	8.92124		0.07876
Recurrent Activities							
7	Training of staff including resource persons and training material	LS	1.00	1.00	1.00	2 programme	0.00
8	Hoarding, sign boards, signage's in and adjacent to the protected area. Bighama near Rest House N-34 ⁰ 20.466' E-074 ⁰ 06.233' Lachipora-B N-34 ⁰ 16.532' E-074 ⁰ 07.502' Reshiwari N-34 ⁰ 16.642'	LS	0.50	0.50	0.50	1 hoarding & 2 sign boards	0.00

	E-074 ⁰ 09.432'						
9	Engaging of informers and seasonal labourers – additional support to field staff for anti poaching activities.	666 days	Rs.150/-	1.00	1.00	666 M.days	0.00
10	Awareness to local people including legal charges.	LS	0.50	0.50	0.50	1 programme	0.00
11	Maintenance of old existing nature paths 1.Nagadori to Jabadori 10 km N-34 ⁰ 19.830' E-074 ⁰ 21.521' N-34 ⁰ 19.844' E-074 ⁰ 21.338'	10 km	0.05/ km	0.50	0.50	10 km	0.00
12	Maintenance of mobility and other accessories- hiring vehicle while tackling man-animals conflict including maintenance & fuel charges of departmental vehicles.	LS	1.00	1.00	0.99	3 vehicles/repair of 3 cages	0.01
13	Rescue and rehabilitation of wild animals.	LS	1.00	1.00	1.00	1 no automatic trapping cage	0.00
14	Engagement of informers translocation feed and fodder charges of animals.	LS	1.00	1.00	1.00	666 M.days	0.00
15	Providing amenities to the field staff for handling of wild animals and management interventions	LS	0.50	0.50	0.46553	13 no jacket & 13 no haversacs	0.03447
16	Removal of unwanted obnoxious weeds from core zone. N-34 ⁰ 21.180' E-074 ⁰ 09.750'	5 ha	0.10	0.50	0.00	-	0.50
17	Engagement of labours to control fire incidents (fire fighting squads)	LS	0.50	0.50	0.50	333 M. days	0.00
18	Provision for maintenance of fuel charges for departmental vehicle and maintenance	LS	0.50	0.50	0.21968	POL for 3 vehicles	0.28032
19	Engagement of labours informers to assist the department	333 md	150/md	0.50	0.50	333 M.days	0.00
20	Provision for offices to maintain POL/ office expenses and routine expenditure of the protected areas	LS	0.31	0.31	0.31	Targets achieved	0.00
		Sub total		9.31	8.48526		0.82474
		Grand Total		18.31	17.40650		0.9035

Gulmarg WLS					Achievement ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Procurement of GPS, range finder, etc	LS	0.50	0.50	0.50	4no GPS	0.0
2	Construction of new nature paths from: 1.Guriwan upper to Baha nalla N-34 ⁰ 02.2416' E-074 ⁰ 24.538" N-34 ⁰ 00.943' E-074 ⁰ 23.952' 2.Guriwan Lower to Baha nalla Sangri N-34 ⁰ 01.744' E-074 ⁰ 23.872' N-34 ⁰ 01.310' E-074 ⁰ 23.877'	15 km	0.10	1.50	1.50	9 km	0.00
3	Purchase of syringes, tranquillizing drugs, stretches trapping cages for rescue operation.	LS	0.50	0.50	0.50	4 no ketamine	0.00
4	Completion of left over work of range office at Tangmarg N-34 ⁰ 03.554' E- 074 ⁰ 25.484'	LS	1.50	1.50	1.50	1 no	0.00
5	Silvi pasture development N-34 ⁰ 01.5465' E-074 ⁰ 23.811'	35,087 patches	2.85/patch	1.00	1.00	29850 patches	0.00
6	Soil erosion arresting works- DRSM works 1.Compt. No. 52A/B N-34 ⁰ 00.558' E-074 ⁰ 23.979' 2.Compt. 50 N-34 ⁰ 01.465' E-074 ⁰ 23.81' 3.Soya Nalla N-34 ⁰ 01.441' E-074 ⁰ 23.790'	480cum	Rs416/-	2.00	1.996	400 cum	0.004
Sub Total				7.00	6.996		0.004
Recurrent Activities							
7	Training of staff including resource persons and training material	LS	1.00	1.00	1.00	1 programme	0.00
8	Hoarding sing boards, signage's in and adjacent to the Protected Area Bighama near Rest House N-34 ⁰ 20.466" E-074 ⁰ 06.233" Lachipora-B N-34 ⁰ 16.532" E-074 ⁰ 07.502" Reshiwari N-34 ⁰ 16.642" E-074 ⁰ 09.432"	LS	0.50	0.50	0.50	1 hoarding 2 no sign board	

9	Engagement of informers and Seasonal labours as additional support to field staff for anti poaching activities. (Out of 666 mds at least 100mds should be person belonging to Scheduled Caste Community)	666 days	Rs.150/ Day	1.00 (Rs.0.15 lakh for SC beneficiaries)	1.00	666 M. days	0.00
10	Awareness to local people.	LS	0.50	0.50	0.50	1 programme	0.00
11	Maintenance of mobility and other accessories- hiring vehicle while tackling man-animals conflict including maintenance & fuel charges of departmental vehicles.	LS	1.00	1.00	0.99846	3 vehicles	0.00154
12	Upgradation/renovation of staff qtr, Gulmarg N-34 ^{002.915'} E-074 ^{022.934'}	LS	1.50	1.50	0.73830	1 no	0.7617
13	Transportation to rescued animals.	LS	1.00	1.00 (Rs.0.23 lakh for SC beneficiar ies)	1.00	1 no cage	0.00
14	Engagement of labours to control fire incidents (Fire fighting squads) (Out of 999 mds at least 150mds should be person belonging to Scheduled Caste Community)	999 days	150/md	1.50	1.50	1000 M.days	0.00
15	Provision for offices to maintain POL /offices expenses and routine expenditure of the protected areas	LS	0.80	0.80	0.80	Targets achieved	0.00
			Sub total	8.80	8.03676		0.76324
			Net Release	15.80	15.03276		0.76724

Limber WLS					Achievements ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Construction of news nature paths from: Prinagle to chollan- 10 km N-34 ⁰ 14.935" E-074 ⁰ 18.398" N-34 ⁰ 15.722" E-074 ⁰ 20.345" Shah koot to pethgam- 10 km N-34 ⁰ 14.810" E-074 ⁰ 18.681" N-34 ⁰ 15.722" E-074 ⁰ 20.345"	20 km	0.10 km	2.00	2.00	12 km	0.00
2	Purchase of syringes, tranquising drugs	LS	1.00	1.00	1.00	15 no syringes	
3	Raising of plantation units with fruit bearing plants including all operations N-34 ⁰ 16.212" E-074 ⁰ 21.056"	15,000 plants	Rs.13/- plant	1.95	0.00	-	1.95
4	Barbed wire fencing for making of closure N-34 ⁰ 16.212" E-074 ⁰ 21.056"	3191 rft	Rs.47/-	1.50	0.00	-	1.50
5	Silvi pasture development N-34 ⁰ 16.212" E-074 ⁰ 21.056"	35,087 patches	Rs.2.85/ patch	1.00	0.00	-	1.00
6	Soil erosion arresting works- DRSM works Check nala N-34 ⁰ 16.162" E-074 ⁰ 20.995" N-34 ⁰ 15.537" E-074 ⁰ 20.053" Bimyar Nalla N-34 ⁰ 15.536" E-074 ⁰ 20.052" N-34 ⁰ 15.637" E-074 ⁰ 20.058"	841.34 cum	Rs.416/ cum	3.50	3.34614	670 cum	0.15386
Sub Total				10.95	6.34614		4.60386
Recurrent Activities							
7	Engagement of informers as additional supporter to field staff for anti	1000 m days	150/md	1.50 (Rs. 0.23 lakh for SC)	1.50	1000 M.days	0.00

	poaching operation. (Out of 1000mds at least 150mds should be person belonging to Scheduled Caste Community)			beneficiaries)			
8	Training of staff including resource persons and training material	LS	1.00	1.00	1.00	2 programme	0.00
9	Maintenance of mobility and other accessories	LS	0.50	0.50	0.00	-	0.50
10	Rescue and rehabilitation of wild animals including handling injured, diseased and problematic animals	LS	1.00	1.00	1.00	1 no automatic trapping cage	0.00
11	Providing amenities to the field staff for handling of wild animals and management interventions	LS	1.50	1.50	1.50	35 jacket	0.00
12	Repair/renovation of NIC/staff quarter at Limber	1 unit	1.00	1.00	1.00	1 unit	0.00
13	Making of fire lines at compt. No 10 & 11/K N-34 ⁰ 16.148" E-074 ⁰ 21.075" N-34 ⁰ 17.211" E-074 ⁰ 24.058"	10 km	0.10/ km	1.00	0.00	-	1.00
14	Engagement of labours to control fire incidents (Fire fighting squads) (Out of 666mds at least 100mds should be person belonging to Scheduled Caste Community)	666 days	Rs.150/md	1.00 (Rs. 0.15 lakh for SC beneficiaries)	1.00	666 M.days	0.00
15	Hoardings, sign boards, signage's and other resource material for tourists	LS	1.00	1.00	1.00	2 hoarding 4 sign boards.	0.00
16	Provision for office expenses and routine expenditure of the protected areas	LS	1.00	1.00	1.00	Targets achieved	0.00
			Sub total	10.50	9.00		1.50
			Grand total	21.45	15.34614		6.10386

					Achievement ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Procurement of Hardware, software/GIS, Camera traps	LS	0.10	0.10	0.10	2 antivirus & 1 no toner	
2	Construction of retaining-wall to staff quarter	250 cum	499/cum	1.25	1.25	250 cum	
3	Plantation of fruit bearing plants with nitrogen fixing red clover patch	8000 plants	Rs.17.97/-	1.44	1.44	1055 plants in Co.1/RK	
4	Barbed wire fencing to above unit on wooden fence post.	5000 rft	Rs.39.93/rft	2.00	2.00	5500 rft around plantation unit at Co.1/RK	
5	Pasture development by way of dibbling of horse chess unit	50000 dibls	Rs.3.35	1.68	1.68	50000 dibbles of horse chest nut in Co.1 /RK	
Sub Total				6.47	6.47		
Recurrent Activities							
6	Conducting nature education/ public awareness programmes for children, stake holders and public	1 no	0.10	0.10	0.10	Targets achieved in Kulgam area.	
7	Establishment & maintenance of patrolling camps (central reaction team) for each PA	1 camp	0.30	0.30	0.30	Targets achieved	
8	Deployment of protection labours as cover up to QRTs to assist field staff.	200 M days	150/md	0.30	0.30	200 M.dyas	
9	Law charges	LS	0.10	0.10	0.10	Targets achieved	
10	Deployment of QRT at Nagadandi block(Out of 500Mds at least 75mds should be person	4 labours for 6 months (500mds)	150/ m days	0.75 (Rs. 0.11 lakh for SC beneficia ries)	0.75 (Rs. 0.11 lakh for SC beneficia ries)	500 M.days	

	belonging to Scheduled Caste Community)						
11	Upgradation of Range office Achhabal	LS	0.50	0.50	0.50	Targets achieved	
12	Up-gradation of approach road to staff quarter at Pushroo	1 km	0.50	0.50	0.50	1km up-gradation of approach road to staff qtr.at Pushroo	
13	Creation of patrolling. Bridle path	8 km	0.14/ km	1.12	1.12	Co.1/Rk 3 km,Co,4/RK 6 km &Co.7/RK 2.6 km (11.6 km)	
14	Field gear and camping facility of QRTs	LS	0.50	0.50	0.50	20 no andslight torches+kitchen ware to field staff	
15	Purchase of veterinary/ immobilization equipment and medicines	10/ each kitamine & Xylazine	0.05/both vials	0.50	0.50	Kitamine 2 vials & Xylazine 3 vials	
16	Carrying out routine pathological examination & post mortem facilities	Ls	0.10	0.10	0.10	Purchase on 2 no syringes 10 ml each.	
17	Provision of Kerosene, medicines, field kit, torches and mountain shoes & other welfare activities for staff.	LS	0.50	0.50	0.50	Purchased jackets for staff posted in control rooms (5 control rooms)	
18	Office expenses	3 offices	0.11 each	0.33	0.33	Targets achieved	
19	Monthly charges of work supervisor and chowkidar for watch and ward	LS	0.50	0.50	0.50	Targets achieved	
20	Creation/ maintenance of fire lines & fire brakes	2 km	0.14 km	0.28	0.28	2km in Co.1 /RK	
21	Engaging fire protection mazdoors	5 labours 2 months	Rs.150/day	0.45	0.45	3000 m.days	
22	Establishment of quick rapid teams	333 md	Rs.150/md	0.50	0.50	333 M.days.	
			Sub total	7.33	7.33		
			Grand total	13.80	13.80		0.00

Overa-Aru WLS				Achievements ending 3/2016			
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Procurement of hardware, software/ GIS, camera traps	LS	0.50	0.50	0.50	Purchase of 1 no computer alongwith accessories	
2	Construction of protection bund in DRSM	50 cum	Rs.499/-	0.25	0.25	50 cumat Overa Aru near Mahraja Hut.	
3	Construction of retaining wall behind staff qtr.at Mamal	450cum	Rs.499/cum	2.25	2.25	450 cum behind staff qtr. at Mamal	
4	Construction of drain at staff quarter at Mamal.	100 rft	LS	1.00	1.00	100 raft drain at staff qtr. Mamal.	
5	Construction of inspection path from: Veersiran- 3 km, Langanbal- 3 km and Navasaran- 7 km to veshpalan	13 km	0.20	2.60	2.60	Veersiran 3 km,langabal,3 km & Navasaran/Kokiyari Nad to Rangmandow 7 km (total 13 km)	
6	Plantation of Fruit bearing plants with nitrogen fixing red clover patch.	10,000 Plants	Rs. 19.32/	1.93	1.93	13478 plants	
7	Barbed wire fencing	5500 rft	39.93/rft	2.20	2.20	5500 rft	
8	Pasture development by way of dibbling of Horse chess nut.	14850 patches	3.35/Patch	0.50	0.50	14850 patches at Maidan wali Oveera.	
Sub total				11.23	11.23		0.00
Recurrent item							
9	Training course, for field staff	LS	1.00	1.00	1.00	Purchase of 1 no Honda genset 3 KVA to provide power facility during trainings.	
10	Conducting nature education/ public awareness programmers for children stake holders and public	1 no	0.20	0.20	0.20	Targets achieved	
11	Establishment & maintenance of patrolling camps (Central reaction team) for each PA	1 camp	1.00	1.00	1.00	Exp. incurred on establishment/maintenance of 5 no patrolling camps at Lidder wath,Geriward,Chumnai, Kanjkote & Sheshnag	
12	Deployment of protection labours as cover up to QRTs for anti poaching activities. (Out of 1100 mds at least 165mds should	1100 labour days	Rs.150/md	1.65 (Rs. 0.25 lakh for SC beneficiaries)	1.65 (Rs. 0.25 lakh for SC beneficia	1100 M.days	

	be person belonging to Scheduled Caste Community)				ries)		
13	Hiring patrolling vehicles for QRTs	LS	0.20	0.20	0.20	Targets achieved	
14	Deployment of QRT at Mundlean/ Mamal including Pahalgam for quick action team against threat/ poaching inside PA. (Out of 2840Mds at least 426 mds should be person belonging to Scheduled Caste Community)	6 labour 8 months (2840 labour days)	Rs.150/ md	4.26 (Rs. 0.64 lakh for SC beneficiaries)	4.26 (Rs. 0.64 lakh for SC beneficiaries)	2840 M.days hired for anti-poaching activities inside protected areas.	
15	Up gradation of staff quarter-Mamal	LS	1.50	1.50	1.50	Targets achieved	
16	Repairing/ renovation of range office	1 unit	1.00	1.00	1.00	Targets achieved at Overa	
17	Field gear and camping facility for QRTs.	LS	0.30	0.30	0.30	Purchase of rain coats to control room staff.	
18	Purchase of veterinary/ immobilization equipment and medicines	10/ each kitamine & Xylazine	0.03	0.30	0.30	Syringes (10 ml) 7 nos	
19	Carrying out routine pathological examination & post mortem facilities	LS	0.20	0.20	0.20	Targets achieved	
20	Engaging mazdoors for upkeep and feeding of animals	3 per for 6 months	250/ Labours (Semi-skilled)	1.35	1.35	540 labour days	
21	Provision for kerosene, medicines, field kit, torches and mountain shoes other welfare activities for staff.	LS	0.50	0.50	0.50	Exp.incurred on purchase of jackets for control room staff (5 control rooms)	
22	Office expenses	LS	0.10	0.10	0.10	Targets achieved	
23	POL charges	LS	0.15	0.15	0.15	Targets achieved	
24	Monthly charges of work supervisor and chowkidar for watch and ward	1no	Rs.150/d ay	0.60	0.60	Targets achieved	
25	Creation of fire lines & fire brakes from Doniwan to Gokhen.	2 km	0.20	0.40	0.40	2 km fire lines & fire brakes.	
26	Engagement of fire protection mazdoors	5 labour for 3 months	150/md	0.68	0.68	450 labour days.	
27	Publication & publicity and education	LS	0.36	0.36	0.36	Targets achieved	
28	Hiring charges of vehicle	LS	0.20	0.20	0.20	Targets achieved.	
			Sub total	15.95	15.95		
			Grand total	27.18	27.18		0.00

Rajparian WLS				Achievement ending 3/2016			
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non- Recurrent Activities							
1	Status and survey of mammals and birds.	LS	0.50	0.50	0.50	Purchase of 1.no computer system with accessories	
2	Creation of patrolling/bridle paths .	10 Km	0.20/Km	2.00	2.00	2.5 km from Raznard to Rangmall,3 km Khaliq Nadji to Rangmall ,4.5 km from Keewan nalla to Panjrathen nalla(Total 10 km)	
3	Crate wire bunds to nallah at Daksum.	42 crates	As per R&B rates	3.00	3.00	42 crates at Daksum nalla	
4	Purchase of medicines	5 Viles Kitamin 5 Vil Zylazin	0.13/No	1.30	1.30	Ketamine and xyaline 5 vials each and 2.5 mm needles (8 no)	
Sub Total				6.80	6.80		
Recurrent Activities							
5	Training course, for field staff.	LS	1.00	1.00	1.00	Targets achieved	
6	Establishment & maintenance of patrolling camps for anti poaching activity at Daksum.	1 Camp (240 Labour days)	150/md	0.36	0.36	240 labour days	
7	Deployment of protection mazdoors within sanctuary area to assist field staff. (Out of 1226 Mds at least 184 mds should be person belonging to Scheduled Caste Community).	4 Camps (1226 Labour days)	150/Day/ Labour	1.84 (Rs.0.28 lakh for SC beneficiaries)	1.84 (Rs.0.28 lakh for SC beneficiaries)	1226 labour days	
8	Hiring Patrolling Vehicles	LS	0.20	0.20	0.20	Targets achieved	
9	Construction/maintenance of bridges/culverts.	LS	0.70	0.70	0.70	Repair of 2 no foot bridges in Daksum	
10	Provision for Kerosene, medicines, field kit, torches & mountain shoes other welfare activity for staff.	LS	0.50	0.50	0.50	Exp.incurred on purchase of shoes for control staff (5 control rooms)	
11	Provision for special site specific protection measures during winter	200 Labour days	150/Day/ Labour	0.30	0.30	200 labours days	
12	Office expenses	LS	0.20	0.20	0.20	Targets achieved	
13	Travel expenses during monitoring of works	LS	0.50	0.50	0.50	Targets achieved	
14	Creation/maintenance of fire lines & fire brakes	5 km	0.10	0.50	0.50	Creation of fie 5 km from Khaliq nadji to Zumpathri top	
15	Engaging fire protection mazdoors (Out of 1445 Mds at least 217 mds should be person belonging to Scheduled Caste	1445 labour days	110/Day/ Labour (Unskilled)	1.59 (Rs.0.24 lakh for SC beneficiaries)	1.59 (Rs.0.24 lakh for SC beneficiaries)	1445 M.days	

	Community).						
16	Seminars & Workshops	LS	0.50	0.50	0.50	Targets achieved	
17	Publication & Publicity and Education	LS	1.50	1.50	1.50	Targets achieved	
Sub total				9.69	9.69		
Grand total				16.49	16.49		0.00

Ramnagar WLS				Achievements ending 3/2016			
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Plantation of fruit bearing/fodder plants at Co.2 Dhounatly. N 32° 45.041' E 74° 52.006'	3000 no	Rs.28.17	0.845	0.845	4052 no fruit bearing plants in Co.2 Dhounatly	0.00
2	Land slide treatment by way of lying of crates, check dams & vegetative measures at Co.2 N 32° 45.028' E 74° 52.044'	LS	1.50	1.50	1.50	13 crates & DRSM 20.70 cum Co.2	0.00
3	Const. of retaining wall at Co.4.to prevent soil erosion. N 32° 45' 920" E 74° 52' 214"	3300 cum	Rs.20/-	0.66	0.66	11.46 cum Co.4	0.00
4	Chain link fencing at Co.3 to prevent encroachment. N 32° 46.047' E 74° 53.007'	500 rft	750 rft	3.75	3.74998	560 rft Co.3	0.00002
5	Demarcation-re-fix, renovate boundary pillars.	LS	1.70	1.70	0.00	-	1.70
Sub Total				8.455	6.75498		1.70002
Recurrent Activities							
6	Removal of unwanted weeds where ever needed at Co.4 N 32° 45.095'E 74° 52.048'	7000 sqm	Rs.2.80/-	0.20	0.20	7429.36 sqm in Co.4	0.00
7	Repair of barbed wire fencing at Co.2 N 32° 45.041' E 74° 52.050'	LS	0.80	0.80	0.80	5104 rft in Co.2 Dhounatly	0.00
8	Fire protection & advance control by burning of dry leaf at : Co.-1 N 32° 46.091' E 74° 52.374' Co.2. N 32° 45.123' E 74° 52.282' Co.4 N 32° 46.091' E 74° 52.374'	18000 sqm	Rs.2.80	0.50	0.50	18475.82 sqm in Co.1,2 & 4	0.00
9	Painting of chain link to prevent rusting at Co.4 N 32° 45.039' E 74° 51.039'	2000 sqm	Rs.74/-	1.48	1.48	906 sqmt painting and fixing of angle iron posts 50 nos in co.4	0.00

10	Awareness programme	LS	0.40	0.40	0.00	-	0.40
11	Training to field staff to sensitise them about new technology	LS	0.75	0.75	0.038	Targets achieved	0.71200
12	Research, survey and census	LS	0.75	0.75	0.00	-	0.75
13	Office Expenditure	LS	0.20	0.20	0.20	Targets achieved	0.00
14	Maintenance of patrolling vehicles	LS	0.20	0.20	0.20	Targets achieved	0.00
15	Engagement of informers for anti poaching. (Out of 12 person at least 2 person should be person belonging to Scheduled Caste Community).	12 nos for 12 month	Rs.4500/ month/ person	6.48 (Rs.1.08 lakh for SC beneficiaries)	6.48	4320 m.Dyas	0.00
16	Engagement of Fire watchers 03 Nos. @ 4500 per month for 03 months. (Out of 3 person at least 1 person should be person belonging to Scheduled Caste Community).	3 no for 3 months	4500 each	0.40 Rs.0.14 lakh for SC beneficiaries)	0.40	270 m.day	0.00
			Sub total	12.16	10.298		1.862
			Grand total	20.615	17.05298		3.56202

Sn. No.	"Nandni WLS	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Achievements ending 3/2016		Un-spent balance as on 1.04.2016
	Item of Work				Fin.	Phy	
	Non recurring activities						
1	Const. of Retaining Wall/ Brest Wall to prevent soil erosion at Co.3. N 32 ⁰ 46.091' E 74 ⁰ 52.374'	80 cum	Rs.2500/-	2.00	2.00	80 cum Co.3	
2	I Treating land-slide prone area by: Mechanical Treatment (earthen bags check dams)at: Co.1 N 32 ⁰ 49.191' E 74 ⁰ 59.257' N 32 ⁰ 49.182' E 74 ⁰ 69.346' Co.3 N 32 ⁰ 51.345' E 74 ⁰ 57.168' Co.4 N 32 ⁰ 50.914' E 74 ⁰ 57.397' Co.5 N 32 ⁰ 51.270' E 74 ⁰ 57.345'	12218 no	Rs.14.65	1.79	1.79	12368 earthen bags check dams and 452 cum earth work in Co.1,3,4 & 5	
	ii. Vegetative treatment (Ipomeas/ Vitex & Agave cutting & planting) Co. 1 N 32 ⁰ 49.227' E 74 ⁰ 59.106' Co.3 N 32 ⁰ 51.031' E 74 ⁰ 57.068' Co.4 N 32 ⁰ 51.112' E 74 ⁰ 57.388' N 32 ⁰ 50.853' E 74 ⁰ 57. 448' Co.5. N 32 ⁰ 50.895' E 74 ⁰ 56. 874' N 32 ⁰ 51.285' E 74 ⁰ 57.479'	100000 plant/cutting	1.50 each	1.50	1.50	100000 plants/cutting in Co. 1,3,4 & 5	
3	Planting of fruit bearing/fodder	10000 nos	Rs.28.17 /	2.81	2.81	13458 fruit bearing plants in	

	plants at:Co.1 N 32 ⁰ 49.093' E 74 ⁰ 59.372' Co. 4 N 32 ⁰ 51.092' E 74 ⁰ 57.439' Co.5 N 32 ⁰ 51.220' E 74 ⁰ 57.370'		each			Co, No.1,4,& 5	
4	Purchase & fixing of iron gate at Sidha N 32 ⁰ 51.258' E 74 ⁰ 57.424'	LS	0.75	0.75	0.75	Targets a achieved	
5	Research Survey & census	LS	0.50	0.50	0.00	-	0.50
6	Demarcation (To renovate /refix boundary pillars to monitor prevention of encroachments and damage to wildlife habitat. Nandini WLS)	LS	2.50	2.50	0.00	-	2.50
Sub Total				11.85	8.85	-	3.00
Recurrent Activities							
7	Repair of barbed wire fencing at:Co.1 N 32 ⁰ 49.180' E 74 ⁰ 59.360' Co.4 N 32 ⁰ 50.793' E 74 ⁰ 57.523'	9800 rft	Rs.5.72/rft	0.56	0.56	9800 rft Co.1 & 4	
8	Fire protection & advance control by burning of dry leaf at Co.3 N 32 ⁰ 50.632' E 74 ⁰ 56.933' Co.5 N 32 ⁰ 51.031' E 74 ⁰ 57.068'	14285 sqm	Rs. 2.80/sqm	0.40	0.40	14286 sqm Co.3 & 5	
9	Weed clearance at; Co.2 N 32 ⁰ 49.091' E 74 ⁰ 58. 901' Co.3 N 32 ⁰ 51.345' E 74 ⁰ 57.168' Co.5 N 32 ⁰ 51.402' E 74 ⁰ 57.345'	16600 sqm	Rs.3/-	0.50	0.50	17860 sqm Co.2,3 & 5	
10	Office Expenditure	LS	0.10	0.10	0.10	Targets achieved	
11	Maintenance of patrolling vehicles	LS	0.20	0.20	0.20	Targets achieved	

12	Engagement of informers for antipoaching activities 06 Nos. for 12 months (Out of 6 person at least 1 person should be person belonging to Scheduled Caste Community).	6 no 12 months	Rs.4500/ Month/ Person	3.24	3.19350	2130 M.days	0.04650
13	Engagement of Fire watchers 05 Nos. @ 4500 per month for 03 months (Out of 5 person at least 1 person should be person belonging to Scheduled Caste Community).	5 no for 3 months	Rs.4500/ -	0.67	0.67	450 M.days	
14	Antipoaching activity, TE/POL for staff	LS	0.50	0.50	0.20	-	0.30
15	Awareness programme	LS	0.50	0.50	0.00	-	0.50
16	Training of staff	LS	0.50	0.50	0.00	-	0.50
			Sub total	7.17	5.8235		1.3465
			Grand total	19.02	14.6735		4.3465

Surinsar-Mansar WLS				Achievements ending 3/2016			
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Preparation of Management Plan	LS	0.50	0.50	0.00	-	0.50
2	Plantation of fruit/fodder trees at: i.Trench ii.Pits N 32°43.243' E 75°07.084'	i.2000 no ii.8000 no	i.21.20/each ii.13.17/each	1.53	0.74945	5000 nos	0.78055
3	Treating land- slide prone area by:				1.46961	36000 I cutting &	0.03039

	i.Mechanical Treatment at: i.Co.12&13 ii. Vegetative measures at Co.10 –Releaser Pan. N 32°47.017' E 75°03.118' N 32°48.310' E 75°01.939' N 32°46.006' E 75°02.528' N 32°41.501' E 75°08.596' N 32°46.521' E 75°01.903'	i.120 cum ii.12000 no	i.Rs.950/cum ii.Rs.3 each	1.50		28 crates laid	
4	Demarcation of the PA at Co. 12 & 15 N 32°45.750' E 75°03.914' N 32°47.103' E 75°01.041'	LS	1.50	1.50	0.00	-	1.50
5	Construction of water harvesting structure to make water available for wild animals. Co.9&12 N 32°43.921' E 75°06.186' N 32°45.996' E 75°03.328'	40 cum	Rs.5200/cum	2.08	2.08	40 cum	0.00
6	Purchase of tranquilizing drugs/ medicines	LS	0.50	0.50	0.50	Drugs /medicines purchased	0.00
Sub Total				7.61	4.79906		2.81094
Recurrent Activities							
7	Repair/ strengthening of closure fencing – habitat restoration.	8000 rft	Rs.5/rft	0.40	0.40	800 rft	0.00
8	Renovation of old fencing– habitat restoration.	4000 rft	Rs.10.20/rft	0.40	0.40	400 rft	0.00
9	Clearance of fire line N 32°41.978' E 75°07.240' N 32°45.865' E 75°02.670' N 32°47.092' E 75°01.012' N 32°41.594' E 75°08.562'	28500 sqm	Rs.2.80/sqm	0.80	0.80	28500 sqm fire lines cleared	0.00
10	Engagement of 10 part time informers for anti poaching duties for 12 months. (Out of 10 person atleast 2 person should be person belonging to Scheduled Caste Community).	10 no for 12 months	Rs.4500/month	5.40 (Rs.1.08 lakh for SC beneficiaries)	5.40	3600 M.days	0.00
11	Anti poaching patrolling/ maintenance of vehicle	LS	0.50	0.50	0.50	Targets achieved	
12	Addressing man wild animal conflict.	LS	1.00	1.00	1.00	Targets achieved	0.00
13	POL/ travel expenses for staff	LS	0.50	0.50	0.00	-	0.50

14	Maintenance/ renovation of existing building/ quarters for staff.	LS	1.00	1.00	1.00	Building renovated	0.00
15	Office expenses	LS	0.50	0.50	0.50	Targets achieved	0.00
16	Organizing awareness camps	2 no	0.25	0.50	0.00	-	0.50
17	Celebration of wildlife week	LS	0.50	0.50	0.00	-	0.50
18	Capacity building of field staff	LS	1.00	1.00	0.00	-	1.00
Sub total				12.50	10.00		2.50
Grand total				20.11	1479906		5.31094

Jasroata WLS					Achievement ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non-Recurring activities						
1	Printing of Management Plan	LS	0.50	0.50	0.00	-	0.50
2	Demarcation of PA at Co.1 N 32° 29. 746' E 75° 24. 908' N 32° 30. 093' E 75° 24. 376	45 no	0.045	2.00	0.232	5 no achieved	1.768
3	Development of Bird Habitat at Ujh N: 32° 28. 300' E: 75° 24. 500' N: 32° 28. 276' E: 75° 24. 506'	LS	1.00	1.00	1.00	Targets achieved	0.00
4	Erection of chain link mesh wire fencing at Co.2 N 3° 27. 882' E 75° 24. 395' N 32° 27. 915' E 75° 24. 292'	250rft	0.10/rft	2.50	2.50	250 rft at Co.2	0.00
5	Construction of community bathroom under eco development activity at Jasrota village. N 32° 27.685' E 75° 24.470'	1 no	1.00	1.00	1.00	1 no community bath room at Jasrota village	0.00
6	Construction of community water pond under eco development activity at Amala village. N 32° 28.606' E 75° 23.206'	1 no	1.00	1.00	1.00	1 no community water pond constructed at Amla village.	0.00
Sub Total				8.00	5.732		2.268
Recurrent Activities							
7	Renovation of Guard hut Amala	1 no	2.00	2.00	2.00	1 no Guard hut renovated at Amla.	0.00

	N 32° 28. 548' E 75° 23. 193'						
8	Maintenance of Wildlife Warden's office N 32° 22. 960' E 75° 23.309'	LS	1.00	1.00	1.00	Wildlife Warden office building renovated	0.00
9	POL, Travel expenses for staff & office expenses	LS	0.50	0.50	0.50	Targets achieved	0.00
10	Annual clearance of Fire line at Co. 4&5 N: 32° 29. 232' E: 75° 23. 987' N: 32° 28. 183' E: 75° 24. 112'	18000 sqm	Rs.2.80/-	0.50	0.50	18000 sqm fire lines cleared in Co.4 & 6	0.00
11	Engagement of 4 part time informers for anti-poaching duties for 12 months (Out of 4 person at least 1 person should be person belonging to Scheduled Caste Community).	4 for 12 month	4500/-	2.16	2.08650	1391 M.days	0.0735
12	Legal expenses, court litigation	LS	0.30	0.30	0.00	Targets achieved	0.30
13	Addressing Man wild animal conflict.	LS	1.00	1.00	0.80	Targets achieved	0.20
14	Awareness camp	4 no	0.25	1.00	0.75	3 camps	0.25
15	Capacity building of field staff	LS	1.00	1.00	0.00	-	1.00
16	Celebration of wildlife week	LS	0.50	0.50	0.00	-	0.50
17	Printing of resources material annual calendars	LS	1.00	1.00	0.975	Wall calendars	0.025
			Sub total	10.96	8.6115		2.3485
			Grand total	18.96	14.3435		4.6165

Karakaram Shoyk WLS					Achievement ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Construction of Compound Wall & installation of main Gate at Check Post Khardong Khardong: 34 23.158°N 77 40.677°E	LS	3.50	3.50	3.50	1 no Compound wall constructed at Khardong	
2	Const. of water harvesting tank at Tarsay under eco development activity 34 39.818°N 77 18.343°E	1 no	3.00	3.00	3.00	1 no water harvesting tank constructed at Tarsay	

3	Const. of Foot Bridge at Khungroo Nallah under eco development activity 34 17.154°N 77 22.485°E	1 no	1.70	1.70	1.70	1 no foot bridge constructed at Khungroo nalla	
4	Const. of predator proof community Corral Pens to address man-animal conflict at: 1. Skuru Hotong: 34 40.213°N 77 18.077°E 2. Tongstate Phu: 34 58.867°N 77 23.982°E	2 No	2.50	5.00	5.00	2 no predator proof community coral pens constructed at Skuru Hotong & Tongstate phu	
Sub Total				13.20	13.20		0.00
Recurrent Activities							
5	Publication & Printing of Reports/ Management Plan	LS	1.00	1.00	1.00	Targets achieved	
6	Deployment of Wildlife Stewards/ camp laborers, for anti-poaching operations (Out of 15 person at least 2 labour for 6 months should be the person belonging to scheduled caste community)	15 persons for 6 months	Rs.3000/ Person/ month	2.70	2.70	2700 M.days	
7	Provision for maintenance departmental vehicle	LS	0.60	0.60	0.60	Targets achieved	
8	Improvement/Repair of Old Corral Pens at: 1. Skuru: 34 39.382°N 77 40.677°E 2. Fartam: 34 52.052°N 77 11.336°E 3. Lakjung: 34 35.136°N 77 37.019°E 4. Shukur: 34 41.109°N 77 18.447°E 5. Hanachay: 34 58.273°N 77 24.244°E	5 no	0.50	2.50	2.50	5 coral pens repaired at Skuru, Fastan, Lakjung, Shukur & Hanachay.	
9	Compensation for livestock depredation by wild carnivores.	LS	2.00	2.00	2.00	21 cases	
Sub total				8.80	8.80		
Grand total				22.00	22.00		

Sudhmahdev CR		Achievement ending 3/2016					
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Erection of BA wire fencing using PCC posts at Co. -106 to prevent encroachment. N 33° 00.675 E 74° 22.646	4000 rft	50/rft	2.00	2.00	3780 rft BA.Wire in Co.106	

2	Land-slide treatment at co.114 by: i. Mechanical measures N 32 ^o 57.638' E 75 ^o 23.985' ii. Vegetative measures N 32 ^o 57.655' E 75 ^o 23.995'	(65200cum) i.200 cum ii.65000plant	i.Rs.950/cum ii.Rs.1.50 /cutting	2.88	2.42960	382 cum in Co.114	0.4504
3	Planting of fruit bearing plants (bagged plants/naked root) at Co. 106 N 33 ^o 00.675' E 74 ^o 22.646'	i.3000 no ii.4000 no	i.28.17/ plant ii.20.56/plant	1.667	0.00	-	1.667
4	Construction of inspection path. Co.103 N 33 ^o 02.173' E 75 ^o 21.366' Co.105 N 33 ^o 01.460' E 75 ^o 22.145' Co.107 N 33 ^o 00.056' E 75 ^o 23.055' Co.109 N 32 ^o 59.544' E 75 ^o 22.764'	2.50 km	0.2056	0.51	0.51	2.5 km inspection path constructed in Co.103,105,107 & 109	0.00
5	Research Survey & census	LS	0.50	0.50	0.00	-	0.50
6	Demarcation - renovate/refix boundary pillars to prevent encroachment.	LS	2.00	2.00	0.00	-	2.00
7	Construction of guard hut at Dudu N 32052.640' E75031.151'	1 no	LS	6.00	0.00	-	6.00
Sub Total				15.557	4.9396		10.6174
Recurrent Activities							
8	Making of fire line at Co.107 N 33 ^o 00.240' E 74 ^o 23.570' Co.108 N 32 ^o 59.696' E 74 ^o 23.422' Co.109 N 32 ^o 59.720' E 74 ^o 22.690'	14000 sqm	Rs.2.80/sqm	0.392	0.39	14000 sqm fire lines in Co.107,108 & 109	0.002
9	Weed clearance at; i.Co.105 N 33 ^o 01.268' E 74 ^o 22.094' ii.Co.107 N 33 ^o 00.111' E 74 ^o 23.373' Co.109 N 33 ^o 59.582' E 74 ^o 22.722'	14000 sqm	Rs.2.80/sqm	0.392	0.39	14000 sqm weed clearance in Co.105,107 & 109	0.002

10	Repair of damaged shelter shed at Mantali Deer Park in Sudhmahdev.	2 no	0.25	0.50	0.50	2 nos shelter shed repaired at Mantali Deer Park.	0.00
11	TE / POL for field staffs	LS	0.75	0.75	0.00	-	0.75
12	Engagement of casual labours/ informers 04 Nos for 12 months @ 4500/ per month for anti-poaching activities (Out of 4 person at least 1 labour for 12months should be the person belonging to scheduled caste community)	4 no for 12 months	0.045	2.16	1.7250	1150 M.days	0.43500
13	Engagement of seasonal fire watchers 03 Nos for 03 months @ 4500/ per month for anti-poaching activities. (Out of 3 person 1 person for 3months should be the person belonging to scheduled caste community)	3 no for 3 months	0.045	0.405	0.4005	270 M.days	0.0045
14	Awareness camps	LS	0.50	0.50	0.00	-	0.50
15	Capacity building / training of wildlife staff	LS	1.00	1.00	0.00	-	1.00
16	Office Expenditure	LS	0.20	0.20	0.20	Targets achieved	0.00
17	Maintenance of patrolling vehicles	LS	0.20	0.20	0.00	-	0.20
			Sub total	6.499	3.6055		2.8935
			Grand total	22.056	8.5451		13.5109

					Achievements ending 3/2016		
Thajwas WLS							
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Preparation of Management Plan of Thajwas Wildlife	LS	1.50	1.50	0.00	-	1.50

	Sanctuary.						
2	Conduct research on flag ship species and other related species existing in and around Thajwas WLS.	LS	2.00	2.00	2.00	Funds placed at the disposal of WII for the R.programme	0.00
3	Construction of different Inspection bridle paths at compt.no. 56 N 34 ⁰ 17,992 E 075 ⁰ 16,331 N 34 ⁰ 17 976 E 075 ⁰ 16 437	10 Km	17135/p.km	1.71	0.00	-	1.71
4	Purchase of Veterinary equipment and medicines	LS	1.00	1.00	1.00	Purchase of medicine and equipments	0.00
Sub Total				6.21	3.00		3.21
Recurrent Activities							
5	Preparation of Broachers/ pamphlets. Banners etc.	LS	1.50	1.50	1.50	Exp.incurred on account preparation of brochures, pamphlets banners	
6	Deployment of camp labours(Protection mazdoor) to supplement existing shortage of staff. (Out of 3200 mds at least 480 mds should be the person belonging to scheduled caste community)	3200 labour days	150/day	4.80	4.80	3200 M.days	
7	Hiring of transport facilities.	LS	1.50	1.50	1.50	Targets achieved	
8	Provision for Kerosene, medicine, and other basic amenities etc. for the field staff.	LS	1.00	1.00	1.00	Targets achieved	
9	Engaging Mazdoors for firefighting/anti-poaching (Out of 2400 mds at least 360 mds should be the person belonging to scheduled caste community)	2400 labour days	150/ md	3.60	3.60	2400 M.days	
10	Training to the frontline staff during summer months.	LS	1.00	1.00	0.00		1.00
11	POL/Office Expenses etc	LS	1.00	1.00	1.00	Targets achieved	0.00
Sub total				14.40	13.40		1.00
Grand total				20.61	16.40		4.21

Dachigam N.P					Achievements ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit Rs(in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Purchase of fabricated cages for transport/ tranquilisation of rescued animals.	LS	3.00	3.00	3.00	Purchase of 3 no fabricated cages	
2	Conduct research on flag ship species and their other related species existing in and around Dachigam N P.	LS	2.00	2.00	2.00	Funds placed at the disposal of WII for the R.programme	
3	Purchase of tranquilizing equipments / drugs.	LS	2.00	2.00	2.00	Purchase of medicine and equipments	
Sub Total				7.00	7.00		
Recurrent Activities							
4	Conducting Nature education/public awareness programmes for children, visitors & public.	LS	1.00	1.00	1.00	Targets achieved	
5	Making of hoardings/ Broachers signage's etc	LS	1.50	1.50	1.50	Targets achieved	
6	Engagement of Fire Protection squad. N : 34 ⁰ 10,036 E: 075 ⁰ 1,455 N : 34 ⁰ 11,131 E: 074 ⁰ 54, (Out of 600 mds at least 90 mds for 6 months should be the person belonging to scheduled caste community)	600md	200/ md	1.20	1.20	600 M.days achieved	
7	Deployment of camp labours, protection mazdoors (to supplement the field staff) (Out of 2000 mds at least 300 mds should be the person belonging to scheduled caste community)	2000 M.Day	150/ md	3.00	3.00	2000 M.days	
8	Hiring of patrolling Vehicle for protection, anti poaching and rescue purposes (need basis) .	LS	1.00	1.00	1.00	Targets achieved	
9	Making of new fire lines/inspection Path from: i.Munew to Waskhar N= 34 ⁰ 07,37.4 E= 74 ⁰ 57,52.6 N= 34 ⁰ 07,35.2 E= 75 ⁰ 01,00.2	20 Kms	0.10/Km	2.00	2.00	Construction of 20 km fire lines/inspection paths	

	ii.Shallakan to Abchul to Reshwoodri N= 34 ⁰ 09,338 E= 74 ⁰ 55,933 N= 34 ⁰ 08,11.6 E= 74 ⁰ 56,11.4						
10	Improvement of existing dilapidated roads-Trout farm to Pahlipora, via Gandikadal, Panzgam to rescue closures. N= 34 ⁰ 09,544 E= 74 ⁰ 54,714	LS	2.00	1.00	1.00	Existing roads up-graded at trout farm to Phalipora via Gandikadal Panzgam to rescue closures	
11	Upgradation of lawn /s at main Gate/ Panzgam /NIC Gate No.1 of DNP N= 34 ⁰ 09,525 E= 74 ⁰ 54,718	LS	1.50	2.00	2.00	Lawns upgraded at Panzgam/Main gate/NIC at Dachigam N.P	
12	Up-gradation of existing foot bridges at Gate No.1 N= 34 ⁰ 09,526 E= 74 ⁰ 54,718	LS	1.00	1.00	1.00	1 no foot bridge up-graded at Gate no 1	
13	Maintenance of Nature /Bridal paths by way of clearance of weeds/bushes from i.NIC to Lalichum=3 Km N= 34 ⁰ 08,56.8 E= 74 ⁰ 55,10.9 N= 34 ⁰ 07,58.9 E= 74 ⁰ 56,14.5 ii.Panzgam to Kawnar and upto rescue centre.=4.15 Km N= 34 ⁰ 09,02.5 E= 74 ⁰ 54,56.3 N= 34 ⁰ 06,29.6 E= 74 ⁰ 56,49.3	7.15Kms	17135/kmt	2.00	2.00	Maintenance of 7.15 kms natur /bridal paths by way of clearance of weed/bushes from NIC to Lalichum (3 km) and Pnazgam to Kawnar and upto rescue centre (4.15 km)	
14	Engaging mazdoors for upkeep and feeding animals of rescued wild animals. (Out of 900 mds at least 135 mds should be the person belonging to scheduled caste community)	900md	150/per day	1.35	1.35	900 M.days	
15	Provision for Kerosene, medicine and other amenities for field staff.	LS	LS	1.50	1.50	Targets achieved	
16	Removal of unwanted weeds from Dachigam National Park at: Panzgam to Kawnar- N= 34 ⁰ 09,02.5 E= 74 ⁰ 54,56.3 N= 34 ⁰ 06,29.6 E= 74 ⁰ 56,49.3 NIC to Sheep Farm N= 34 ⁰ 08,56.8 E= 74 ⁰ 55,10.9 N= 34 ⁰ 09,09.2 E= 74 ⁰ 55,21.6 NIC to Oak Patch. N= 34 ⁰ 08,56.8 E= 74 ⁰ 55,10.9 N= 34 ⁰ 08,13.7 E= 74 ⁰ 55,59.5	20 ha	0.10/ ha	2.00	2.00	Unwanted weeds removed from 20 ha at Pnazgam to Kawnar,NIC to sheep farm,NIC to Oak patch and gate no 1 to Drog.	

	Gate 1st to Drog N= 34 ⁰ 09,32.7 E= 74 ⁰ 54,43.2 N= 34 ⁰ 07,57.0 E= 74 ⁰ 57,24.7						
17	Providing of supplementary feed during winter months in the form of Willow Bacchas to Hangul, Black bears.	LS	LS	1.00	1.00	Targets achieved	
18	Monthly charges of Computer operators& drivers of rescue vans/cartsskilled labours	5 persons (3 Drivers 2 Comp. Operators) For 12 months	@6000/per month	3.60	3.60	1800 M.days	
19	Law Charges	LS	0.50	0.50	0.50	Targets achieved	
20	POL/Office Expenses/Maint. of vehicles	LS	1.00	1.00	1.00	Targets achieved	
21	Repair /maintenance of animal trapping cages to addressing man-animal conflict.	10 cages	0.15	1.50	1.50	10 cages repaired/maintained	
22	Training to the frontline staff during summer months.	LS	1.00	1.00	1.00	Targets achieved	
			Sub total	28.87	28.87		
			Grand total	35.87	35.87		0.00

Wangath CR					Achievment sending3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
	Non recurring activities						
1	Planting of fruit bearing species N-34 ⁰ 18,637 E-075 ⁰ 56,460	24440 Plants	14.32 PP	3.50	0.00	-	3.50
2	Conduct research on flag ship species and their other related species existing in Wangth & adjacent areas.	LS	1.00	1.00	1.00	Funds placed at the disposal of WII for the R.programme	0.00
3	Making of inspection paths. N= 34 ⁰ 18,637 E= 075 ⁰ 56,460	2 km	1.00	2.00	2.00	2 km inspection path constructed	0.00
4	Purchase of Veterinary equipment and medicines	LS	0.50	0.50	0.50	Purchase of medicine and equipments	0.00
Sub total				7.00	3.50		3.50
Recurrent Activities							
5	Making of hoardings / brochures / pamphlets etc.	LS	1.50	1.50		Targets achieved	0.00
6	Deployment of camp labours/ protection mazdors (Out of 2533 mds at least 380 mds should be for the person belonging to Scheduled Caste community)	2533 M.Days	Rs.150/md	3.80	3.80	2533 M.days	0.00
7	Hiring Patrolling Vehicles	LS	1.00	1.00	1.00	Targets achieved	0.00
8	Engagement of manual chowkidars./informers for gathering information regarding anti poaching. (Out of 1500 mds at least 225 mds should be for the person belonging to	1500 M.D	Rs.150/ per day	2.25	2.25	1500 M.days	0.00

	Scheduled Caste community)						
9	Purchase/repair and renovation of pre-fabricated cages.	3 no	1.16	3.48	3.48	3 no cages	0.00
10	Engaging fire protection mazdoors (Out of 1200 mds at least 180 mds should be for the person belonging to Scheduled Caste community)	10 labours for 4 months 1200 MD	150/labour day	1.80	1.80	1200 M.days	0.00
11	Training to the frontline staff during summer months.	LS	1.00	1.00	1.00	Training conducted	0.00
			Sub total	14.83	14.83		3.50
			Grand total	21.83	18.33		3.50

Hirpora WLS					Achievements ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (in Rs lakh)	Amount (in Rs lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Habitat restoration by way of formation of barbed wire closures at Co 8 N-33°38.6.00' E-74°38.145'	5128 rft	Rs.39/ rft	2.00	0.00	-	2.00
2	Plantation of fruit- bearing plant species N-33°38.6.00' E-74°38.145'	9200 plants	Rs.19/ plant	1.75	0.00	-	1.75
3	Purchase of equipments required for wild animals conflict situation	LS	1.00	1.00	1.00	Medicine/equipment purchased for handling of man animal conflict	
Sub Total				4.75	1.00		3.75
Recurrent Activities							
4	Training of frontline staff in handling of man-wildlife conflict situations	LS	2.00	2.00	0.00	-	2.00
5	Tour programme/ awareness camps for eco club	LS	0.50	0.50	0.50	Targets achieved	0.00
6	Deployment of camp labours mazdoors for anti poaching operation (Out of 4500 mds at least 675 mds should be for the person belonging to Scheduled Caste community)	25 person for 6months (4500md)	Rs.150/ md	6.75	5.72667	3825 M.days	1.02333
7	Creation of fire lines/ engagement of fire watchers	LS	1.00	1.00	1.00	Targets achieved	0.00
Sub total				10.25	7.22667		3.02333
Grand total				15.00	8.22667		6.77333

Sl. No.	Sheshara CR	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Achievements ending 3/2016		Un-spent balance as on 1.04.2016
	Item of Work				Fin	Phy	
	Non recurring activities						
1	Fencing using PCC post to close the area for plantation 33°21'780"N 74°18'394"E	2000 rft	Rs.54/ rft	1.08	1.08	2000 rft	
2	Chain link fencing along the boundary at CR shachera 33°22'02.328"N 74°18'30.333"E	480 rft	Rs.950/ rft	4.56	4.56	480 rft	
3	Planting of fruit plants at CR shachera 33°22'034"N 74°18'501"E	2000 no	Rs.25/	0.50	0.50	2000 no plants	
4	Planting of grass slips 33°22'034"N 74°18'501"E	31350 plant	Rs.3.35/	1.05	1.05	31350 grass slips	
5	Construction of retaining wall along the front line staff quarter 33°21'842"N 74°18'283"E	29 cum	Rs.3300/ cum	0.95	0.95	29 cum const.of retaining wall	
6	Chainlink fencing for protection of staff quarter	100 rft	Rs.950/	0.95	0.95	Const. of 100 rft CL fencing	
7	Construction of Gate conservation reserve 33°22'01.545"N 74°18'27.175"E	LS	1.00	1.00	1.00	Construction of 1 no Gate	
8	Construction of resting places along nature trail at Rajouri 33°21'900"N 74°17'964"E	2 no	0.75	1.50	1.50	2 no resting place constructed	
9	Purchase of Field gear/equipments (Rajouri)	Ls	1.00	1.00	1.00	Targets achieved	
Sub Total				12.59	12.59		
Recurrent Activities							
10	TE/POL for staff and office expenses	LS	0.75	0.75	0.75	Targets achieved	

11	Capacity building/ training of field staff	LS	1.00	1.00	1.00	Targets achieved	
12	Engagement of informers 4 nos for anti poaching duties for 12 months	4 no 12 months	0.045	2.16	2.16	1440 M.days	
Sub total				3.91	3.91		
Grand total				16.50	16.50		0.00

Kanji CR		Achievements ending 3/2016					
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Recurrent Activities							
1	Awareness and education camps on conservation issues to school children and local people haneskot and chipkyangchan areas	2 no	0.50	1.00	1.00	Targets achieved	
2	Anti poaching and patrolling POL, pony charges.	LS	0.90	0.90	0.90	Targets achived	
3	Engagement of watch and ward/ informers for conservation and other .	2 person for 12 months	Rs.3000/	0.72	0.72	720 M.days	
4	Providing salt to the wildlife including cost carriage of salt	LS	0.38	0.38	0.38	Targets achieved	
Sub total				3.00	3.00		
Grand total				3.00	3.00		0.00

Thein CR					Achievement		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Fin.	Phy.	Un-spent balance as on 1.04.2016
Non recurring activities							
1	Preparation of Management Plan	1 no	2.00	2.00	0.00	-	2.00
2	Planting of Fruit bearing /fodder species at Co. 12. a) pits b) Repair/strengthening of fencing of closure N 32° 25. 402' E 75° 42. 625'	5000 rft	13.17/ rft	0.66	0.39510	3000 no fruit/fodder plants	0.2649
3	Construction crate bunds/DRSM works at co. 11. N 32° 25. 629' E 75° 43. 391' N 32° 26. 644' E 75° 43. 392'	290 cum	Rs.850/	2.47	2.47	28 crate and 97 cum DRSM	0.00
4	Construction of Chowkidar room at Kathua. N 32° 22.966' E 75° 31.320'	LS	1.00	5.00	4.90	Work completed	0.10
5	Construction of approach road to transportation of cages & rescue animals etc.	LS	3.00	3.00	3.00	Work completed (Kacha road)	
Sub Total				13.13	10.7651		2.3649
Recurrent Activities							
6	Maintenance / procurement of office equipments for Range office.	LS	0.50	0.50	0.50	Targets achieved	0.00
7	POL, Travel expenses for staff & office expenses	LS	0.50	0.50	0.50	Targets achieved	0.00

8	Annual clearance of Fire line at Co. 12 N 32° 25. 385' E 75° 42. 689'	22860 sqm	Rs. 2.80/sqm	0.64	0.64	22860 sqm fire lines cleared at Co.12	
9	Engagement of 4 part time informers for anti-poaching duties for 12 months	4 no 12 month	0.045 /month	2.16	1.659	1106 M.days	0.501
10	Anti poaching patrolling/ maintenance /hiring of vehicle	LS	0.50	0.50	0.50	Targets achieved	0.00
11	Addressing Man wild animal conflict	LS	0.50	0.50	0.50	Targets achieved	0.00
12	Capacity building of field staff	LS	1.00	1.00	0.00	-	1.00
13	Wildlife nature –eco club activities	LS	0.50	0.50	0.50	Targets achieved	0.00
14	Organizing of Awareness camps	LS	0.50	0.50	0.00	-	0.50
			Sub total	6.80	4.799		2.001
			Grand total	19.93	15.5641		4.3659

Hemis National						Achievements ending 3/2016		
Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Amount (Rs in lakhs)	Fin.	Phy.	USB 1.4.2016
Non-Recurrent Activities								
1	Const. of Store at Range Office, Leh 34° 09.020'N 77° 33.839'E	LS	4.50	4.50	4.50	4.50	1 no store shed constructed at Badami Bagh Skara Leh	0.00
2	Construction of local (community) Toilets under eco development activities at Husin and Shingo Sumdho. 34° 04.366'N 77° 25.147'E 34° 01.379'N 77° 01.815'E	2 no	1.50	3.00	3.00	3.00	2 no community toilets constructed in Hemis N.P	0.00
Sub total				7.50	7.50	7.50		
Recurring activities								
3	Publication & Printing of Reports/ Management Plan	LS	1.00	1.00	1.00	1.00	Targets achieved	0.00
4	Publication of awareness material like Brochures, stickers etc.	LS	0.50	0.50	0.50	0.50	Targets achieved	0.00
5	Preparation & printing of souvenirs like caps, T-shirts, mugs, key chains greeting cards etc.	LS	0.50	0.50	0.50	0.50	Targets achieved	0.00
6	Training/Capacity Building of Field Staff	LS	1.00	1.00	1.00	1.00	Targets achieved	0.00
7	Deployment of Wildlife Stewards/ camp laborers, for anti-poaching operations (Out of 10 person at least 2 person for 9 months should be person belonging to scheduled caste community)	10 persons for 9month	Rs.3000 per person	2.70	2.70	2.70	2700 m.days	0.00
8	Maintenance of Animal Rescue Van	LS	0.50	0.50	0.50	0.50	Targets achieved	0.00
9	Compensation for livestock depredation by wild carnivores.	LS	2.00	2.00	2.00	2.00	23 case	0.00
Sub total				8.00	8.20	8.20		
Grand Total				15.70	15.70	15.70		

Physical financial under Flexi fund 10% during 2015-16 ending 31.03.2016

(Rs.in lacs)

S.No	Name of the proposed work	Amount released during 2015-16	Exp.ending 31.03.2016	Un-spent Balance 1.04.2016
1	Repair/renovation of ground floor of IWDP building at Rajbagh,Srinagar for housing of office of the Chief Wildlife Warden J&K	16.60	0.00	16.60
2	Repair/renovation of CCF(ET) office hut at Rajbagh,Srinagar	3.75	0.00	3.75
3	Repair/renovation of office of Wildlife Warden Anantnag (Bijbehara)	4.00	4.00	0.00
4	Remodeling of Regional office building at Srinagar	10.42	10.40	0.02
5	Re-erection of chain link fencing (600 rft @ Rs.350/rft) on the periphery of release pen Mansar	2.00	2.00	0.00
6	Construction of barbed wire fencing on square PCC fence posts in Co.10 of Mansar,Channaid closure (5624 rft)	3.04	3.04	0.00
7	Desilting of Surinsar lake.	1.00	1.00	0.00
8	Repair/renovation of Panzgam staff quarter Dachigam N.P	2.30	2.30	0.00
9	Restoration of Road at different spots washed due to rain in Dachigam N.P	2.00	2.00	0.00
10	Repair of timber trail (Hirpora WLS)	0.50	0.50	0.00
11	Planting of fruit bearing plants at Skiya (Naganari CR) 10000 plants	1.43	0.00	1.43
12	Procurement of chainlink fencing panels for damaged portion of Hirpora WLS(Kachlamaidan) 41 panels of size 8 ft x8 ft (328 rft)	4.73	4.73	0.00
	Total	51.77	29.97	21.80

Physical financial under Flexi fund during 2015-16 ending 31.03.2016

(Rs.in lacs)

S.No	Name of the proposed work	Amount released during 2015-16	Exp.ending 31.03.2016	Un-spent Balance 1.04.2016
A	Central Division			
1	Repair/renovation of ground floor of IWDP building at Rajbagh,Srinagar for housing of office of the Chief Wildlife Warden J&K	16.60	0.00	16.60
2	Repair/renovation of CCF(ET) office hut at Rajbagh,Srinagar	3.75	0.00	3.75
3	Remodeling of Regional office building at Srinagar	10.42	10.40138	0.01862
4	Restoration of Road at different spots washed due to rain in Dachigam N.P	2.00	2.00	0.00
5	Repair/renovation of Panzgam staff quarter Dachigam N.P	2.30	2.30	0.00
	Total	35.07	14.70138	20.36862
B	South Division			
1	Repair/renovation of office of Wildlife Warden Anantnag (Bijbehara)	4.00	4.00	0.00
	Total	4.00	4.00	0.00
C	Kathua Division			
1	Re-erection of chain link fencing (600 rft @ Rs.350/rft) on the periphery of release pen Mansar	2.00	2.00	0.00
2	Construction of barbed wire fencing on square PCC fence posts in Co.10 of Mansar,Channaid closure (5624 rft)	3.04	3.04	0.00
3	Desilting of Surinsar lake.	1.00	1.00	0.00
	Total	6.04	6.04	0.00
D	Shopian Division			
1	Repair of timber trail (Hirpora WLS)	0.50	0.50	0.00
2	Procurement of chainlink fencing panels for damaged portion of Hirpora WLS(Kachlamaidan) 41 panels of size 8 ft x8 ft (328 rft)	4.73	4.73	0.00
	Total	5.23	5.23	0.00
E	North Sopore			
	Planting of fruit bearing plants at Skiya(Naganari CR) 10000 plants	1.43	0.00	1.43
	Total	1.43	0.00	1.43
	Grand Total(A+B+C+D+E)	51.77	29.97138	21.79862

Physical financial statement under Centrally Sponsored Scheme "Integrated Development of Wildlife Habitats" for the year 2016-17

Kishtwar High Altitude National Park

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	3/2017
	Non recurring activities				
1	Dibbling of HC nuts Co 24.30/D 33 34'58.45" 75 51'50.64" 33 28'13.27" 75 55'22.01"	70000 no	Rs.2.73/Dibbl e.	1.92	1.92
2	Sowing of improved variety of red clover/grass seed Co 24,28,29 &30/D 33 34'54.46" 75 52'38.14" 33 30' 33.80" 75 51' 27.83" 33 31' 30.17" 75 56' 00.92" 33.28' 04.24" 75 56' 59.714"	60000 patches	Rs.2.55/patc h	1.53	1.53
3	Construction of water harvesting sanctuary Co 24,28,77/M80/M 33 34'57 56" 75 51'55.50" 33 30'36.58" 75 51' 31.78" 30 40'14.58" 75 50'11.98" 33 41' 45.79' 75 51'21.23"	4 no	0.50	2.00	0.00
4	Construction of bath room at Kibber village under eco development activity. 33 28' 37.28" 75 54'51.98"	1 no	1.50	1.50	1.50
5	Identifying the boundary and marking with GPS along with construction of concrete boundary pillars Co 24, 29, 30 &Renainalla. 33 34' 45.94" 75 50'38.56" 33 34'45.94" 75 50' 38.56" 33 28' 13.90" 75 56' 48.61" 33 39'58.50" 75 49' 46.34"	20 nos	0.80	1.60	0.00
6	Creation of base line data and its documentation	LS	1.00	1.00	0.00

7	Completion of trauma centre including providing of gate to already chain link fencing/ toe walling at Co 66/K	LS	1.00	1.00	1.00
8	Construction of Leopard holding facility in trauma center at Chenab dist, kishtwar.	LS	2.50	2.50	2.50
9	Purchase of solar invertors for three buildings at Chenab division	3 no	0.45	1.35	1.35
10	Construction of Dhanoi Bridge at KiyyaarNalla (Revalidation)	1 no	4.00	3.50	0.00
Sub Total				17.90	9.80
Recurrent Activities					
11	Repair of inspection path 33 31'49.62" Nanthnalla 75 56'42.94"	5 kms	0.10	0.50	0.50
12	Construction/ creation of fire line /purchase of fire fighting equipments at Co 24, 29, 30/D &75,76,78,79/M 33 35' 08.90" 75 53' 13.21" 33 31'16.11" 75 55' 56.16" 33 28'16.52" 75 55' 31.67 33 40'06.78" 75 49'59.95" 33 40'34.41" 75 50'19.46" 33 40'54.01" 75 50'27.38"	53571 sqm	Rs.2.80/sqm	1.50	1.50
13	Leveling of lawn of kiyaar mosque/retaining wall IKiyaarNalla 33 34'03.29" 75 49'01.99"	LS	1.00	1.00	0.00
14	POL & running cost of vehicle	LS	1.00	1.00	1.00
15	Tackling of man anima conflict	LS	1.00	1.00	1.00
16	Organizing of awareness camps	5 camps	0.05	0.50	0.50
17	Purchase of fire crackers to scare away wild animals form habitation	LS	0.85	0.85	0.85
18	Provision for maintenance of cages for rescue operaiton	LS	0.50	0.50	0.50
19	Repair and renovation of existing building in NP	LS	1.00	1.00	1.00
20	Finishing and furnishing of NIC kishtwar	LS	3.00	3.00	3.00
Sub total				10.85	9.85
Grand total				28.75	19.65
Central share				25.83	17.73
State share				2.92	1.92
Total Central & State share				28.75	19.65

Ramnagar Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Soil and moisture conservation work (DRSM) at Co. 1,3 & 1P N32 ⁰ 45 25.6 E74 ⁰ 51 16.7 N32 ⁰ 46 02.33 E74 ⁰ 52 23.04 N32 ⁰ 46 15.33 E74 ⁰ 52 18.94	200 cum	Rs.499	0.998	0.998
2	Plantation of fruit bearing plants at Co.1,2,3,4R&1P N32 ⁰ 45 08.5 E74 ⁰ 52 15.6	2000 no	Rs.25/-	0.50	0.00
3	Construction of water harvesting structure at Co. 1P N32 ⁰ 45 24.8 E74 ⁰ 52 07.1	50 cum	0.0825/cum	4.125	0.00
4	Laying of crates at Co.1,2,3,4/R&1P N32 ⁰ 45 57.7 E74 ⁰ 52 33.66 N32 ⁰ 45 40.9 E74 ⁰ 52 40.8 N32 ⁰ 45 42.2 E74 ⁰ 53 04.8 N32 ⁰ 45 39.84 E74 ⁰ 52 43.57 N32 ⁰ 45 58.26 E74 ⁰ 52 46.11	35 no	0.08	2.80	2.80
5	Construction of inspection path at Co 1 P N32 ⁰ 45 50.1 E74 ⁰ 51 42.0	2 km	0.15	0.30	0.30
6	Construction of retaining wall at Co 1 R N32 ⁰ 46 02.8 E74 ⁰ 5216.5	35 cum	0.033	1.155	0.00
7	Demarcation-re-fix, renovate boundary pillars.(Revalidation)	LS	1.70	1.70	0.00
Sub Total				11.578	4.098
Recurrent Activities					
8	Repair & Renovation of chain link fencing at Co 4 Janipur N32 ⁰ 45 25.6 E74 ⁰ 51 16.7	600Rft	Rs.500	3.00	0.00
9	Removal of lantana weed as the area of sanctuary is highly infested with lantana at Co.1,2,3,4R&1P	2 ha	0.18	0.36	

	N32 ⁰ 45 12.6 E74 ⁰ 52 16.4 N32 ⁰ 46 14.9 E74 ⁰ 52 47.8 N32 ⁰ 46 39.46 E74 ⁰ 52 17.42				0.36
10	Fire protection & advance control by burning of dry leaf at Co.1,2,3,4R&1P N32 ⁰ 45 06.9 E74 ⁰ 52 16.9 N32 ⁰ 46 091 E74 ⁰ 52 374 N32 ⁰ 44 123 E74 ⁰ 52 282 N32 ⁰ 45.499 E74 ⁰ 51.446	25000 sqm	Rs.2.80/sqm	0.70	0.70
11	Repair of inspection path Co.1,2,3,4R	10 km	0.08	0.80	0.80
12	Awareness and publicity	LS	0.40	0.40	0.26552
13	Maintenance of patrolling vehicles	LS	0.40	0.40	0.0495
14	Man-animal conflict, Anti poaching activity, TE/POL for staff	LS	0.75	0.50	0.35506
15	Purchase of new cages/ repair of old trapping cages big/small	LS	1.00	0.75	0.71910
16	Training to field staff to sensitise them about new technology (Revalidation)	LS	-	0.71	0.63989
			Sub total	7.62	3.88907
			Grand total	19.198	7.98707
			Central share	17.23	6.51907
			State share	1.968	1.468
			Total Central & State share	19.198	7.98707

Nandini Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount Rs.in lacs	Exp.3/2017
	Non recurring activities				
1	Chainlink fencing using angle Iron posts and mesh with height of 6 feet, with cement concrete toe wall. Mesh size 3"x3" at Co.5N N32 ⁰ 50.936, E74 ⁰ 56.852	1000ft	Rs.750/rft	7.50	0.00
2	Plantation of fruit bearing plants at Co.5N N32 ⁰ 50.936, E74 ⁰ 56.852	1500 no	Rs.13.17/ plant	0.197	0.197
3	Construction of retaining wall at Co.4 N32 ⁰ 51.259, E74 ⁰ 57.424	210cum	0.025/cum-	5.25	0.00
4	Construction of drain at Co.4 N32 ⁰ 51.259, E74 ⁰ 57.424	200 rft	0.042/rft	8.40	0.00
5	Laying of creates at Co 1&3	25 no	0.095	2.375	1.58796
6	Installation of iron bridge over Sidhanallah (Co.5) N32 ⁰ 51.259, E74 ⁰ 57.424	LS	1.50	1.50	1.50
7	Demarcation (To renovate /refix boundary pillars to monitor prevention of encroachments and damage to wildlife habitat. Nandini WLS) (Revalidation)	LS	2.50	2.50	0.00
Sub Total				27.722	3.28496
Recurrent Activities					
8	Minor repair/ renovation of inspection hut at Sadi including white washing, grills, transformers etc at Co.5 N32 ⁰ 51.259, E74 ⁰ 57.424	LS	1.00	1.00	1.00
9	Repair/renovation of old view point at Sita at Co.5 N32 ⁰ 51.258, E74 ⁰ 57.424	1 no	0.25	0.25	0.25
10	Repair/ renovation of NIC building and control room building including cost of chairs	LS	0.50	0.50	0.49999
11	Painting of chain link fencing at Co.4&5	70 rft	0.015	1.05	1.05
12	Awareness and publicity	LS	0.30	0.30	0.30
13	Maintenance of patrolling vehicles /POL	LS	0.50	0.50	0.50
14	Handling of man-animal conflict, Anti poaching activity, purchase of crackers, equipments, trapping cages for control room, TE/POL for staff	LS	1.25	1.25	1.25
15	Training of staff (Revalidation)	LS	0.50	0.50	0.00

	Sub total	5.35	4.84999
	Grand total	33.072	8.13495
	Central share	30.215	6.27795
	State share	2.857	1.857
	Total Central & State share	33.072	8.13495

Sudhmahdev Conservation Reserve Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	DRMS work at Co. 7,8,9. N 32 ⁰ 56.460 E 75 ⁰ 26.955 N 32 ⁰ 56.455 E 75 ⁰ 27.123 N 32 ⁰ 59.472 E 75 ⁰ 23.354	300 cum	Rs.499/-	1.497	1.497
2	Construction of water bouully at Co. 7,99. N 32 ⁰ 55.586 E 75 ⁰ 27.127	2 no	0.25	0.50	0.00
3	Laying of crates at Co. 113. N 32 ⁰ 57.768 E 75 ⁰ 23.989	20 nos	0.095	1.90	0.00
4	Construction of inspection path at Co. 114. N 32 ⁰ 57.673 E 75 ⁰ 23.867	2 km	0.15	0.30	0.30
5	Construction of drain alongwith toe wall at TandayRakh N 32 ⁰ 56.275 E 75 ⁰ 07.883	12 cum	0.04	0.48	0.48
6	Construction of resting place at Co. 7 N 32 ⁰ 55.392 E 75 ⁰ 27.217	LS	1.00	1.00	0.00
7	Construction of water pond at TandayRakh N 32 ⁰ 56.164 E 75 ⁰ 07.916	LS	1.00	1.00	0.00
8	Planting of fruit bearing plants (bagged plants/naked root) at Co. 106 N 33 ⁰ 00.675' E 74 ⁰ 22.646' (Revalidation)	i.3000 no ii.4000 no	i.28.17/ plant ii.20.56/plant	1.667	0.00
9	Demarcation - renovate/refix boundary pillars to prevent encroachment. (Revalidation)	LS	2.00	2.00	0.00
10	Construction of guard hut at Dudu N 32052.640' E75031.151' (Revalidation)	1 no	LS	6.00	0.00
	Sub Total			16.344	2.277
	Recurrent Activities				

11	Fire protection and advance control by burning of dry leaf at Co.7&11 N 32°55.392 E 75°27.197	10000 sqm	Rs.2.80/sqm	0.28	0.28
12	Removal of unwanted weeds like lantana at Co.07 N 32°55.239 E 75°27.406	2 ha	0.18	0.36	0.36
13	Handling of man animal conflict, anti poaching activity, purchase of crackers and trapping cages/ equipments for control rooms, TE/POL for staff	LS	1.00	1.00	0.965
14	Awareness and publicity	LS	0.20	0.20	0.20
15	Maintenance of range office building/ patrolling vehicles	LS	0.30	0.30	0.00
16	Capacity building / training of wildlife staff (Revalidation)	LS	1.00	0.50	0.00
			Sub total	2.64	1.805
			Grand total	18.984	4.082
			Central share	17.035	2.633
			State share	1.949	1.449
			Total central & state share	18.984	4.082

SurinsarMansar Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Construction of new drain with silt retention chamber	LS	2.50	2.50	0.00
2	Purchase of tranquilization drugs/ fire crackers/ medicine.	LS	0.25	0.25	0.25
3	Preparation of Management Plan (Revalidation)	LS	0.50	0.50	0.00
4	Plantation of fruit/fodder trees at: i.Trench ii.Pits (Revalidation)	-	-	0.78	0.00
5	Demarcation of the PA at Co. 12 & 15 (Revalidation)	LS	1.50	1.50	0.00
	Sub Total			5.53	0.25
	Recurrent Activities				
6	Repair of animal sheds at Mansar deer park.	LS	0.35	0.35	0.00
7	Desilting of silt catch drain at Mansar	250 cum	Rs.87.10	0.22	0.22
8	Anti poaching /patrolling/ maintenance of vehicle.	LS	0.25	0.25	0.00
9	Addressing man animal conflict .	LS	0.50	0.50	0.50
10	POL and travel expense.	LS	0.25	0.25	0.25
11	Maintenance and renovation infrastructure deer park/Eco hut Mansar/ inspection hut Surinsar.	LS	0.20	0.20	0.20
12	Organizing awareness camps/ wildlife week.	4 no	0.10	0.40	0.40
13	Capacity building of field staff. (Revalidation)	LS	1.00	1.00	0.00
	Sub total			3.17	1.57
	Grand total			8.70	1.82
	Central share			7.83	0.95
	State share			0.87	0.87
	Total central & state share			8.70	1.82

Jasrota Wildlife sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Erection of 4 Strand barbed wire fencing using BA wire and PCC square fencing posts and 8 feet spacing with 8 th pole and corner pole in cement concrete at Co.5,6/JSR N 32 ⁰ 28'.865" E0.75 ⁰ .23'070" N 32 ⁰ 28'.857" E0.75 ⁰ .23'133"	4500 rft	Rs.55.57/-	2.50	2.26516
2	Plantation of fruit and fodder plants in the above proposed closure at Co.5,6/JSR N 32 ⁰ 28'.865" E0.75 ⁰ .23'070" N 32 ⁰ 28'.857" E0.75 ⁰ .23'133"	4000 no	Rs.13.17/-	0.60	0.00
3	Construction of water harvesting structure at Co.3/JSR N 32 ⁰ 28'.417" E0.75 ⁰ .24'054"	40 cum	0.05	2.00	1.99997
4	Development of bird habitat Ujh barrage.	LS	1.00	1.00	0.996
5	Construction of view points for tourists/ locals	LS	2.00	2.00	1.47640
6	Construction of bathroom (near temple) at DhalotiPanchyat, Amala.	LS	2.00	2.00	0.00
7	Printing of Management Plan (Revalidation)	LS	0.50	0.50	0.00
8	Demarcation of PA at Co.1 (Revalidation)	--	-	1.768	0.00
Sub Total				12.368	6.73753
Recurrent Activities					
9	Renovation of guard hut co. 4/JSR	1 no	0.50	0.50	0.46521
10	Lantana Eradication at Co.5,6/JSR N 32 ⁰ 28'.865" E0.75 ⁰ .23'070" N 32 ⁰ 28'.857" E0.75 ⁰ .23'133"	5 ha	0.18	0.90	0.90
11	Anti poaching/patrolling maintenance of vehicle	LS	0.50	0.50	0.00
12	Addressing man animal conflict	LS	1.00	0.50	0.46914
13	POL/ Travel expense// Ration /Gas for staff	LS	0.50	0.50	0.50
14	Purchase of transquilization drugs/ fire crackers.	LS	0.50	0.50	0.49785
15	Maintenance and renovation of infrastructure/ Jasrota training centre.	LS	0.50	0.50	0.49950

16	Organizing awareness camps/ wildlife week.	LS	0.50	0.50	0.24073
17	Erection of hoarding and sign boards.	LS	0.30	0.30	0.246
			Sub total	4.70	3.81843
			Grand total	17.068	10.55596
			Central share	15.31	9.29796
			State share	1.758	1.258
			Total central & sate share	17.068	10.55596

Thein Conservation Reserve

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Erection of 4 strand barbed wire fencing using BA wire and PCC square fencing posts and 8 feet spacing with 8 th pole and corner pole in cement concrete at Co.11/KTH, 14/KTH, 16/KTH N32 ⁰ 26'.563" E075 ⁰ 42'.536" N32 ⁰ 27'.918" E075 ⁰ 41'390"	8000 rft	Rs.55.57	4.44	2.23743
2	Plantation of fruit and fodder plants (Jamun, guava, bamboo, ficus, amla, mulberry Bahunia) at Co.11/KTH, 14/KTH, 16/KTH	5000 no	Rs.13.17/-	0.66	0.00
3	Construction of shelters shed at Co.11.KTH Co.12/KTH (Karola) N32 ⁰ 26'.608" E075 ⁰ 43'.463" N32 ⁰ 25'.297" E075 ⁰ 43'143"	LS	1.50	1.50	1.50
4	DRSM/water harvesting structure in the existing nallahs	LS	2.00	2.00	1.93658
Sub Total				8.60	5.67401
Recurrent Activities					
6	Anti poaching /patrolling maintenance of vehicle	LS	0.25	0.25	0.00
6	Lantana Eradication Co.11/KTH, 14/KTH, 16/KTH N32 ⁰ 26'.563" E075 ⁰ 42'.536" N32 ⁰ 27'.918" E075 ⁰ 41'390" N32 ⁰ 25'718" E075 ⁰ 41'600"	10 ha	0.18	1.80	0.969
7	Addressing man animal conflict.	LS	0.50	0.50	0.24250
8	Purchase of tranquilization drugs/ fire crackers	LS	0.25	0.25	0.25
9	Maintenance and renovation of infrastructure divisional office/ inspection hut in Thein.	LS	0.50	0.50	0.41309
10	Organizing awareness camps/ wildlife week	LS	0.25	0.25	0.00
11	Erection of hoarding and sign board	LS	0.25	0.25	0.00
Sub total				3.80	1.87459
Grand total				12.40	7.5486
Central share				11.16	6.8086
State share				1.24	0.74
Total central & sate share				12.40	7.5486

Shashera Conservation Reserve

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Fencing using PCC post to near the DodhariMandher along the road side 33°22'02.329"N 74°18'30.336"E	2000 no	Rs.54/-	1.08	1.08
2	Construction of retaining wall along the nature park at CR shachera 33°22'034"N 74°18'501"E	1500 cum	Rs.30/-	0.50	0.50
3	Planting of fruits plants 33°22'034"N 74°18'501"E	3000 no	Rs.25/-	0.75	0.75
4	Planting of grass slips/ patches 33°22'034"N 74°18'501"E	90000 no	Rs.3.35/-	3.00	3.00
5	Construction of resting places 33°22'01.545"N 74°18'27.175"E	LS	1.00	1.00	1.00
6	Purchasing of field gear/ equipmentsRajouri	LS	0.43	0.43	0.43
	Sub Total			6.76	6.76
	Recurrent Activities				
7	TE/POL for staff and office expenses including repairs of vehicles	LS	0.50	0.50	0.50
8	Capacity building/ training of field staff	LS	0.50	0.50	0.50
9	Engagement of informers 4 nos of anti poaching duties for 12 months	4 no	0.045	2.16	2.16
	Sub total			3.16	3.16
	Grand total			9.92	9.92
	Central share			8.93	8.93
	State share			0.99	0.99
	Total Central & state share			9.92	9.92

Dachigam National Park (Upper & Lower)

Sl. No.	Item of Work	Quantity	Rate per Unit Rs(in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Plantation of fruit bearing plants at Khrew-Khanmoh CR	56818 plant	Rs.10.56/-	6.00	0.00
2	Making of inspection path at Khrew-Khanmoh CR	10 km	0.17	1.70	1.69950
	Sub Total			7.70	1.6995
	Recurrent Activities				
3	Repair of existing hoarding/sinage's boards	LS	0.50	0.50	0.50
4	Engagement of fire fighting squad by engaging labours.	1200 md	Rs.150/-	1.80	1.80
5	Deployment of camp labour protection mazdoors (to supplement the field staff).	1000 md	Rs.150/-	1.50	1.50
6	Hiring of patrolling vehicle for protection, anti poaching and rescue purposes need basis.	LS	1.00	0.50	0.50
7	Maintenance of existing fire lines.	20 km	0.05	1.00	0.999
8	Up-gradation of existing foot bridge at Gater No 1. N 34 ⁰ 09,526 E 74 ⁰ 54,718	LS	1.00	1.00	0.00
9	Engaging mazdoors for upkeep and feeding animals of rescued wild animals.	667 md	Rs.150/-	1.00	0.999
10	Monthly charges of skilled labours (computer operators working in the offices and drivers for rescue van and cart).	5 pesons (3 drivers 2 comp. operators for 12 months)	Rs.6000/month	3.35	2.744
11	Law charges	LS	0.50	0.50	0.50
12	Repair /maintenance of animal trapping cages.	10 cages	LS	1.50	1.34620
13	Training to the frontline staff during summer months.	LS	1.00	1.00	0.97697
	Sub total			13.65	11.86517
	Grand total			21.35	13.56467
	Central share			19.14	1.71
	State share			2.21	11.85467
	Total central & state share			21.35	13.56467

Wangth Conservation Reserve

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non-Recurrent Activities				
1	Planting of fruit bearing species (Revalidation)	24440 plants	14.32/ plant	3.50	0.00
			Sub Total	3.50	0.00
	Recurrent Activities				
2	Making of publicity material like brochures/ pamphlets etc at Surofroua, Harigen van, Rayel, Rezen, &Wangath	LS	1.50	1.50	1.50
3	Deployment of camp labours, protection mazdoors at Surofroua, Harigenvan, Rayal, Rezen, Wangath	667 md	Rs.150/-	1.00	0.999
4	Purchase of tranquilizing gun with accessories	1no	4.50	4.50	0.00
			Sub total	7.00	2.499
			Grand total	10.50	
			Central share	9.45	1.449
			State share	1.05	1.050
			Central & sate share	10.50	2.499

Thajwas (Baltal) Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
Non-Recurrent Activities					
1	Preparation of Management Plan of Thajwas Wildlife Sanctuary. (Revalidation)	LS	1.50	1.50	0.00
2	Construction of different Inspection bridle paths at compt.no. 56 N 34 ⁰ 17,992 E 075 ⁰ 16,331 N 34 ⁰ 17 976 E 075 ⁰ 16 437 (Revalidation)	10 Km	17135/p.km	1.71	1.71
Sub Total				3.21	1.71
Recurrent Activities					
3	Deployment of camp labours (To supplement existing shortage of staff)	1334 md	Rs.150/-	2.00	1.998
4	Purchase of veterinary equipments and medicine (details as per APO)	LS	1.50	1.50	1.48279
5	Engagement local skilled labours to assist and help incoming visitors as eco guide.	4 eco guide 6 months	Rs.150/-	1.08	1.08
6	Training to the frontline staff during summer months. (Revalidation)	LS	0.50	0.50	0.00
Sub total				5.08	4.56079
Grand total				8.29	6.27079
Central share				7.41	5.39079
State share				0.88	0.88
Total central & state share				8.29	6.27079

Kazi-Nag National Park

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Purchase of binoculars	LS	1.00	1.00	0.97992
3	Sowing of red clover see at Gubiwar N34 ⁰ 12'729"E74 ⁰ 13'069'	29,850 patches	Rs.3.35/-	1.00	0.00
4	Construction of foot bridge wooden at Sikya N34 ⁰ 20'160"E74 ⁰ 15'714	1no	2.00	2.00	0.00
5	Procurement of automatic trapping/ squeeze/ cage/ nets/ ladders	2 unit	1.25	2.50	0.00
6	Purchase of tranquilizing syringes/ drugs	LS	1.00	1.00	1.00
7	Preparation of Management plan (Revalidation)	LS	--	0.30	0.00
8	Construction of new nature park at Babagali to Gratnar- 10 km Ithnar to Nilsar-5km Kathal to Guratal-10 (Revalidation)	25 km	0.10	2.50	0.00
9	Raising of barbed wire fencing for demarcation and making of closures at comp. no. 13/K (Revalidation)	500 rft	Rs.47/-	0.24	0.00
10	Planting of fruit bearing plans at Compt. No. 13 babagil	19230 each	Rs.13/-	2.50	0.00
11	Soil erosion arresting works (Revalidation)	-	-	0.175	0.00
Sub Total				15.215	1.97992
Recurrent Activities					
12	Removal of unwanted weed from core zone at Bosiyai N34 ⁰ 12'856"E74 ⁰ 12'308'	10 ha	0.02	0.20	0.00
13	Purchase of fire fighting equipments	LS	1.00	1.00	1.00
14	Preparation and installation of hoardings/ sinages	10 no	0.05	0.50	0.00
15	Awareness camps	LS	0.50	0.50	0.00
16	Training of front line staff	LS	0.50	0.50	0.00
17	Maintenance of mobility including POL	LS	0.60	0.60	0.60
18	Engagement of labours for fire fighting .	333 md	Rs.150/-	1.00	1.00
19	Hiring of vehicles for man-animal conflict squad	LS	0.50	0.50	0.50
20	Purchase of equipments for handling man-animal conflict	LS	1.00	1.00	1.00
21	Contingencies	LS	0.50	0.50	0.50
22	Creation of fire line at co.no. 14/K,15/K (5 km each)- (Revalidation)	10 km	0.10/- km	1.00	0.00
23	Mobility charges for animal translocation and addressing man animal conflict (Revalidation)	-	-	0.30	0.30
Sub total				7.60	4.90
Grand total				22.815	6.87992
Central share				20.464	4.52892
State share				2.351	2.351
Total central & state share				22.815	6.87992

Lachipora Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Soil conservation work i) check dam (DRMS) at Copra nallah N34 ⁰ 11'016' E74 ⁰ 05'623'	400 cum	Rs.499/-	2.00	0.00
2	Construction of shelters shed for wild animal at ltnar N34 ⁰ 09'847' E74 ⁰ 03'891'	1 no	1.50	1.50	0.00
3	Construction of foot bridges wooden (at Gojarnalla) N34 ⁰ 11'747' E74 ⁰ 05'553'	1 no	2.00	2.00	0.00
4	Construction of public convenience at Lachhipora (A) Maya N34 ⁰ 18'030' E74 ⁰ 03'209' N34 ⁰ 11'089' E74 ⁰ 04'414'	2no	2.00	2.00	0.00
5	Planting of fruit bearing plants at Compt .no.1 N34 ⁰ 11'081' E74 ⁰ 05'343'	10,475 plants	Rs.14.32/-	1.50	0.00
6	Purchase of tranquilizing syringes/ drugs	LS	1.00	1.00	1.00
7	Soil erosion arresting sworks work (Revalidation)	-	-	0.049	0.00
Sub Total				10.049	1.00
	Recurrent Activities				
8	Making fire lines compt. No, 8&9 N34 ⁰ 09'847' E74 ⁰ 03'989' N34 ⁰ 13'258' E74 ⁰ 13'581' N34 ⁰ 13'043' E74 ⁰ 13'769'	20 km	0.10	2.00	0.00
9	Removal of unwanted weed by way of bridle path at compt. 1&2 N34 ⁰ 11'079' E74 ⁰ 05'343' N34 ⁰ 11'863' E74 ⁰ 05'557'	5 ha	0.10	0.50	0.00
10	Making of closures to promote regeneration of natural habitat at compt. 1 N34 ⁰ 11'081' E74 ⁰ 05'343'	10,000 Rfts	Rs.47/-	4.70	0.00
11	Purchase of fire fighting equipments	LS	1.00	0.7143	0.23431
12	Engagement of need base labours to supplements staff	LS	1.00	1.00	1.00
13	Awareness camps	LS	0.50	0.50	0.00
14	Maintenance of existing hoardings	5 no	0.10	0.50	0.00

15	Purchase of electric equipments for display of awareness programmes	LS	0.50	0.50	0.305
16	Training of frontline staff	LS	0.50	0.50	0.065
17	Providing of amenities to the field staff for management interventions like torches, kerosene oil wind cheaters, ladders rain coat	LS	0.50	0.50	0.4794
18	Procurement of automatic trapping/ squeeze cage/nets	LS	1.20	1.20	0.00
19	Engagement labourers for handling of man animals conflict	LS	1.00	1.00	1.00
20	Contingencies	LS	0.50	0.50	0.50
21	Provision for maintenance of fuel charges for departmental vehicles and maintenance (Revalidation)	-	-	0.28	0.28
			Sub total	14.3943	3.86371
			Grand total	24.4433	4.86371
			Central share	22.26	3.18041
			State share	2.1833	1.6833
			Total central & state share	24.4433	4.86371

Gulmarg Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
Non recurring activities					
1	Procurement of binoculars/ pedometer/ camera traps	LS	2.00	2.00	2.00
2	Silvi pasture development at Hakepathhri compt.50 N34 ⁰² '353' E074 ⁰³⁸ '918'	29850 patches	Rs.3.35/-	1.00	0.00
3	Purchase of alpine tents/ sleeping bags for patrolling staff	LS	1.00	1.00	0.00
4	Purchase of LCD projector for NIC tanmarg	LS	1.00	1.00	0.00
	Purchase of syringes and drugs etc	LS	1.00	1.00	0.85977
Sub Total				6.00	2.85977
Recurrent Activities					
5	Repair renovation of NIC tangmarg by way of painting/ furniture /furnishing	LS	1.00	1.00	0.00
6	Preparation of hoardings/ singages	LS	0.50	0.50	0.00
7	Making of brochures	LS	0.50	0.50	0.00
8	Making of trapping cages for carnivore/ omnivores problematic wild animals including bait cages	2no	1.00	2.00	0.00
9	Engagement of need based labours.	1000 md	Rs.150/-	1.50	1.3885
10	Mobility of staff to rich various destination quickly for translocation of rescued wild animals	LS	0.50	0.50	0.50
11	Contingencies	LS	0.50	0.50	0.28187
12	Upgaration and renovation of staff quarter	-	-	0.7617	0.00
Sub total				7.2617	2.17037
Grand total				13.2617	5.03014
Central share				11.94	3.70844
State share				1.3217	1.32170
Total central & state share				13.2617	5.03014

Limber Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
Non recurring activities					
1	Soil conservation work i)check dams (DRSM) at KoucheeNallah N34 ⁰ 12'150' E74 ⁰ 10'254'	400 cum	Rs.499/-	2.00	0.00
2	Planting of fruit bearing trees at compt. No.1 N34 ⁰ 11'355' E74 ⁰ 10'620'	10,475/-	Rs.14.32/-	1.50	0.00
3	Making of closures at compt. 1 N34 ⁰ 11'355' E74 ⁰ 10'620'	10000 Rft	Rs.47/-	4.70	0.00
4	Construction of Foot Bridge Wooden N34 ⁰ 11'972' E74 ⁰ 10'551'	1 no	2.00	2.00	0.00
5	Electrification of staff quarter Limber S,atTawariya N34 ⁰ 09'588' E74 ⁰ 10'254'	LS	1.50	1.50	0.00
6	Planting/ up gradation of wash room and other minor works of division office at sopore N34 ⁰ 17'560' E74 ⁰ 27'213'	LS	1.00	1.00	0.00
7	Purchase of tranquilizing syringes drugs	LS	1.00	1.00	1.00
8	Raising of plantation units with fruit bearing plants including all operations (Revalidation)	15,000 plants	Rs.13/-	1.95	0.00
9	Babbed wire fencing for making closure (Revalidation)	3191 rft	Rs.47/-	1.50	0.00
10	Silvi pasture development (Revalidation)	35087 patches	Rs.2.85/- patch	1.00	0.00
11	Soil erosion arresting work DRSM works (Revalidation)	-	-	0.154	0.00
Sub Total				18.304	1.00
Recurrent Activities					
12	Removal of unwanted weed from core zone at compt. No.12&13 N34 ⁰ 11'355' E74 ⁰ 10'620' N34 ⁰ 12'287' E74 ⁰ 09'042'	10 ha	0.05	0.50	0.00
13	Awareness camps	LS	0.50	0.50	0.15
14	Making of brochures	LS	0.50	0.50	0.00

15	Engagement of labours for fire fighting.	333 md	Rs.150/-	1.00	1.00
16	Procurement of automatic trapping/ squeeze cages nets	LS	1.20	1.20	0.00
17	Engagement labours for handling of man animal conflict	LS	1.00	1.00	1.00
18	Contingencies	LS	0.50	0.50	0.49360
19	Maintenance of mobility and other accessories (Revalidation)	LS	0.50	0.50	0.43351
			Sub total	5.70	3.07711
			Grand total	24.004	4.07711
			Central share	21.60	1.67311
			State share	2.404	2.404
			Total central & state share	24.004	4.07711

Overa Aru Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Plantation of fruit bearing plants at Gallan adjoining to Overa . Gallan -12000 plants N33 ⁰ 51'497" E75 ⁰ 11'403"& Sheikhward -13000 plants N33 ⁰ 53'370" E75 ⁰ 53'370"	25000 plants	Rs.14.32/-	3.58	3.58
2	Dibbling of horse chestnuts and harby seeds Dodhpathri N33 ⁰ 57'416" E75 ⁰ 14'593"	50000 nos	Rs.3.53/	1.76	1.76
3	Sowing of red clover seed Overa N33 ⁰ 47'30" E75 ⁰ 17'20" Veersiran N33 ⁰ 49'00" E75 ⁰ 17'00" Mamal N34 ⁰ 00'00" E75 ⁰ 14'00"	100000 patches	Rs.3.35/patch	3.35	3.35
4	Construction of check walls in DRSM LovenadiVeersiran N33 ⁰ 53'399" E75 ⁰ 17'497" N33 ⁰ 57'402" E75 ⁰ 17'605" N33 ⁰ 75'676" E75 ⁰ 18'033" N33 ⁰ 57'584" E75 ⁰ 18'168" N33 ⁰ 51'581" E75 ⁰ 18'239" ReshnadiVeersiran N33 ⁰ 57'167" E75 ⁰ 67'439" N33 ⁰ 57'184" E75 ⁰ 17'366" N33 ⁰ 57'187" E75 ⁰ 17'262" N33 ⁰ 57'197" E75 ⁰ 17'236"	400 cum	Rs.0.01/cum	4.00	4.00
5	Watch tower/ observation post at Overa	1 no	2.50	2.50	0.00
6	Construction of inspection path Overa N 33 ⁰ 55'940" E 75 ⁰ 16'416" to Hakerhaji N 33 ⁰ 56'983" E 75 ⁰ 15'008"	10 km	0.20	2.00	2.00

7	Construction of foot bridge near Maharaja hut , Overa N33 ⁰ 57'221" E 75 ⁰ 15'169"	1 no	3.00	3.00	2.50
8	Procurement of trapping cages	2 no	1.08	2.16	2.16
Sub total				22.35	19.35
Recurrent item					
9	Repair/renovation of existing water harvesting structure Kanjikoot N33 ⁰ 59'00" E75 ⁰ 15'00" Gumree N33 ⁰ 59'30" E75 ⁰ 15'00" Overa N33 ⁰ 48'00" E75 ⁰ 17'00" N33 ⁰ 48'50" E75 ⁰ 17'00" N33 ⁰ 48'59" E75 ⁰ 17'00" Aru N33 ⁰ 02'00" E75 ⁰ 15'00" N33 ⁰ 02'30" E75 ⁰ 15'00"	7 nos	0.25	1.75	1.50
10	Erection of barbed-wire fencing on wooden posts, salvaged from fallen materials Vehnard N33 ⁰ 57'243" E75 ⁰ 15'406" Rangmandow old staff quarter N33 ⁰ 56'330" E75 ⁰ 16'135"	25000 rft	Rs.39.93	0.99	0.99
11	Renovation of existing barbed-wire fencing erected prior to 5 years from Pannar to Kachhnard part of Overa -5000 rft and Ashdar staff quarters to Haji Dub part of Overa- 5000 rft Pannar N33 ⁰ 52'918" E75 ⁰ 11'542" Kachhnard N33 ⁰ 52'810" E75 ⁰ 11'767" Ashdar N33 ⁰ 51'241" E75 ⁰ 11'450" Haji Dub N33 ⁰ 51'128" E75 ⁰ 11'053"	10000 rft	Rs.14.56/rft	1.45	0.00
12	Repair/ renovation of existing staff quarters at Aru, Veersiran.	2 no	LS	3.00	0.00
13	Maintenance of existing cages	LS	1.50	1.50	1.50
14	Purchase of immobilizing drugs/ equipments like as xylem, ketamin, reversine, syringes needles etc	LS	2.00	2.00	1.99075

15	Hiring of vehicles for carrying the cages transportation of dead, diseased, captured and immobilized wild animals for habitation in far off forest areas and POL for existing rescue vans and bikes	LS	1.00	0.50	0.50
16	Provision for Kerosene, medicines, field kit, torches and mountain shoes other welfare activity	LS	1.50	1.50	1.50
17	Deployment of protection labourers as cover up to qrt for anti poaching activities.	1000 md	Rs.150/-	1.50	1.50
18	Making/ maintenance of fire lines at vital places in PA, 15 ft wide at Ringmandow and Vehnard	10 km	0.20	2.00	1.00
19	Procurement of fire fighting equipments like as helmets. Beaters, pick axes, shovels, spades & tentages for camp stays	LS	2.50	2.50	2.50
20	Engagement of fire fighting squads	1000 labour days	150/-	1.50	1.50
21	Training course, for field staff	LS	0.50	0.50	0.50
22	Deployment of skilled labours like as computer assistant for data compilation of PAs and drivers for field touring jeep and animal rescue van	3 person for 12 months	Rs.300/-	3.24	0.36
23	Conducting of awareness camps for stakeholders/ school children and printing of brochures /pamphlets/ stickers	LS	0.50	0.50	0.50
24	Legal expenses, court litigation etc	LS	0.30	0.30	0.00
			Sub total	24.73	15.84075
			Grand total	47.08	35.19075
			Central share	42.32	32.43075
			State share	4.76	2.76
			Total central & state share	47.08	35.19075

Rajparian Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non- Recurrent Activities				
1	Erection of barbed-wire fencing on wooden posts, salvaged from fallen material at : Main gate of WLS N 33°61'187" E 75°43'287" to KeewanNallah N 33°61'370" E 75°43'481"	5000 rft	Rs.39.93/	1.40	0.00
2	Gully plugging in DRSM (crate bunds)at: Hubalnai to N 33°61'666" E 75°43'346" to Potrikhan Kari N 33°63'350" E 75°44'687"	500 cum	Rs.500/cum	2.50	0.00
3	Construction of inspection path from Chhanchward N 33°61'481" E 75°43'304" to Zampathri Top Chhanchward N 33°621'640" E 75°42'718"	6 km	0.20	1.20	0.00
4	Watchtower cum fire observation point near guttred forest rest house (Daksum) N 33°62'318" E 75°44'061"	1 unit	LS	2.50	0.00
5	Construction of foot bridge at Daksum. N 33°62'326" E 75°44'048"	1 no	3.00	3.00	0.00
6	Procurement of automatic trapping cages for handling man-animal conflicts.	1 no	1.08	2.16	2.16
	Sub Total			12.76	2.16
	Recurrent Activities				
7	Renovation of existing barbed-wire fencing erected prior to 5 years at: Chhanchward N 33°61'159" E 75°43'224" to Tilnard N 33°62'350" E 75°44'687"	10000 rft	Rs.12/rft	1.20	0.00
8	Repair /renovation of old rest house(Daksum) N 33°61'277" E 75°43'472"	1 no	2.00	2.00	0.00
9	Maintenance of existing sanctuary gate.	1 no	0.10	0.10	0.00
10	Maintenance/ repair of existing trapping cages.	LS	1.00	1.00	1.00
11	Purchase of immobilizing drugs/	LS	2.00	2.00	1.99992

	equipments like as xylem, ketamin, reversine, syringes, needles etc				
12	Deployment of QRTs.	5 camps	0.50	2.50	2.50
13	Hiring of vehicles for carrying the cages transportation of dead, diseased, captured and immobilized wild animals for habitation in far off forest areas and POL for existing rescue vans and bike	LS	1.00	1.00	1.00
14	Provision of Kerosene, medicines, field kit, torches and mountain shoes other welfare activity.	LS	2.50	2.50	2.50
15	Deployment of protection labourers as cover up to QRT for anti poaching activities.	670 md	Rs.150/-	1.00	0.00
16	Procurement of fire fighting tools like as helmets, beaters, shovels, spades, pick axes and tentages for camp stays	LS	2.50	2.50	2.50
17	Making/ maintenance of fire lines at vital places in PA, 15 ft wide at : Hubalnai to N 33°63'404" E 75°44'662" to Hubalpathri N 33°64'326" E 75°43'302"	5 km	0.20	1.00	0.00
18	Engagement of fire fighting squads.	670 md	Rs.150/-	1.00	0.00
19	Training course for field staff	LS	0.50	0.50	0.50
20	Deployment of skilled labours like as computer assistant for data compilation of PAs and dirvers for field touring jeep and animal rescue van	2 person on part time basis	Rs.300	2.00	0.00
21	Conducting of awareness camps for stakeholders /school children and printing of brouchers. Pamphlets stickers	LS	0.50	0.50	0.4970
22	Legal expenses, court litigation etc	LS	0.30	0.30	0.00
			Sub total	21.10	12.49692
			Grand total	33.86	14.65692
			Central share	30.47	12.26692
			State share	3.39	3.39
			Total central & state share	33.86	14.65692

Hirpora Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (in Rs lakh)	Amount (in Rs lakhs)	Exp.3/2017
	Non recurring activities				
1	Purchase of survey/ census equipments like tents/ camera traps/ GPS and other allied.	LS	3.00	3.00	2.99991
2	Habitat restoration by way of formation of barbed wire closures at Co 8 N-33 ⁰ 38.6.00' E-74 ⁰ 38.145' (Revalidation)	5128 rft	Rs.39/ rft	2.00	0.00
3	Plantation of fruit- bearing plant species N-33 ⁰ 38.6.00' E-74 ⁰ 38.145' (Revalidation)	9200 plants	Rs.19/ plant	1.75	0.00
Sub Total				6.75	2.99991
Recurrent Activities					
4	Awareness programme for teckling of man animal conflict situations	LS	0.50	0.50	0.50
5	Deployment of camp labor/ mazdoors for anti poaching anti grazing activities.	1333 md	Rs.150/-	2.00	1.99950
6	Hire charges of vehicle for mobile patrolling during anti grazing activities	LS	0.80	0.40	0.40
7	Providing of boarding / lodging for deployed staff for anti grazing activities	LS	1.00	1.00	1.00
8	Purchase of drugs/ medicines /fire crackers and other allied equipments for teckling of man animal conflict situations	LS	0.50	0.50	0.50
9	Hire charges of private vehicles for tackling of man- animal conflict situations in vulnerable areas	LS	0.50	0.40	0.012
10	Fabrication of conflict cages	3 no	0.80	2.40	2.40
11	Training of frontline staff in handling of man-wildlife conflict situations (Revalidation)	LS	2.00	2.00	0.00
Sub total				9.20	6.8115
Grand total				15.95	9.81141
Central share				14.305	8.16641
State share				1.645	1.645
Total central & state share				15.95	9.81141

Hemis High Altitude National Park

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
Non-Recurrent Activities					
1	Construction of public convenience/ local toilets, at Bibta chilling and Shang phu under Eco-development activity 34°02.160N 77°12.070E 33°52'30.34N 77°38'01.62E	2 no	2.00	4.00	4.00
	Furniture /furnishing for range office/ Jingchan, check post at Zingchen check post	LS	1.50	1.50	1.50
2	Construction of community coral pan at 1. Skitchenshang, 2 AchirikAzang 33°51.292N 77°42.460E 34°06.071N 77°12.5820E	2 no	3.00	6.00	6.00
	Sub total			11.50	11.50
Recurring activities					
3	Publication of awareness material like brochures, stickers etc	LS	2.00	1.00	1.00
4	Deployment of wildlife stewards/ camp labourers for anti poaching operations.	10 person 9 months	Rs.4000/-	2.60	2.60
5	POL/Maintenance of animal rescue van	LS	1.00	1.00	1.00
6	Running of Anti poaching camps including provisions for surveillance/ patrolling/ travel expenses and heating during winter	LS	2.00	2.00	2.00
7	Compensation for livestock depredation by wild carnivores	LS	3.00	3.00	1.53
	Sub total			9.60	8.13
	Grant total			21.10	19.63
	Central share			18.97	18.50
	State share			2.13	1.13
	Total central & state share			21.10	19.63

Karakoram Shyok Wildlife

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Construction of foot bridge at Tangyarrong	1 no	1.80	1.80	1.80
2	Construction of coral pan to avoid wild predation to the livestock at village khema.	1 no	1.50	1.50	1.50
	Sub Total			3.30	3.30
	Recurrent Activities				
3	Publication of awareness material like brochures, stickers etc	LS	0.50	0.75	0.75
4	Capacity building/ training and awareness education for the school children and local people	LS	0.77	0.77	0.77
5	Deployment of wildlife stewards/ camp labours, for anti poaching operations.	15 person for 6 months	Rs.0.04	3.60	3.60
6	Repair and maintenance of departmental vehicles /POL	LS	1.00	1.00	1.00
7	Provision of rations, heating during winter for anti poaching patrolling team	LS	2.00	2.00	2.00
8	Compensation for livestock depredation by wild carnivores.	LS	2.00	2.00	0.975
9	Upliftment of day to day living standard of local people by providing homestay packages.	8 sets	0.50	4.00	4.00
	Sub total			14.12	13.095
	Grand total			17.42	16.395
	Central share			15.63	14.605
	State share			1.79	1.79
	Total central & state share			17.42	16.395

Changthang Cold desert Wildlife Sanctuary

Sl. No.	Item of Work	Quantity	Rate per Unit (Rs in lakh)	Amount (Rs in lakhs)	Exp.3/2017
	Non recurring activities				
1	Construction of foot bridges at BarmaKargyam 33°46.200'N 78°25.071'E	1 no	1.60	1.60	1.60
2	Providing of furnishing/ furniture items for inspection hut at Chushul	LS	2.00	2.00	2.00
Sub Total				3.60	3.60
Recurrent Activities					
3	publication of brochure & posters	LS	2.00	1.00	1.00
	capacity building training to the field staff	LS	1.00	1.00	1.00
4	Engagement of informer/ stewards/ camp laborers for anti poaching operations.	16 person for 9 months	Rs.4000/-	5.76	5.76
5	Provision for ration, heating during winter for anti poaching /patrolling	LS	2.00	2.00	1.99949
6	Travelling expenses, fuel and vehicle and contingencies	LS	1.50	1.00	1.00
7	Compensation for livestock depredation by wild predation	LS	5.00	5.00	2.684
Sub total				15.76	13.44349
Grand total				19.36	17.04349
Central share				17.274	15.71049
State share				2.086	1.333
Total central & state share				19.36	17.04349

Hangul Recovery programme

S.No	Item of work	Quantity	Rate per unit	(Rs.in	
				lacs) Amount revalidated	Exp.3/2017
Non Recurring Activities (2012-13)					
1	Preparation of inventory resources	LS	1.00	1.00	0.00
2	Genetic study of Hangul to study the genetic structure of Hangul population in Dachigam NP and adjoining areas in collaboration with WII	Ls	5.00	5.00	0.00
3	Completion of phase-I of Hangul conservation breeding centre Dardwodri Mammer Kangan 2801 RD to 60000 RD(Total amount Rs.87.70 lacs) already released (during 2008-09 & 2010-11)=Rs.35.70 lacs balance amount +Rs.47.00 lac	1 No	47.00	30.71	7.04264
4	Completion of construction of general quarantine (Rate as per DPR-Rs 8.50 lac Rate as per tendered amount Rs.11.85 lac) Amount released during 20110-11+ Rs.8.50 lac. Balance amount required Rs.16.14 lacs	1 No	3.80	3.80	0.00
5	Feeding shelter treatment compartment (Rate as per DPR=Rs.19.77 lacs).Amount released during 20101-11=Rs.10.00 lacs.Rate as per tendered amount Rs.26.14 lacs.Balance=Rs.16.14 lac	1 No	16.14	16.14	0.00
S-Total				56.65	7.04264
Non Recurring (2011-12)					
1	Construction of gate pillars and gate	-	-	2.17	0.00
2	Construction of ponds and Reservoirs	-	-	2.00	0.00
3	Construction of Approach path	-	-	2.00	0.00
4	Feeding shelter & treatment compartments	-	-	2.04	0.00
5	Construciotn of rescue centre	-	-	0.68	0.00
6	Rearing of Apiculture ,sericulture, piseculture under eco development activity.	-	-	2.00	0.00
S-Total				10.89	0.00
Recurring Activities (2012-13)					

1	Establishment and maintenance of patrolling camps at Dachigam and around at strategic points	7 No	1.00	7.00	7.00
S-Total				7.00	7.00
Recurring Activities(2011-12)					
1	Conducting nature education public awareness programme for children, stake holders and public.	-	-	0.29	0.00
2	Staff welfare activity provision for kerosene, medicines, field kits, torches & mountain shoes	-	-	0.73	0.00
3	Compensation of lifting/crop damage/loss of life/injuries	-	-	1.67	0.00
S-Total				2.69	0.00
Grand Total (Recurring +Nonrecurring)				77.23	14.04264

Snow Leopard Recovery Programme

S.No	Item of work	Quantity	(Rs. in lacs) Amount revalidated	Exp.3/2017
1	Construction of local type lantrine in PAS (3 each in Leh+ Kargil	LS	0.10	0.10
Total			0.10	0.10
Recurring activities				
1	Capacity building and training programme at Leh and Kargil	Ls	1.50	1.50
2	Anti-poaching activities-hiring of poines, manpower and POL for surveillanc and patrolling	Ls	1.00	1.00
3	Hoardings,sign boards of steel/iron and signages, at leh & Kargil	Ls	0.02	0.02
4	Awareness ,education camps and training at Leh & Kargil	3.nos @ Rs.0.50 lacs/training	1.50	1.50
5	Maintenance of vehicle/T.E.and insurance of vehicle (Leh & Kargil)	Ls	0.69	0.69

S-Total	4.71	4.71
Grand Total	4.81	4.81

Annexure – C

Capex budget

S. No	Year	Approved Outlay	Funds Authorized	Expenditure (Rs. in lacs)
1	2014-15	262.50	262.50	175.59
2	2015 – 16	262.50	279.50	204.38
3	2016-17	250.00	250.00	229.87
4	2017-18	313.00 includes Rs.48.00 lacs as State Share for CSS	265.00+ 48.00 Total 313.00	294.029 Rs.43.226 lacs as exp. State Share for implementation of CSS

Physical financial achievement under State Plan ending 3/2015

(Rs.in lacs)

Code	Name of the Scheme / Item of Work	Financial Achievement	Target Achieved
0010	Research Survey & Census		
	Research(Survey & Census) of Hangul to be done in close coordination and supervision of Wildlife Institute of India,Dehradun (WII)	3.00	Achieved
	Total	3.00	
0020	National Parks & Wildlife Sanctuaries		
	Antipoaching Antigrazing activities	1.00	Achieved
	Feed & fodder for animals	5.01	Achieved
	Const.of Brest & retaining wall near inspection hut at Batote	4.00	Achieved
	Const.of boundary wall of inspection hut at Batote	3.40	Achieved
	Sanitary fitting of inspection hut at Batote	1.75	Achieved

	Fencing using BA wire and PCC Square fence posts in co.7/JDR adjoining Mansar Lake and Co.13/JDR adjoining village Sangar for establishment of vegetative closures,excluding cost of fencing material (already prcured under State Plan)	3.80	Achieved
	Treatment of landsslides caused due to recent rains in co.10.12.13/JDR and co.12/KTH by way of mechanical treatment (laying of crates)	5.04	Achieved
	Total	24.00	
0030	Small and Big Game Reserve		
	Electric and sanitary fitting in guard hut at Sudhmahdev	0.95	Achieved
	Const.of retaining wall & leveling around Range office complex at Sudhmahdev	1.92	Achieved
	Const.of Shelter shed for animals in Tandy rakh Deer Park	1.75	Achieved
	Small and Big Game Reserve	2.63	Achieved
	Feed & fodder for animals at Surinsar Mansar	2.00	Achieved
	Total	9.25	
0040	Wetland Reserve		
	Constrction of Needle gate in Sozeith block of Hokersar	3.68	Achieved
	Restoration of boat ways (Nalla Kashi) from Main Nalla to Co9 and Co10 in Hokersar	1.30	Achieved
	Repair / Renovation / Maintenance of Division office	0.30	Achieved
	Upgradation of Tiffenshed Hokersar	0.50	Achieved
	Repair & Rennovation of Deluxe Taxi Shikara for VIPs and Visitors	0.60	Achieved
	Operational cost of Handling of conflict resolution	0.70	Achieved
	Purchase of medicines/accessories for conflict resolution	0.20	Achieved
	Maintennace of water pools for migratory birds	0.50	Achieved
	Furniture and furnishing for existing range offices Tiffenshed Hygam	0.20	Achieved

	Hoarding/signage printing of brochures, pamphlets etc.	0.29	Achieved
	Constrction of Needle gate in Shallagugh	2.18	Achieved
	Maintennace of water pools for migratory birds	0.30	Achieved
	Purchase of anti-poaching equipment (Torches,water proof clothing and long rubber Shoes ,rubber boats life saving jackets etc)	0.10	Achieved
	Observation shed in shallabugh	0.30	Achieved
	Anti-poaching activities	0.85	Achieved
	Fecing & Demarcation works at Hygam Wetland	12.25	Achieved
	Total	24.25	
<i>0050</i>	Captive Breeding & Rehabilitation Programme		
	Purchase of feed and fodder raw material and drugs feeding wild animals kept in rescue at Dachigam National Park.	6.50	Achieved
	Purchase of feed, fodder, raw material and drugs for the animals kept in the Mini Zoo Pahalgam.	4.50	Achieved
	Purchase of feed, fodder, raw material and drugs for captive animals in Mansar Deer Park, Tandy Rakh and Mantalai in Udampur.	14.50	Achieved
	Purchase of feed, fodder, raw material and drugs for captive animals in Mansar Deer Park.	4.50	Achieved
	Total	30.00	
<i>0060</i>	Wildlife Week & Publicity		
	Wildlife Week & Publicity	0.75	Achieved
	Purchase of SLR (Zoom) Camera with accessories	2.25	Achieved
	Total	3.00	
<i>0070</i>	Nature Club Project		
	For Purchase of Computer alongwith printer for office use	0.50	Achieved
	Nature club activities/organizing awreness camps	1.50	Achieved
	Total	2.00	
<i>0080</i>	Training, Symposium & Conference		

	Forest Ranger training at Rangers college Sundernagar District Mandi Himachal Pradesh	0.40	Achieved
	For Purchase of 2 No. Computer alongwith printer & accessories for office use	1.10	Achieved
	Purchase of Ge.set for Training centre at Jasroat	1.50	Achieved
	Total	3.00	
<i>0090</i>	Forest Bio-sphere Reserve		
	Removal of lantana from wildlife sanctuary Jasroata improvemnt of habitat	0.50	Achieved
	Total	0.50	
	Minizoological park		
	Fencing of of the area jammu zoo	5.00	Achieved
	Total	5.00	
<i>140</i>	Eco-Development		
	Up liftment of the local communities under eco-development	1.00	Achieved
	Repair of shelter shed of (Emu & paeacock) & visitor shed at Mnada Deer Park	1.68	Achieved
	Const.of Shelter shed at Ramanagr under Eco-Development	0.32	Achieved
	Amount meant for Direction office CCF(ET) & WLW (HQ)	0.50	Achieved
	Reapr/maintenance of vehicle & officie etc of WLW HQ	0.50	Achieved
	Purchase of SLR (Zoom) Camera with accessories	0.25	Achieved
	Total	4.25	
<i>150</i>	Strengthening of Wildlife Protection		
	Repair/renovation of Regional Wildlife Warden office at oberio,Srinagar	2.65	
	Construction of retaining wall at Gladni Regional Wildlife warden residence	2.60	Achieved
	Total	5.25	
<i>0160</i>	Maintenance of Capital Assets		
	Repair/renovation of Regional Wildlife Warden office at oberio,Srinagar	6.00	Achieved
	Miantenance of departmental vehicle	0.50	Achieved

	Total	6.50	
0180	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	14.45	Achieved
	Purchase of medicines/crackers	15.55	Achieved
	Total	30.00	
		150.00	

Statement Showing Physical & Financial Achievement under Pojectized mode during the year 2014-15

(Rs.In lacs)

S. No	Name of the Schemes	Name of the work	Financial Achievement	Target Achieved 3/2015
1	National parks & WLS	Const.of Range office/residential quarter at Dachigam National Park	10.00	Due to non encashment of the cheque in treasury
		Const. of trainees centre including related facilities for trainers at Dachgam National Park	15.00	-do-
		construction Nature Interpretation centre Souvenir-shop including facilities for vet staff at Black Bear Closure at Dachgam National Park	5.00	-do-
		Const. of Roads and Bridges at Dahigam National Park.	5.00	Achieved
		Fencing of wildlife sanctuary area around Deer Park to prevent entry of wild animals in to Deer Park Manda,jammu	12.00	Achieved
		Upgradation of and face lifting of dilapidated residential quarter at Bramulla.	10.00	Achieved
		2	Mini - zoological Parks	Const.of stone ticket booth and toilet block at Mini Zoo Pahaligam
Const.of shelter shed at Mini Zoo Pahalgam	3.15			-do-

		Fencing of the area of Jammu Zoo at Khanpur, Nagrota Jammu.	20.71	The Adm. Deptt. needs a comprehensive management plan for establishment a zoo and submitted by 25 th April 2015 for authorize funds against the project
3	Strengthening of WLP	Construction of Head office at Rajbagh Srinagar	15.00	Awaited of Administrative Approval from Adm.Deptt.
4	Handling of Man-animal conflict situations	construction of control rooms at Kishtwar and Bijbehara Anantnag	10.00	Due to non encashment of the cheque in treasury
		Total	112.50 lacs	

Physical Financial progress under State Plan ending 31.03.2016

1	Name of the Division	Total Funds released 2015-16	Fin.achiv. ending 31.3.2016
	Kathua Division		
	Name of the scheme/item of work		
	Captive Breeding & Rehabilitation Programme		
	Purchase of feed and fodder raw material and drugs for captive animals in Surinsar- Mansar Deer Park.	5.50	5.50
	Total	5.50	5.50
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	0.50	0.50
	Total	0.50	0.50
	Development of protected areas		
	Chain Link fence between Release pen and Eco Hut (54 Pillar and 6 Feet High Fence line) Co. 5/JDR (400 rft @ 750/rft)	3.00	3.00
	Erection of 4 strand barbed wire fencing in Co.7/JDR (4150 rft @ Rs.55.57/rft)	2.31	2.31
	<u>(Plantation in Co.7/JDR of Surinsar Mansar WLS shall be the first charge during the next financial year in the above referred BA.wire fenced area)</u>		

	To fence an area of 16 ha over periphery of 5500 rft in Co.14/JDR using square fence conforming to product code PCFP-4 at spacing of 8 feet and 4 strands of black annealed barbed wire conforming to product code BA-BW. At least 8 th fence posts along the straight line & every fence posts at the corner be fixed in the cement concrete block of size 1.6x 1x1.(5500 rft)	3.03	3.03
	Total	10.04	10.04
	Development of zoological parks and rescue centres including survey of new sites		
	Purchase of squeeze cage at Mansar Deer Park	1.35	1.35
	Total	1.35	1.35
	Grand Total	17.39	17.39
2	Jammu Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016
	Captive Breeding & Rehabilitation Programme		
	Purchase of feed and fodder raw material and drugs for captive animals in Manda Deer Park, Tandy Rakh and Mantalai in Udhampur.	41.85	41.70
	Total	41.85	41.70
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	0.50	0.50
	Total	0.50	0.50
	Development of Protected area		
	Const. Of retaining wall with R.S. masonry near Sitlian quarter in Co.3 at Ramnagar WLS	2.05	2.05
	Crate work in Co.1 Gab Nallah at Ramnagar WLS	0.95	0.95
	Completion/const. of Retaining Wall/ Brest Wall to	1.88	1.88

	prevent soil erosion in Co.5 at Nandni WLS		
	Const. of water harvesting structure in reinforced cement concrete in Co.4 at Nandni WLS	3.30	3.30
	Crate work in Co.2 (Peer baba nallah) and Co.3 Sitlian quarter nallah at Ramnagar WLS	1.82	1.82
	Total	10.00	10.00
	Development Zoological Parks and rescue centres including survey of new sites		
	Covering of duck pound by way of net. at Deer Park Manda	1.12	1.12
	Renovation of two numbers of toilets	0.90	0.77
	Renovation of animal enclosures & track etc. in the Rescue Centre at Manda Deer Park	1.87	1.87
	Renovation of water drainage system at Deer Park Manda	0.50	0.50
	Const. of drain for smooth flow of rain water in the Rescue Centre at Manda Deer Park	0.79	0.79
	Const. of 02 Nos. of water ponds for Deers in the Rescue Centre at Manda Deer Park	0.38	0.38

Solar street lights in Rescue Centre at Manda Deer Parks	0.30	0.00
Const. of bath room for staff at Deer Park Tanday Rakh Udhampur	1.09	1.09
Up-gradation/renovation of approach road to Manda Deer Park from Hotel Ashoka take off point.	2.20	2.20
Fixing/erection of chain link fencing around the Deer Park Manda Jeel to old Deer Park Gate at Manda Jammu(Part-A) 400 rft	2.00	2.00
Fixing/erection of chain link fencing around the Deer Park Manda Jeel to old Deer Park Gate at Manda Jammu(Part-B) 390 rft	1.87	1.87
Fixing/erection of chain link fencing around the Deer Park Manda Jeel to old Deer Park Gate at Manda Jammu(Part-C) 500 rft	2.51	2.51
Fixing/erection of chain link fencing around the Deer Park Manda Jeel to old Deer Park Gate at Manda Jammu(Part-D) 510 rft	2.57	2.57
Clearance of liability regarding visitor gate at Deer Park Manda, Jammu and other expenditure.	0.16	0.14
Painting of enclosures/grills at Manda Deer Park, Jammu.	1.43	1.43
Construction of drain slab for existing structure at Deer Park Manda, Jammu	0.61	0.61
Up-gradation of parking flooring at Manda Zoo, Jammu.	2.48	2.48
Total	22.77	22.32
Construction Programme		
Construction of approach path to residential quarter CCF(ET) at Gladni, Jammu	2.71	2.71
Up-gradation & renovation of residential quarter of CCF(Eco-Tourism) at Gladni, Jammu	2.20	2.20
(RWLW, Jammu shall inventories the Aluminium Doors/Windows that will be retrieved from the site for future use strictly on inventory transfer basis.		

	Providing of cupboard and kitchen wooden shelves at Residential quarter CCF Eco-Tourism at Gladni, Jammu	1.15	1.15
	White washing painting to residential quarter of CCF Eco-Tourism at Gladni, Jammu	1.36	1.36
	Total	7.42	7.42
	Maintenance of Capital Assets		
	Minor renovation works including sanitary, electric fitting & white washing etc at Direction office Jammu	0.96	0.96
	Minor up-gradation of two bath rooms at NIC.	0.20	0.20
	Minor renovation works including sanitary, electric fitting & white washing etc at CCF(WL) Jammu & Wildlife Warden Jammu office complex at Manda Jammu	0.95	0.95
	Maintenance of assets.	0.17	0.17
	Total	2.28	2.28
	Grand Total	84.82	84.22
3	Rajouri Division		
	Name of the Scheme / Item of Work	Funds already released (2015-16)	
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	1.00	1.00
	Total	1.00	1.00
	Grand Total	1.00	1.00
4	Kishtwar Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas including purchase of medicines.	3.50	3.50

	To clear the liability on account of purchase of tranquilizing gun.	3.00	3.00
	Total	6.50	6.50
	Grand Total	6.50	6.50
5	Central Division		
	Name of the Scheme / Item of Work	Total funds released for	Fin.achiv. ending 31.3.2016
		(2015-16)	
	Captive Breeding & Rehabilitation Programme		
	Purchase of feed and fodder raw material and drugs at Dachigam National Park.	4.90	4.90
	Total	4.90	4.90
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	3.80	3.80
	Purchase of trapping/tranquilizing equipments and drugs.	0.70	0.70
	Purchase of medicines.	0.50	0.50
	Total	5.00	5.00
	Development of Protected areas		
	Making enclosure by way of erecting barbed wire fencing on angle iron posts over an area of approximately 8 Hect. perimeter of enclosure 3300 rft (1050 rft dia) and planting of fruit bearing plants 10,000 Nos in pits Size of 1.5'x 1.5 x 1.5' including all operations at Khrew Khonmoh Conservation Reserve and its watch & ward to be arranged from existing manpower.	7.69	7.69
	To liquidate the claim on account of arrangement of fodder (bacha) to Hangul during winter.	0.27	0.27
	Total	7.96	7.96
	Development Zoological Parks and rescue centres including survey of new sites		

	Up-gradation of bear enclosure at Dachigam N.P	1.98	1.98
	Total	1.98	1.98
	Maintenance of Capital Assets		
	Maintenance of staff quarter at Dara.	0.20	0.20
	Total	0.20	0.20
	Grand Total	20.04	20.04
6	South Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016
	Captive Breeding & Rehabilitation Programme		
	Purchase of feed and fodder raw material and drugs at Mini Zoo Pahalgam .	7.75	7.75
	Total	7.75	7.75
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	5.00	5.00
	Purchase of medicines.	0.75	0.75
	Total	5.75	5.75
	Development of Protected areas		
	Re-construction/re-launching of timber foot bridge Overa-Aru Nallah at Chorikadal Pahalgam	4.46	4.46
	Providing of water supply to Division office complex.	0.30	0.30
	Planting of fruit bearing plant species in pits at Dooth Pathir.	1.54	1.54
	(10754 plant @ Rs.14.32/plant)		
	Barbed wire fencing on wooden posts near Maharaja Hut at Overa(5745 rft @ Rs.47/rft)	2.70	2.70
	Total	9.00	9.00
	Development of Mini-Zoological parks and rescue centres including survey of new sites		

	Renovation/up-gradation of approach path to Deer Park Pahalgam	3.45	3.45
	Painting of main fencing of Deer Park Pahalgam	2.20	2.20
	Painting of Black Bear enclosure at Pahalgam	0.25	0.25
	Painting of Leopard enclosure at Pahalgam	1.68	1.68
	Renovation of power fencing around Mini-zoo at Pahalgam	0.94	0.94
	Construction of public convenience at Deer Park Pahalgam	5.69	5.69
	Up-gradation of Black Bear enclosure	2.00	2.00
	Up-gradation of leopard enclosure	3.00	3.00
	Completion of Dispensary	4.00	4.00
	To clear liability on account of the works	0.69	0.69
	i.Up-gradation of approach path(2000rft of 8ft width) and		
	ii.Construction of Canopy along main gate of Mini Zoo Pahalgam		
	<u>(The RWLW Kashmir/WLW South will ensure that the works have been executed and are as per the scheduled rates. No payment has been made on account of the said works)</u>		
	Total	23.90	23.90
	Maintenance of Capital Assets		
	Electrification of Wildlife Warden office Bijbehara damaged due to floods.	0.64	0.64
	Maintenance of damaged brick wall around Division Office compound at Bijbehar (70 rft)	0.70	0.70
	Total	1.34	1.34
	Grand Total	47.74	47.74
7	Shopian Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016

	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	1.50	1.50
	Total	1.50	1.50
	Grand Total	1.50	1.50
8	North Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016
	Handling of Man Wild Animal Conflict		
	Handling of Man Wild Animal Conflict situations in vulnerable areas.	5.00	5.00
	Purchase of medicines.	0.75	0.75
	Total	5.75	5.75
	Development of Protected areas		
	Erecting of barbed wire fencing around planting at Skiya Naganari CR (7591 rft @ 47/rft)	3.56	3.56
	Planting of fruit bearing plants at Skiya,Naganari CR (10000 plants @ Rs.14.32/plant)	1.44	0.00
	Total	5.00	3.56
	Maintenance of Capital Assets		
	Electric fitting to NIC at Limber	0.50	0.00
	Renovation of Bathroom at Divisional office at Sopore	0.30	0.30
	Total	0.80	0.30
	Grand Total	11.55	9.61
9	Wetland Division		
	Name of the Scheme / Item of Work	Total funds released for (2015-16)	Fin.achiv. ending 31.3.2016
	Handling of Man Wild Animal Conflict		

	Handling of Man Wild Animal Conflict situations in vulnerable areas.	2.00	2.00
	Total	2.00	2.00
	Development of protected areas		
	Nalla Kashi (Boat ways) in Co.2(Tiffenshed nalla) of Hokersar	0.57	0.57
	Nalla Kashi (Boat ways) in Co.3 (Mchine nalla) of Hokersar	0.61	0.61
	Making of water pools in Co.3 at Hokersar	0.29	0.29
	Making of water pools in Co.2 at Hokersar	0.37	0.37
	Wages claim of labours on a/c of work done as anti-poaching (wages as per Court order in SWP No:482/2013 Dated:21.07.2014 titled Gulam Mohammad Dar & others v/s State & others)	0.64	0.64
	Wages claim of labours on a/c work done as anti-poaching (previous claim)	0.57	0.57
	Strengthening of existing watch tower at Comp.No.4	0.40	0.40
	Making of boat ways for smooth working of boat born staff at Hokersar Wetland reserve.	0.50	0.50
	Removal of solid water from Hokersar Wetland Reserve.	0.885	0.855
	Providing of high beam light, torches to staff for night watch & ward in side Hokersar Wetland Reserve.	0.195	0.1950
	Total	5.03	5.00
	Maintenance of Capital Assets		
	Maintenance of assets	0.38	0.38
	Total	0.38	0.38
	Grand Total	7.38	7.38
10	CCF Jammu		
	Name of the scheme/item of work	Total Funds released 2015-16	Fin.achiv. ending 31.3.2016
	Handling of Man Wild Animal Conflict		

	Handling of Man Wild Animal Conflict situations in vulnerable areas.	0.50	0.50
	Total	0.50	0.50
	Grand Total	0.50	0.50
11	Kargil Division		
	Name of the Scheme / Item of Work	Total funds released for 2015-16	Fin.achiv. ending 31.3.2016
	Handling of Man Wild Animal Conflict		
	Fabrication of cages..	1.00	1.00
	Total	1.00	1.00
	Development of Protected areas		
	Construction predator proof community corral pen(13x20x8 ft.of stone walls with chainlink mesh roofing) (1 No) at Yokmal Bodhkarboo Conservation Reserve	2.50	2.50
	Construction of predator proof community corral pen (13x20x8 ft.of stone walls with chainlink mesh roofing (1.No) at Lungma Bodhkarboo Conservation Reserve.	2.50	2.50
	Construction of predator proof community corral pen (13x20x8 ft.of stone walls with chainlink mesh roofing (1.No) at Tambis Kargil	2.50	2.50
	Total	7.50	7.50
	Grand Total	8.50	8.50
	Grand Total J&K	206.92	204.38

Physical financial under CAPEX Budget ending 3/2017 (2016-17)

(Rs. in lacs)

S.No	Item of work	Rate/ Unit	Physical Target	Total funds alloted during 2016-17	Exp.3.2017
Kashmir region					
A	Handling of Man-Wild Animal Conflicts.				
1	Wildlife Warden South				
a	Handling of Man-Wild Animal Conflicts at vulnerable areas (To tackle the man-wild animal conflicts & transportation facility in Anantnag & Kulgam Districts)	LS	LS	5.00	5.00
			Sub.Total	5.00	5.00
2	Wildlife Warden Shopian				
a	Hire charges of private vehicles of tackling of Man animal conflict situation in vulnarable areas	APA	LS	1.00	1.00
			Sub.Total	1.00	1.00
3	Wildlife Warden, North				
a	Mitigation of Man wild animal conflict incidents in all the areas under the mandate of this Division in (Kupwara Baramulla, Bandipora Districts)	LS	LS	5.00	5.00
			Sub.Total	5.00	5.00
4	Wildlife Warden Wetlands				
a	Engagement of labours to assist handling man animal conflict situation & anti grazing/ anti poaching activities at Hokersar Wetland/ Purchase of tranquilising gun accessories/Maintt. Of existing trapping cages, guns & rescuer vehicles	APA	APA	2.00	2.00
b	Purchase of medicines for conflict resolution	market rate	APA	0.50	0.50
			Sub.Total	2.50	2.50
5	Wildlife Warden Central				
a	Handling of Man animal conflict situation in vulnerable asreas(Dachigam NP)	LS	LS	2.00	2.00

b	Purchase of trapping, tranquilizing equipments, drugs, medicines (Dachigam NP)	LS	LS	0.00	
			Sub.Total	2.00	2.00
			Total	15.50	15.50
B	Development of Protected Areas				
1	Wildlife Warden South				
a	Brick walling around Range Office at Naga Dandi (Boundary walling to restruct the encroachment & wild animal entry within the permis)	APA	-	2.00	2.00
b	Renovation of existing inpection Hut at Daksum (The old structure needs renonation)	APA	01 unit	1.00	1.00
c	Pasture development sowing of high yeilding seeds in patches in Overa	3.50/patch	42870/patch	1.50	1.50
d	Maintenance of Wildlife Warden's office at Bijbehara	APA	01 unit	0.50	0.50
e	Installation of CCTV & ticket machine, including providing of electricity at Overa-Aru WLS Gate at Mandlan	APA	LS	1.00	1.00
f	Making of fire line & maintenance of existing ones & purchase of fire fighting equipments	APE	LS	2.25	2.25
g	Planting of fir plants, digging of pits & barbed wire fencing at Rekan Patri Pahalgam.	APE		3.00	3.00
h	Purchase of colour photocopier		1 No	3.20	3.20
	Invertors & battries		Ls	1.00	1.00
i	Survellance & equipments		LS	0.40	0.40
j			Sub.Total	15.85	15.85
2	Wildlife Warden Shopian				
a	Maintenance of Nursery at Hangulghar Nursery	AP forest tarief	01 unit	0.78	0.78
b	Habitat Improvement by way of Pasture development (High yeilding grasses) & planting of fruit bearing species in the identified locations. (Protected area)	APE		2.47	2.47
			Sub.Total	3.25	3.25
3	Wildlife Warden North				

a	Upgradation of rescue centre at (Sakiya Gabiwar) including painting & other minor repairs.	LS	01 No	0.25	0.250
b	Habitat Improvement by way of Pasture development (High yeilding grasses) & planting of fruit bearing species in the identified locations	AP estimate	200 cum	3.00	3.000
c	Cutting/ dousing of fire lines (Making of new fire lines & maintenance of existing ones & purchase of fire fighting equipments	AP estimate	10 km's	1.00	1.000
			Sub.Total	4.25	4.250
4	Wildlife Warden Central				
a	Purchase of fire fighting equipments Dachigam NP	LS	LS	0.80	0.800
b	Making new firelines & maintenance of existing ones & purchase of fire fighting equipments	LS	LS	2.25	2.250
			Sub.Total	3.05	3.050
5	Wildlife Warden, Wetlands				
a	Plugging of breaches(Shallabugh WLR)	APE	134.61 CM	1.20	1.20
b	Upgradation of bunds(Shallabugh WLR)	APE 1.5*6'	285.71 rfts	0.30	0.30
c	Removal of solid waste from Shallabugh WLR			0.20	0.20
			Sub.Total	1.70	1.70
			Total	28.10	28.10
C	Devlopment of Mini Zoological Parks				
1	Wildlife Warden South				
a	Upgradation of veterinary unit at Minizoo, Phalgam (to provide the pathological & other veterinary equipments for existing lab)	LS	01 unit	10.00	10.00
b	Renovation of existing Leopard/ black bear dens, tile path around Leopard enclosure, feeding path and shelter sheds of herbivore animals etc.	APE		1.50	1.50
c	Installationof dust bins, Signboards inside the Mini Zoo Pahalgam	APA	LS	0.30	0.30
e	Construction of drain around animal keeper's quarter/ Inspection hut at Mini Zoo	LS	LS	2.00	2.00

f	Providing of transformer(Capacity 65 KVA) for feeding the Zoo Area	APE of PDD	1 No.	2.00	2.00
g	Maintenance of electric fencing around Mini Zoo, Phalgam including purchase of 1 battery	LS	01 unit	1.00	1.00
h	Providing of water supplyn at Minizoo Pahalgam	APE	100 rfts	0.50	0.50
Sub.Total				17.30	17.30
2	Wildlife Warden Central				
a	Environment enrichment of cloisure at Rescue Reh. Centre (Dachigam NP)	APE	LS	2.00	2.00
b	Purchase of medicines, drugs, & veterinary facility for captive animals (Dachigam NP)	LS	LS	1.38	1.38
Sub.Total				3.38	3.38
Total				20.68	20.68
D	Maintenance of Capital Assests				
1	Wildlife Warden South				
a	Maintenance of existing rescue vehicles	LS	LS	0.40	0.40
b	Repairing of damaged gate & store at divisinal office Bijbehara	APE	LS	0.10	0.10
Sub.Total				0.50	0.50
2	Wildlife Warden, Shopian				
a	Fabrication of Entry Gate at Range Office Tral	as per estimate	01 unit	0.50	0.50
Sub.Total				0.50	0.50
3	Wildlife Warden, North				
a	Maintenance of departmental assets (Including maintenance of store/ Divisional office & other unforseen expenditure)	-	-	0.50	0.50
Sub.Total				0.50	0.50
3	Wildlife Warden Wetlands				
a	Maintenance of Divisional office at Hokersar & other related assets at Range level quarter	APA	03 No's	0.60	0.60
b	Repair/renovation of Hygam Range Office	APA		0.28	0.28
Sub.Total				0.88	0.88

4	Wildlife Warden Central				
a	Maintenance of Vehicle	APA	LS	0.10	0.10
				Sub.Total	0.10
				Total	2.48
E	Development of Wetlands				
1	Wildlife Warden Wetlands				
a	Removal of solid waste from wetlands of Hygam	APA	man days	0.80	0.80
b	Removal of floating gardens/peat lands for making of water pools (Hygam)	8" average AP estimate	2727.27 sm	0.30	0.30
c	Nallah Kashi through removal of peats, & weeds along boat ways(Hygam)	AP estimate	1666.66 sm	1.30	1.30
d	Plugging of breaches (Hygam)	AP estimate	115.38 cm	0.60	0.60
e	Upgradation of bund by raising & consolidation & strengthening (Hygam)	1.5'*6' AP estimate	285.71 rft	0.30	0.30
f	Development & management of wetlands	APA	APA	1.70	1.70
				Total	5.00
				Grand Total	71.76
	Jammu regiona				
A	Handling of Man-Wild Animal Conflicts.				
1	Wildlife Warden Jammu				
	Purchase of Tranquilizing drugs	LS	LS	0.100	0.100
	Purchase of snake boxes		Ls	0.300	0.000
	Repair of monkey cages		Ls	0.200	0.200
	Repair of cages		Ls	0.100	0.100
	barrel cages		Ls	0.400	0.000
	Mobility		Ls	0.500	0.500
	Purchase of GPS		4 no	0.800	0.800
a	Repair of vehicles		Ls	0.500	0.500

	Control room charges		Ls	0.200	0.200
	Purchase of crackers		Ls	0.500	0.500
			Sub.Total	3.600	2.900
2	Wildlife Warden Kishtwar				
a	Handling of Man animal conflict situation in vulnerable areas	APA	LS	3.750	3.750
			Sub.Total	3.750	3.750
3	Wildlife Warden, Kathua				
	Handling of Man animal conflict situation in vulnerable areas	LS	LS	3.050	3.050
a	Purchase of drugs	LS	LS	0.100	0.100
			Sub.Total	3.150	3.150
4	Wildlife Warden Rajouri				
a	Purchase of crackers	APA	Ls	0.500	0.500
	Awareness camps	Ls	Ls	0.500	0.500
b	Carriage charges of injured/dead animals & mobility communication	Ls	Ls	2.000	2.000
	Purchase of drugs	Ls	Ls	0.750	0.750
	CF Jammu			0.250	0.000
			Sub.Total	4.000	3.750
			Total	14.500	13.550
B	Development of Protected Areas				
1	Wildlife Warden Jammu				
a	Water facility at Tandy Rakh		Ls	0.750	0.750
b	Inspection path at Ploura Block (@ Rs.15000/km)		3km	0.450	0.450
c	Erection BA wire fencing with square PCC fenc post at Co3,4 & 5 Nandni WLS 2760 rft @ Rs.56.17/rft		2760 rft	1.550	1.510
d	Const.of view point at Kamla Ramnagar WLS		Ls	1.800	1.800
e	Repair of boundary wall near entry gate Manda		Ls	1.500	1.500
f	Maintenance of lawn at inspection hut Manda		Ls	0.500	0.500

g	Purchase of inverotor & batteries		Ls	0.200	0.200
h	Fixing of hard mesh fencing/partion for parrots/aviary enclosures at manda Derr Park		Ls	0.700	0.700
	Plantation at High Court area in Ramnagar WLS		Ls	0.470	0.470
i	BA wire fencing along Ntional Highway Ramnagar WLS (750 rft) @ Rs.57.50/rft		750 rft	0.430	0.430
j			Sub.Total	8.350	8.310
2	Wildlife Warden Kaishtwar				
a	Development of protected areas		Ls	5.600	3.100
			Sub.Total	5.600	3.100
3	Wildlife Warden Kathua				
a	Brush fencing in Jasroata Wls (Gurasurja)/Amla	LS	695 rft	0.900	0.900
b	Plantation (strip) along road side (ornamental,fruit & fodder species)		Ls	0.767	0.767
c	Construction of BAB wire fencing to protect strip plantation by erection 4 starnd barbed witre fencing & PCC square fenc post with 7 feet spacing & 8th pole & corner pole in cement concrete		Ls	0.990	0.990
	Const.of ornamental fenc around lawn outside the main gate of Jasrota WLS		Ls	0.980	0.980
	Mechincal carriage through trolley		Ls	0.010	0.010
	Purchase of bambo tree guard from Govt.Handicraft Dept.		Ls	0.100	0.100
	Const.of breast wall along with the road towards Range office & inspection hut their CR		Ls	1.000	1.000
	Const.of retaining wall of Range office & inspection hut their CR		Ls	1.900	1.900
	Earth filling and development of lawn		Ls	1.000	1.000
	Painting of outer CL fenc Doundary of Mansar Deer Park		Ls	0.320	0.320
	Repair of feeding & water points at mansar Deer Park		Ls	0.180	0.180
	DRSM works at Deer Park Mansar		Ls	0.400	0.400
	Inspection path at Jasrota in 1,2,4(a) JSR		Ls	0.200	0.200

	erecting one tin shed adjoining the existing peocoke clouse to dprovide the shed and protection from rain to peocoke & fixing of mesh		Ls	0.200	0.200
	S.Total			8.947	8.947
	Rajouri Division				
	Renovation of old chainlink fencing part 1 with painting		Ls	0.750	0.750
	Renovation of old chainlink fencing part 2 with painting		Ls	0.900	0.900
	Painting of old dchainlink fencing infront of office		Ls	0.700	0.700
	Const.of check dams		Ls	0.900	0.900
	Const.of water ponds		2	1.500	1.500
	Planting of fruit bearing plants		Ls	1.250	1.250
			Sub.Total	6.000	6.000
			Total	28.897	26.357
C	Devlopment of Mini Zoological Parks				
1	Wildlife Warden Jammu				
a	Development of zoological parks and rescue centres including survey of new sites		Ls	0.450	0.450
b	Laying of pipies,const.of kcaha drain and const.of kahca water pond(3 Nos) at manda Deer Park		53 cum	0.500	0.500
c	Removal of unwanted weeds and lantana (1 Ha) @ Rs.0.18 lacs/ha		1 ha	0.180	0.180
e	Plantation (5000 plants @ Rs.25/plant	LS	500	0.125	0.125
f	Const.of path at Mand Jheel and raling 2700 sqft		2700 sqft	3.200	3.200
g	Fixing of kharkana on emu,peockok,loapard enclosures near nursery (Thapch)	LS	Ls	1.000	1.000
h	Purchase and installation of hymax LED lights		Ls	1.350	1.350
	Shifting of animals from Deer Park Mantali		Ls	0.200	0.080
	Up-gradation of Deer park Prk Mantali		Ls	2.100	2.100
	Const.of snake chamber at manda Deer Park		Ls	3.740	3.740
	Repair of shelter shed/laying of Kharkana on roof at tandy		Ls	0.600	0.600

	Rakh				
	Reapri renovation of Water harvesting structure at Manda Deer Park		Ls	0.600	0.600
	Repair renovation of pond for turtles at Manda Deer Park		Ls	1.910	1.910
	Laeveling of ground for children park at Manda		Ls	0.500	0.500
	Repair and renovation of resting place at manda Deer Park		Ls	0.080	0.080
	Mesh fencing at leopard enclouser at manda		Ls	0.230	0.230
	Total			16.765	16.645
2	Wildlife Warden Kishtwar				
a	Development of zoological parks and rescue centres including survey of new sites		LS	2.400	2.400
	Total			2.400	2.400
	WLW Kathua				
	Laying of water pipies in Mansar Deer Park		Ls	0.800	0.800
	Ornamemntal plantation along Deer Park and clousre including cost of plant		Ls	0.100	0.100
	Providing Hi-Mast lights		Ls	0.750	0.750
	Aviary/Pecokok shed at Jasrota		Ls	0.500	0.500
	Repair of animal shed at Mansar for winters		Ls	0.500	0.500
	Const.of animal shed at Mansar Deer park		Ls	0.600	0.600
	Erection and relocation of two view points that were submerged in lake water		Ls	0.500	0.500
	repair of damaged CL fencing along the lake side at Deer park Mansar to prevent the escape of captive animals.		Ls	1.750	1.750
	replacing totally damaged CL fencing 6 feet high,top angle wire with BA barbed wire to the animals stoping jumping over the mesh		Ls	2.000	1.990
	repair of animal shed for short stay rescued animals		Ls	0.750	0.750
	Total			8.250	8.240
	WLW Rajouri				
	Renovation of CI fencing around nature parks and adjoining areas		Ls	0.900	0.900

	Purchasing of bush cutter machine and dust bin		Ls	0.350	0.350
	Planting of ornamental, fruit plants (300 nos) in and around the nature park		Ls	0.080	0.080
	renovation of rescue centre		Ls	0.570	0.570
	Total			1.900	1.900
Total				29.315	29.185
D	Maintenance of Capital Assets				
1	Wildlife Warden Jammu				
a	Maintenance of capital assets	LS	LS	0.250	0.250
	Const./fixing of back side path tiles and minor repair of plinth protection at CCF (ET) residential quarter at Galdni		LS	1.000	1.000
b	Repair and furnishing of residential building of CF (WL) at Gladni		LS	1.000	1.000
Sub.Total				2.250	2.250
2	Wildlife Warden, Kathua				
a	Completion of chowkidar hut at Mansar		Ls	0.270	0.270
Sub.Total				0.270	0.270
Total				2.520	2.520
E	Development of Wetlands				
1	Wildlife Warden Jammu				
a	Repair renovation of bath room at Gharana		Ls	0.600	0.600
b	Bonding walling at Gharana		Ls	1.000	0.000
c	Deweeding at Gharana		Ls	0.500	0.500
d	Repair of plants, Doors and fixing of glass mirror at Gharana		Ls	0.500	0.500
e	Const. of soaking pits at Ghara		Ls	0.300	0.000
	Release of fish at Gharana		Ls	0.200	0.000
	Total			3.100	1.600
	WLW Kathua				
	Restoration/development of turtle breeding ground on the shore of Mansar lake		Ls	1.900	1.900

	Total			1.900	1.900
	Total WetaInd			5.000	3.500
	Grand Total Jammu region			80.232	75.112
	Construction Programme				
f	Const.of office complex at Rajbagh,Srinagar through CE PWD,Kashmir			50.000	50.000
				<i>Total</i>	
				50.000	50.000
				<i>Grand Total regular shcemes J&K</i>	
				202.000	196.872
	State Share under CSS			48.000	33.000
	Total CAPEX BUDGET			250.000	229.872

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	22000/ha	2 ha	0.44	0.44

	Deer Park				
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 cage 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	<i>L/S</i>	<i>L/S</i>	<i>0.76</i>	<i>0.76</i>
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	<i>81.71/Rft</i>	<i>2000 rft</i>	<i>1.64</i>	<i>1.64</i>
3	Providing of light in Deer Park and release pan, Mansar Deer Pak	<i>Ls</i>	-	<i>0.50</i>	<i>0.50</i>
4	Extension of duck shed at Mansar Deer Park	<i>Ls</i>	-	<i>0.70</i>	<i>0.00</i>
5	Const. of animal shed at release pan Mansar	<i>Ls</i>	-	<i>0.80</i>	<i>0.80</i>
6	Const. of drain in cement concrete at Division office	<i>Ls</i>	-	<i>0.60</i>	<i>0.60</i>
	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	<i>L/S</i>	<i>L/S</i>	<i>0.97</i>	<i>0.97</i>
3	Const. of drains with silt catch chambers at Surinsar Lake	<i>Ls</i>	-	<i>1.00</i>	<i>0.00</i>
	Sub Total.			3.00	2.00
	Maintenance of Capital Assets				
1	Repair/renovation of old existing temple inside Jasrota WLS	<i>Ls</i>	-	<i>0.00</i>	
2	Incorporation of Bore Well with submersible pump set at Jasrota WLS through PHE	<i>Ls</i>	-	<i>3.00</i>	<i>3.00</i>

	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 Ha 47/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 Ha 47/BN= 3 Ha	0.90	0.90
3	Planting of fruit bearing plants with BABW fencing (10 ha at Dachen)	42.70/plant 68.32/rft	1112 plants 1500 rfts	1.50	1.50
4	Plantation of non fruit bearing plants with BABW fencing (6 ha at Dachen)	14.32/plant 68.32/rft	1991 plants 1500 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 munev 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 Dachigam 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	Development 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		300 SM & 955	1.00	1.00

	(Hokersar WLR)		CM		
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 and 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

Annexure – D

Snow leopard

(Rs.in lacs)

S. No	Year	Funds released GOI	Funds released from Sate Government	Expenditure
		Amount	Amount	
1	2009-10	126.00	126.00	105.23
2	2010-11	20.77	20.77	0.00
		43.20	43.20	31.07
3	2011-12	0.00	0.00	0.00
4	2012-13	32.88	32.88	28.07
5	2016-17	4.81	4.81	4.81
6	2017-18	429.45	429.45 (Central share 386.505 + State share 41.244 total amount released 427.749)	373.87928 which includes Rs.38.394 lacs as state share exp.

financial snow leopard under CSS ending 3/2010

(Rs.in
lacs)

iv.	Component-Recovery Programme for critically endangered species and their habitats- Snow Leopard	Funds lotted	Exp.3/2010	Unspent balance
A	Non-recurring activities			
1	Construction of Nature Interpretation Centre cum Office building at Leh – Phase I @ Rs. 15 lacs/one	15.00	15.00	
2	Purchase of patrolling vehicles to intensify protection- Rs. 6.00 lacs/each 3 No's	18.00	14.73	3.27
3	Purchase of High Resolution Digital Still Camera and accessories to	4.00	4.00	

	monitor and collect photographic evidences of Snow Leopard -Rs. 2.00 lacs/each 2 No's			
4	Purchase of Camera traps -Rs. 0.15 lacs /each 20 No's	3.00	3.00	
5	Studies 2 Ns. on snow leopard, black necked crane and other migratory breeding avi-fauna-LS	5.00	5.00	
6	Eco-development – promoting alternative livelihoods for forest dependent 50 local people through community based eco-tourism programmes such as promoting home stay -Rs. 0.30 lacs/each	15.00	15.00	
7	Purchase of 20 units survey & census kits / Equipment like High altitude tents, Jackets, Shoes, Torches, Rucksacks & GPS, etc. for three Pas-Rs. 0.50/Kit	10.00	10.00	
8	Purchase of Equipments like tranquilizer guns for addressing man-animal conflicts-2 No.'s @ Rs. 2.00 lacs/each	4.00	3.50	0.50
9	Construction of 15 coral pens to protect live stock from depredation - Rs. 1.00 lacs/Coral	15.00	5.00	10.00
10	Preparation of transportation cages for wild animals including transportation charges - LS	2.00	2.00	
11	Purchase of communication equipments (fixed / mobile wireless / walky-talky, etc.) -10 units @ Rs. 0.50 lacs/Unit	5.00	0.00	5.00
12	Micro Level Planning in Changthang region for initiating eco-development programmes -30 Units @ Rs. 0.20 lacs/unit	6.00	6.00	
	Sub Total (A)	102.00	83.24	18.76
B	Recurring activities			
13	Wages for engagement of 25 daily wagers / protection mazdoors for 4 months @ Rs. 0.04 lacs/person per month	4.00	2.00	2.00
14	Errection of hoardings, sign boards and sign-ages 50 No's as approved per rates approved by Government	5.00	5.00	
15	Conducting Awareness, Education and trainings programme to Staff and other Stake holders-4 No's @ Rs. 1.00 lacs/each	4.00	4.00	
16	Printing of publicity material / brochures / posters and website designing - LS	1.00	1.00	
17	Compensation to the victim of livestock depredation / crop damage -50 cases @ Rs. 0.20 lacs/case	10.00	10.00	
	Sub Total (B)	24.00	22.00	2.00
	Grand Total (A+B)	126.00	105.24	20.76

Physical financial snow leopard under CSS ending 3/2011.

(Rs.in
lacs)

	Recovery Programme for Snow Leopard (Revalidation)	Funds allotted	Exp.	Unspent balance
A	Non recurring Activities			
1	Purchase of communication equipments (faxes / mobile / wireless / walky talkies) – 10 units @ Rs. 0.50 / unit	5.00		5.00
2	Purchase of patrolling vehicle to intensify protection (balance amount) – LS	3.27		3.27
3	Purchase of equipment like tranquilizer guns for addressing man wild animal conflict (balance amount) – LS	0.50		0.50
4	Construction of coral pens to protect livestock from depredation – 10 coral pens @ Rs. 1.00 / coral pen	10.00		10.00
	Sub Total(A)	18.77	0.00	18.77
	Recurring activities			
5	Wages for engagement of daily wage protection mazdoors (balance amount) – LS	2.00		2.00
	Sub Total(B)	2.00	0.00	2.00
	Grand Total(A+B)	20.77	0.00	20.77
	Recovery programme for Snow Leopard (Fresh)			
	Non-recurring activities			
1	Snow leopard studies in Hemis High Altitude National Park LS	5.00	4.93	0.07
2	Micro level planning in Changthang region for initiating eco-development programme 15 units @ Rs. 0.20/unit	3.00		3.00
3	Purchase of tranquilization drugs & accessories LS	2.00		2.00
4	Preparation / fabrication of transportation cages for wild animals LS	1.00	1.00	
5	Purchase of communication equipments like fax machine etc. – 1 No. LS	1.00	0.99	0.01
6	Purchase of net traps – 10 nos @ Rs. 0.15/no	1.50		1.50

7	Training of handicraft and handloom for women self help group under eco-development 3 training @ Rs. 1.00 lacs/training	3.00	3.00	
8	Construction of coral pens to protect livestock from depredation 5 nos @ Rs. 1.25/no	6.25	6.17	0.08
	Sub Total	22.75	16.09	6.66
B	Recurring activities			
9	Engagement of daily wage workers at 3 PA of Leh & also snow leopard habitat outside PAs for anti-poaching activity 15 no. for 6 month @ Rs. 0.03/month	2.70		2.70
10	Anti-poaching activity like hiring of manpower/ponies, patrolling inside and outside PAs LS	2.00	2.00	
11	Procurement of heating material like fire wood, kerosene oil LPG Gas, bukharis, heat kings, LPG heaters of winters LS	1.00	0.98	0.02
12	Travelling expenses / POL staff LS	1.00	1.00	
13	Awareness and education camps 5 camps @ Rs. 0.25/camp	1.25	0.50	0.75
14	Printing of publication material / brochures / posters & web site designing LS	1.00	1.00	
15	Training of field staff and officers 4 nos. @ Rs. 0.50/no	2.00		2.00
16	Compensation to the victim of livestock depredation/crop damage LS	5.00	5.00	
17	Repair and strengthening of existing corral pens - 15 nos. @ Rs. 0.30	4.50	4.50	
	Sub Total	20.45	14.98	5.47
	Grand Total	43.20	31.07	12.13

Snow Leopard Recovery Programme

(Rs. in lacs)				
S.No	Item of work	Quantity	Amount revalidated	Exp.3/2017
1	Construction of local type lantrine in PAS (3 each in Leh+ Kargil	LS	0.10	0.10
	Total		0.10	0.10
Recurring activities				
1	Capacity building and training programme at Leh and Kargil	Ls	1.50	1.50
2	Anti-poaching activities-hiring of poides, manpower and POL for surveillance and patrolling	Ls	1.00	1.00
3	Hoardings,sign boards of steel/iron and signages, at leh & Kargil	Ls	0.02	0.02
4	Awareness ,education camps and training at Leh & Kargil	3.nos @ Rs.0.50 lacs/training	1.50	1.50
5	Maintenance of vehicle/T.E.and insurance of vehicle (Leh & Kargil)	Ls	0.69	0.69
	S-Total		4.71	4.71
	Grand Total		4.81	4.81

Annexure – E

CAMPA

(Rs.in lacs)

S.No	Year of Sanction	APO submitted for an amount	Funds Released by PCCF	Expenditure
1	2014-15	1901.38	1607.00	1319.35
2	2015-16	1983.54	0.00	417.34
3	2016-17	3313.81	1046.00	971.63 includes Rs.489.725 lacs as exp. during 2016-17 under revalidation for implementation of the APO 2015-16 during 2016-17
4	2017-18	7106.28	4450.00 *- Rs.614.52=Rs.3835.48 lacs	3080.335 includes Rs.542.074 lacs as exp. during 2017-18 under revalidation for implementation of the APO 2015-16 and 2016-17

		Planting of fruit bearing plants / sowing of grass patches / pasture development	229000 Plants/Pat ches 80000	40.00
		removal of floating gardens & peat land for available open water	46318.14 sqm in Hokersar,Shallabugh & Hygam	18.91
		Deweeding & Desilting	18513.57 sqm in Hokerar Shallabugh ,Hygam & Gharana	12.50
		Nallah Kashi removal of slush & much and weed along boat waya	77446 sqm Hokerar and Shallabugh,Hygam	17.96
		Making of water pools	57211 sqm Hokersar ,Shallabugh & Hygam	13.50
		Plugging /restoration of breaches	1905.54 cum Hokersar,shallabugh & Hygam	12.84
		Facd lifting of camping ground Development of lawn irrigation system ornamental fencing at Hokersar	Hokersar	8.00
		Total		501.96
3	Education Awareness	Education Awareness Camps	35 camps	13.51
		Total		13.51
4	Handling of man animal conflict	Handling of man animal conflict	Ls	20.00
		Compensation to victims of wild animals attacks	-	10.54
		Engagement of iinformers for handling of man animal conflict	Ls	32.05
		Construction of control rooms	2 no	10.50
		Purchase of ration / gas etc. for control room staff / drugs	Ls	9.50
		Purchase of crackers and other measures / conflict equipments	LS	26.00
		Construction of trapping cages	4 nos	5.00
		Purchase of rescue van	Ladakh	10.00
		Total		123.59
5	Anti poaching activities	Involvement of local participants in anti poaching activities	LS	15.00
		Repair and maintenance of anti poaching vehicle / construction of new boats	LS	7.50
		Purchase of tranquilizing guns and other equipments	3 no	25.00

		Engagement of informers for anti poaching activities	Ls	77.73
		T. E. / POL for the staff / hiring of vehicle for patrolling	Ls	17.00
		Total		142.23
6	Raising of infrastructure	Construction of staff quarter range offices /upgradation and repair / renovation / NIC building ,ethic hut ,staff qtrs and shelter sheds	Thajwas,overa Aru,Thein,Pazgam Dachigam,Jasrota,Kishtwar,Mansar	146.98
		Construction of inspection huts	Rajprian/Thein and Karzok Leh	91.00
		Construction of Regional office at Leh	Ladakh	30.00
		Maintenance of existing toilets facilities	Ls	1.00
		Const.public convenance and community lavatory	Rajprian/Ramnagar WLS	5.00
		Furnishing and finishing of inspection huts	Ls	11.50
		Total		285.48
	Eco-Tourism	Construction of walking tracks	-	6.50
		Construction of timber trail / dragging of bore well	Ls	10.20
		Construction of bridges / check dams for water recharge.	-	10.15
		Land Development at energy park at leh and Promotion of eco bio park at Thajws	Leh & Thajwas	33.50
		providing of home stay packages	Changthant/Hemis N.P	15.00
		Construction of view points/watch towers	6 nos	20.00
		Total		95.35
8	Publicity awareness	Hoardings, signages, printing of brochures, pamphlets etc.	Ls	15.13
		Seminars / work shops / wildlife week / awareness	Ls	7.50
		Total		22.63
9	Eco development	Construction a of bridges	4 nos	8.50
		Purchase of solar lanterns / solar lights / gas cylinders / gas stoves etc.	Ls	5.10
		Construction of rapid action centers	2 no	7.00
		Total		20.60
10	Capacity building	Training of staff and incentives	Ls	9.00

		Total		9.00
11	Contengencies charges	Contengencies i.e. petrol / documentation / printing of plans etc.	Ls	9.30
		Total		9.30
12	Miscellenous / other unforeseen charges	Miscellenous / other unforeseen charges	Ls	30.00
		Total		30.00
		Grand Total		1319.35

Physical financial progress report under CAMPA 2015-16 (Fresh)

(Rs.in Lacs)

Kathua Division				
Name of the Scheme	Name of the Protected area	Funds released 2015-16	Exp.31.03.2016	Physical
Handling of Man Animal Conflict				
Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours to assist staff in handling of Man animal conflict and anti-poaching/anti-grazing operations)	Jasrota WLS	2.50	2.50	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation .
	S urinsar Mansar WLS	3.00	3.00	
	Thein CR	1.75	1.75	
	Total	7.25	7.25	
Jasrota WLS				
Demarcation and Consolidation boundaries				
Erection of 4 strands Barbed wire fencing using square PCC post and 8 feet spacing with 8 th pole & corner pole in cement concrete. @ 55.57/rft 6000 rft	Co.1/JSR	3.40	3.40	6000 rft B.A.B.W fencing.
Chainlink fencing using angle iron posts with cement concrete toe wall of 6 feet height (650 rft @ Rs.750/rft.	Co.1,2/JSR	4.88	4.88	650rft CL fencing
	Total	8.28	8.28	
Habitat Management				
Plantation of fruit bearing/fodder plants of size (45x45x45) cm in area closed using barbed wire @ 25/plant 5000	Co.1/JSR	1.25	0.58	3500 plants fruit bearing/fodder plants
Erection of 4 stranded Barbed wire fencing using square PCC post 8 feet spacing with 8 th pole & corner pole cement concrete @ 55.57/rft 4500 rft	Co.1,2,3,4,5/JSR	2.50	2.50	4500rft B.A.B.W fencing
Renovation of old chainlink fencing and providing of toe wall (1500 rft @ Rs.350/rft)	Co.1/JSR	5.25	5.25	1500rft CL fencing
	Total	9.00	8.33	
Infrastructure Development				
Painting, furnishing,railing of stairs and construction of septic tank for Range office building,Jasrota WLS	Jasrota WLS	2.50	2.50	Target achieved.
Construction of Generator shed at training centre Jasrota WLS	Jasrota WLS	0.50	0.50	Target achieved.

	Total	3.00	3.00	
Thein CR				
Demarcation and consolidation Boundaries				
Erection of 4 stranded Barbed wire fencing using square PCC post 8 feet spacing with 8 th pole & corner pole cement concrete at 0.11/KTH @ 55.57/rft 3000 rft	Thein CR	1.70	1.70	3000rft B.A.B.W fencing.
Erection of 4 stranded Barbed wire fencing using square PCC post 8 feet spacing with 8 th pole & corner pole cement concrete. @ 55.57 4500 rft	Co.12/KTH	2.50	2.50	4500rft B.A.B.W. fencing
Total		4.20	4.20	
Habitat Management				
Planting of fruit bearing/fodder plants. (Amla,Jamin,Bhunia,Bahera,Khair,Bamboo including cost and carriage of plants @ 13.17/plant 5000 plants	Co.11,12/KTH	0.66	0.00	-
Weed Eradication and Plantation: a) Removal of Lantana @ 18000/Ha 5 ha	Co,12,13/KTH	0.90	0.90	Latana removal from 5 ha
Construction of check dam/gully plugging in erosion prone areas.(DRSM)(501cum @Rs.499/cum) (N-32 ⁰²⁵ '950"E-75 ⁰ 42'654" N-32 ⁰ 25'943"E-75 ⁰ 42'356" N-32 ⁰ 27'918"E-75 ⁰ 41'390"	Co.11.12,14/KTH	2.50	2.50	501 cum DRSM
	Total	4.06	3.40	
overhead				
Office related expenditure including POL, TE. OE. Telephone & other Misc expenditure	Thein CR	0.50	0.50	-
	Total	0.50	0.50	
Surinsar-Mansar WLS				
Habitat Management				
Planting of fruit bearing/fodder plants @ 13.17/plan 6000 plant	Co.10/JDR	1.00	0.79	6000 plants fruit bearing/fodder plants
Planting of fruit bearing/fodder plants (Amla,Bahera,Siris,Khair,Jamun,Mango etc. @ 13.17/plan 6000 plant	Co.13/JDR	1.00	0.79	6000 plants fruit/fodder plants.
Eradication of Lantana camera 18000/ha 10 ha	Co.13,14,15/JDR	1.80	1.80	Lantana removal from 10 ha of land
	Total	3.80	3.38	
Infrastructure and Rehabilitation				
Captive breeding & rehabilitation of captive animals	Surinsar Mansar	2.00	2.00	Purchase of feed &

(feed/fodder/drugs etc.) (Deer Park Manda)	WLS			fodder, mixed feed and fodder for animals
	Total	2.00	2.00	
Demarcation and consolidation for protection of vulnerable areas				
Renovation of shelter sheds for animals in Deer Park	Mansar WLS	0.50	0.50	Target achieved
	Total	0.50	0.50	
	Grand Total	42.59	40.84	

(Rs.in Lacs)

Kishtwar Division				
Name of the Scheme	Name of the Protected area	Funds released 2015-16	Exp.31.03.2016	Physical
Handling of Man Animal Conflict				
Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours for assisting staff in handling man animal conflict and anti-poaching/anti-grazing operations.	Kishtwar WLS	8.00	8.00	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
Procurement of drugs and medicines.	Kishtwar H.A.N.P	0.50	0.00	-
Control Room related expenditure viz Ration/Gas/Telephone/OE	Kishtwar H.A.N.P	0.50	0.50	Targets achieved
Operational requirement of control rooms viz transportation of cages/nets/hiring of vehicles if required, Solar powered Torches.	Kishtwar H.A.N.P	0.50	0.50	Targets achieved
Repair and maintenance of Rescue Van	Kishtwar H.A.N.P	0.50	0.50	Targets achieved
Compensation (Head office)		7.00	6.98	Amount incurred for payment of compensation to the victims of man animal conflict (10 injured+

				1 death case).
Total		17.00	16.48	
Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours for assisting staff in handling man animal conflict and anti-poaching/anti-grazing operations.	Jawahar Tunnel Chakore Reserve,	2.00	2.00	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
Control Room related expenditure viz Ration/gas/telephone/OE	Jawahar Tunnel Chakore Reserve	0.50	0.50	Targets achieved
Operational requirement of control rooms viz transportation of cages/nets/procurement of crackers /hiring of vehicles if required/purchase of tents for teams.	Jawahar Tunnel Chakore Reserve	0.30	0.30	Targets achieved
	Total	2.80	2.80	
Habitat Management				
Pasture development in Co.28,29/D(39215 patches @ Rs.2.55/patch	Kishtwar H.A.N.P	1.00	1.00	sowing of red clover grass seeds in . 39215 patches.
Planting of fruit bearing plants in Co.29,30/D including cost of plant (8000 plants @ Rs.25/plant)	Kishtwar H.A.N.P	2.00	2.00	8000 fruit bearing plants
Plantation of non-fruit plants i.e fodder and local plants (9470 plants @ Rs.10.56/plant)	Kishtwar H.A.N.P	1.00	1.00	9470 non fruit plants fodder and local plants
Repair of bridle path from Donograd to Saterchin,Nathe nalla (30 km @ Rs.0.10/km)	Kishtwar H.A.N.P	3.00	3.00	repair of 30 km bridle path.
Repair of inspection path.10km @ Rs.0.10/km	Kibber/Kiy aar Nallah	1.00	1.00	10 km inspection path
	Total Kishtwar	8.00	8.00	
Erection of 4 stranded barbed wire fencing on PCC posts close to habitation to prevent encroachment on Forest land and movement of Wild Animals towards habitation (3055 rft @ Rs.57.27/rft)	Chakore Reserve Jawahar Tunnel	1.75	1.75	3055 rft B.A.B.W fencing
Plantation of fruit bearing plants(4 ha 2000 plants @ Rs.25/plant in above Banihal Town)	Chakore Reserve Jawahar Tunnel	0.50	0.50	2000 fruit bearing plants
	Total Chakore reserve	2.25	2.25	
Infrastructure Development				

Completion of Range office/ Residential quarter by way of providing sanitary fitting, soakage pit, Electric fitting compound walling and furnishing	Kishtwar H.A.N.P	7.80	7.80	Completion of Range office/residential quarter by way of providing sanitary fitting,sokage pit, electric fitting, compound walling and furnishing at Serishi Kishtwar
Completion of control room including its finishing and furnishing at Doda	Kishtwar H.A.N.P	3.00	3.00	Targets achieved
Repair of Chugnoo wooden foot bridge 48 ft (Ls)	Kishtwar H.A.N.P	0.50	0.50	Targets achieved
Retaining wall to control room Doda	Doda	2.00	2.00	Targets achieved
	Total Kishtwar	13.30	13.30	
Completion and furnishing of Range office	Maitra Jawahar Tunnel	3.00	3.00	Targets achieved
Construction of approach path including providing & fixing of gate.	Chakore Reserve	1.50	1.50	Construction of path to Batote hut including providing fixing of gate.
	Total	4.50	4.50	
Overhead				
Office related expenditure including POL,TE,OE	Kishtwar HANP	0.50	0.50	-
	Total	0.50	0.50	
	Grand Total	48.35	47.83	

(Rs.in Lacs)

Rajouri Division				
Name of the Scheme	Name of the Protected area	Funds released 2015-16	Exp.31.03. 2016	Physical
Handling of Man Animal Conflict				.
Handling of Man Animal conflict situation in vulnerable areas.	Shashera CR	1.50	1.50	Amount incurred on account of handling of man animal conflict situation
Purchase of tranquilizing gun	Shashera	2.33	2.33	Purchase of tranquilizing

	CR			gun
Handling of Man Animal conflict situation in vulnerable areas.	Kheri CR	0.40	0.40	Amount incurred on account of handling of man animal conflict situation
	Total	4.23	4.23	
Anti-poaching activities				
Engagement of labours for assisting staff in handling of man animal conflict and anti-poaching/anti-grazing operations	Shashera CR	7.00	7.00	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
Wages for labours for assisting staff in handling of man animal conflict and anti-poaching and anti-grazing operations	Kheri CR	1.60	1.60	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
	Total	8.60	8.60	
Habitat Management				
Renovation of barbed wire fencing toe wall (1000 rft @ Rs.270/rft. N-33°22'029" E-74°18'541"	Co.46,47 at Shashara CR	2.70	2.70	1000 rft CL fencing
Renovation of water hole. N-33°22'236" E-74°18'181" N-33°21'894" E-45°17'951"	Co.46,47 at Shashara CR	0.50	0.50	Targets achieved
Repair of inspection paths(2 km @ Rs.0.10/km N-33°22'035" E-74°18'353'	Co.46,47 at Shashara CR	0.20	0.20	2 km inspection path
	Total	3.40	3.40	
Contingencies and overhead				
Contingencies and overhead	Shashera CR	0.25	0.25	-

Contingencies and overhead, unforeseen.	Kheri CR	0.25	0.25	-
	Total	0.50	0.50	
Infrastructure Development				
Completion of newly constructed control room Sarankote & Nowshera	Sarankote & Nowshera	1.00	1.00	Targets achieved
Completion of Range office building at Poonch	Poonch	3.00	3.00	Work completed.
	Total	4.00	4.00	
Eco-Tourism				
Maintenance of nature Park Shachera CR. N-33°22'0.17" E-74°18'33.6"	Shachera CR	0.50	0.50	Targets achieved
	Total	0.50	0.50	
	Grand Total	21.23	21.23	

(Rs.in Lacs)

North Division			
Name of the Scheme	Funds released 2015-16	Exp.31.03.2016	Physical
Handling of Man Animal Conflict			
Handling of man animal conflict situation in vulnerable areas	4.00	4.00	Amount incurred on account of handling of man animal conflict situation.
Total	4.00	4.00	
Ajas CR			
Eco-Tourism			
Development of existing degraded area for conversion into an Amusement Park	3.00	3.00	Work completed
Total	3.00	3.00	
Gulmarg WLS			
Infrastructure Development			
Renovation of Guard hut at Gulmarg	2.00	1.50	Targets achieved
Total	2.00	1.50	
Limber WLS			
Infrastructure Development			
Renovation of Guard hut at Babgail	1.00	0.00	Targets achieved
Providing of wooden Jeffery to exclude the newly upgraded hut and furniture/furnishing of the hut including providing of disposal system at Baramulla(Limber WLS)	3.00	2.99	Work completed
Total	4.00	2.99	
Lachipora WLS			
Infrastructure Development			
Completion of staff quarter /inspection hut at Lachipora	4.00	4.00	Work completed
Total	4.00	4.00	
Handling of Man Animal Conflict			
Purchase of syringes, drugs for tranquilizing problematic animals	1.50	1.50	Expenditure booked on account of purchase of tranquilizing medicines ketamine-06 vials and xylozine 4 vials
Transportation of rescued animals from habitation & hiring of vehicles etc.	1.00	1.00	Expenditure incurred on account of P.O.L charges of mini/load carrier/tractors for transportation loading/unloading of automatic trapping cages & hiring of private vehicles.
Total	2.50	2.50	
Grand Total	19.50	17.99	

(Rs.in Lacs)

South Division			
Name of the Scheme	Funds released 2015-16	Exp.31.03.2016	Physical
Khiram CR			
Infrastructure Development			
Repair/Renovation of existing staff quarter at Panner	1.00	1.00	Targets achieved
Sub Total	1.00	1.00	
Handling of Man Animal Conflict			
Purchase of tranquilizing gun (1 unit)	4.00	4.00	Purchase of 1 No tranquilizing gun(Dan Inject)
Purchase of immobilizing drugs etc.	1.00	1.00	Amount incurred on purchase of immobilizing medicines & equipments for handling of man animal conflict
Transportation for problematic animals for releasing in far way natural habitats.	0.50	0.50	Amount incurred on account of 3 No exiting vehicles of Division & hiring charges of private vehicles for handling man animal conflict situations.
Engagement of labourers to assist staff in handling of man animal conflict and anti-poaching/anti-grazing activities	2.00	2.00	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
Procurement of Automatic Trapping Cages .	1.00	1.00	Booked against purchase of 1 No automatic bear cage & 4 No leopard trapping cages
Sub-Total	8.50	8.50	
Overa Aru WLS			
Habitat Management			
Plantation of fruit bearing plants (30000 plants @ Rs.10.56/plant) at Sarval & Kharwanpal.	3.17	3.17	Procurement & planting of 22137 fruit bearing plants.
Barbed wire fencing on wooden posts (6000 rft @ Rs.40/rft) at Sarval & Kharwanpal	2.40	2.40	6000rft B.A.B.W fencing
Creation of fire lines Overa at Mandain & Mammal (5 km @ Rs.0.10/km)	0.50	0.50	5km creation of fire lines
Sub Total	6.07	6.07	
Infrastructure Development			
Repair/ Renovation of existing staff quarter/Range office Overa	1.00	1.00	Targets acheived
Sub Total	1.00	1.00	
Demarcation of consolidated boundaries			

Laying of boundary by way of chainlink fencing at veer Saran (Over-Aru) 600 rft	5.00	5.00	Erection of 600 rft CL fencing at Veersarana
Sub Total	5.00	5.00	
Anti-poaching Anti-grazing activities			
Engagement of labours to assist staff in handling of man animal conflict and anti-poaching/anti-grazing activities.	2.50	2.50	Amount incurred on account of engagement of labours for assisting staff in Handling Man Animal Conflict Situation/anti-poaching anti-grazing operation
Sub Total	2.50	2.50	
Contingencies & overhead			
Maintenance of existing bathrooms and providing of furniture & kitchenware to inspection Hut at Mini Zoo,Pahalgam.	1.00	1.00	Targets achieved
Sub Total	1.00	1.00	
Strengthening of Mini Zoo/Deer Park at Pahalgam.			
Provision for animal keepers on part time/seasonal basis	1.00	1.00	Wages in favourr of 4 No animal keepers at Mini Zoo Pahalgam.
Sub-Total	1.00	1.00	
Rajpairian WLS			
Handling of Man Animal Conflicts			
Purchase of immobilizing drugs /equipments ect.	1.50	1.50	Part payment against purchase of automatic bear cage & purchase of immobilizing drugs & equipments ketamine 8 vials xylazing 4 vials ,masks,gloose,spectacles,dettol ect.
Transportation for problematic animals for releasing in far way natural habitats	0.50	0.50	Amount incurred on account of maintenance of existing control rooms, hiring charges of private vehicles & POL of rescue vans & field touring.
Procurement of automatic cages (2 nos)	2.00	2.00	1 No automatic bear cage & 4 No leopard trapping cages.
Engagement of labours to assist staff in handling of man animal conflict and anti-poaching/anti-grazing activities	2.50	2.50	Establishment of recue camp in various areas of Anantnag & Kulgam Districts wherein 3 deaths due to bear attack have taken place the rescue camps were establish at each place in his areasfor about one month to prevent further damage to life and property of the public on the demand of local MLA's and District Administration deployment of skilled & unskilled part time labours for anti-poaching anti-grazing and tackling of man animal conflict.
Sub-Total	6.50	6.50	
Achabal WLS			

Habitat Management			
Barbed wire fencing on wooden posts around plantation (4000 rft @ Rs.40/rft)	1.60	0.00	-
Plantation of fruit bearing plants (15000 plants @ Rs.10.56/plant)	1.58	0.00	-
Sub Total	3.18	0.00	
Handlin of Man Animal Conflicts			
Engagement of labours to assist staff in handling of man animal conflict and anti-poaching/anti-grazing activities	2.00	2.00	Engagement of 4 No sharp shooters for 20 days at DH Pora for lamination of black bear.Maintenance charges of staff deployed over there, engagement of part time labours to assist regular staff in handling of man animal conflict anti-poaching/anti-grazing activities from December ,2015 to March 2016.
Purchase of automatic trapping cages (2 nos) ropes/helmits/torches/lights ect.	2.00	2.00	1 No automatic bear cage & 4 No leopard trapping cages.
Purchase of tranquilizing drugs	1.00	1.00	Purchase of 5 No animal trapping nets and immobilizing drugs like katamine & Xylazine.
Sub Total	5.00	5.00	
	40.75	37.57	

(Rs.in Lacs)

Shopian Division			
Name of the Scheme	Funds released 2015-16	Exp. 31.03.2016	Physical
Shikargah Tral CR			
Infrastructure Development			
Up-Gradation of inspection hut including furniture furnishing and leveling of lawn etc.at Shikargah Tral	2.50	2.50	Work completed
Sub total	2.50	2.50	
Habitat Management			
Repair and renovation of old ponds at Panyer,Bathnoor,Haffo and Shikargah Tral (10 No @ Rs.20000/pond)(2 nos each at Panyer,Bathnoor and Haffo & 4 at Shikargah.	1.50	1.50	6 old existing ponds at various CR at tral area
Formation of barbed wire closure using wooden fence posts at Chewa,Ullar area of Panyer beat (4000 rft @ R.39.93/rft) excluding cost of barbed wire)	1.10	1.10	4000rft B.A.B.W fencing.
Formation of barbed wire closure using wooden fence posts at Rajmandal area of Haffo beat (4000 rft @ R.39.93/rft) excluding cost of barbed wire)	1.10	1.10	4000rft B.A.B.W fencing.
Plantation of fruit bearing saplings in trenches at Chea Ullar area Panyer beat (15000 palnts@ Rs.19.32/plants)	2.90	2.90	Plantation of 15000 plants & formation of 4000rft B.A.B.W fencing
Plantation of fruit bearing saplings in trenches at Rajmandal area Haffo beat (15000 palnts@ Rs.19.32/plants)	2.90	2.90	Plantation of 15000 plants & formation of 4000rft B.A.B.W fencing

Sub Total	9.50	9.50	
Anti-poaching & anti-grazing activities			
Purchase of tranquilizing gun with accessories	4.00	4.00	Expenditure booked on account of 1 No tranquilizing gun & 2 No blow pipes
Sub-Total	4.00	4.00	
Handling of Man Animal Conflict			
Purchase of tranquilizing medicines/equipment/crackers	1.50	1.50	Purchase of medicines/equipment & crackers
Sub-Total	1.50	1.50	
Hirpora WLS			
Construction/Completion of office complex at Hirpora	3.00	3.00	Work completed on account of laying of water supply & completion of bath room.
	3.00	3.00	
Handling of Man Animal Conflicts			
Handling of Man Animal Conflict situation in vulnerable areas	2.00	2.00	Amount incurred on account of handling of man animal conflict situations.
	2.00	2.00	
	22.50	22.50	

(Rs.in Lacs)

Jammu Division				
Name of the Scheme	Name of the Protected area	Total Funds released 2015-16	Exp.31.03.2016	Physical
Handling of Man Animal Conflict				
Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours to assist staff in handling man animal conflict and anti-poaching/anti-grazing operations)	Ramnagar WLS	6.00	6.00	Amount incurred on account of payment of wages to the labourers engaged for the purpose.
Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours to assist staff in handling man animal conflict and anti-poaching/anti-grazing operations)	Nandni WLS	6.00	5.3543	Amount incurred on account of payment of wages to the labourers engaged for the purpose.

Handling of Man Animal conflict situation in vulnerable areas.(Engagement of labours to assist staff in handling man animal conflict and anti-poaching/anti-grazing operations)	Sudhmahdev CR	6.00	3.6872	Amount incurred on account of payment of wages to the labourers engaged for the purpose.
TE/POL charges of control room	Ramnagar WLS	0.25	0.25	Amt. incurred on TE/POL charges of control room
Repair/maintenance of vehicles of control rooms	Ramnagar WLS	0.14	0.1322	Amt. incurred on Repair/maintenance of vehicle of control room
	Total	18.39	15.4237	
Habitat Management				
De-weeding of Gharana wetland Reserve	Gharana Wetland	0.50	0.50	Removal of weed/De-weeding of Gharana pond(7881.04 sqmt) work completed
	Total	0.50	0.50	
Education and Awareness				
Engagement of labours for assisting staff preventing poaching/hunting of bird fauna at wetlands and anti-poaching/anti-grazing operations	Gharana Wetland	2.00	1.9995	Engagement of labours for assisting staff prevent poaching/hunting of birds fauna wetlands & anti-poaching/anti-grazing
	Total	2.00	1.9995	
Habitat Management				
Ramnagar WLS				
Planting of fruit bearing/fodder plants @ 13.17/plant 2560 plant	Co.1 & 3/R	0.337	0.337	Amt. incurred on account of planting of fruit bearing 2560 plants
	Total Ramnagar WLS	0.337	0.337	
Infrastructure Development				
Purchase of Genset for strengthening of NIC building and offices in the Wildlife Complex at Manda	Ramnagar WLS	5.50	3.5506	Amt. incurred on account of purchase of 40 KV Genset.
Tiling of ground floor hall of NIC building and maintenance of NIC at Manda	Ramnagar WLS	1.75	0.8732	Amt. incurred on tiling (942 sqft) of ground floor hall of NIC building at Manda.
	Total	7.25	4.4238	
Nandni WLS				
Habitat Management				
Planting of fruit bearing/fodder plants @ 13.17/plant 5000 plant	Co.1.4.5 (Nandni WLS)	0.67	0.67	Amt. incurred on account of planting of fruit bearing 5000 plants
	Total Nandni WLS	0.67	0.67	

Infrastructure & Rehabilitation				
Captive breeding & rehabilitation of captive animals (feed/fodder/drugs/etc)	Deer Park Manda	3.00	2.94570	Amt. incurred on purchase of feed/fodder/drugs etc.
Engagement of labourers to assist staff in upkeep of captive animals in Rescue Centre/Deer Park Manda and Tandey Rakh.	Deer Park Manda	3.75	1.377	Amt. incurred on account of payment of wages to the labourers engaged for the purpose.
Maintenance of Gardens in Manda Deer park.	Deer Park Manda	3.85	3.85	Amt. paid to M/S Green City Nursery Jammu for maintenance of gardens at wildlife complex & Manda Deer Par.
	Total	10.60	8.1727	
Contingencies and unforeseen				
Contingencies and unforeseen	Ramnagar WLS	2.47	1.5296	Amt. incurred on wages (computer Operator Div. office) POL insurance of deptt. vehicles & other required items for Range
Contingencies and unforeseen	Nandni WLS	1.00	0.5920	Amt. incurred on wages (Driver Div. office) POL insurance of deptt. vehicles & other required items for Range
Contingencies and unforeseen	Sudhmahdev CR	0.75	0.155	Amt. incurred of purchase of snake catcher, TE/POL & other urgently required items for control room.
Contingencies/ Overhead(to clear the previous liabilities)	Head office	2.36	2.3345	Clear the previous liability (wages)
	Total	6.58	4.6111	
	Grand Total	46.327	36.1378	

(Rs.in Lacs)

Wetland Division			
Name of the Scheme	Funds released 2015-16	Exp.31.03. 2016	Physical
A.Hokersar Wetland			
Habitat Management			
Removal of floating gardens/peat lands for making water pools	4.00	4.00	Weed clearance=17747.75 sqm Silt clearance =2284.45 cum
Deweeding and removal of debris etc from water pool and boat ways and	2.00	2.00	Weed clearance=8397.25 sqm Silt clearance =916.06 cum

channels			
Plugging of breaches	7.00	3.00	Spot(11-No) Breach=289.79 cum Daharmunah Breach=61.12 cum Plantation Breach=96.07 cum 446.98 cum
Total	13.00	9.00	
Handling of Man Animal Conflict			
Operational cost of incidents of man animal conflict resolution.	1.00	0.628	Hiring of vehicles by rescue team & load carriers for transportation of lifting and installation of cages.
Purchase of medicines for conflict resolution.	0.50	0.00	-
Engagement of labours to assist handling man animal Conflict Situation and anti-grazing and anti-poaching activities.	3.00	2.95	(1966) Man days provided to labours engaged for resolution of animal conflict incidents (Hokersar) anti-poaching & some on anti-grazing activities (Hokersar,Hygam and Shallabugh)
Replish the tranquilizing gun accessories like syringes, darts etc.	1.00	1.00	Drugs,ketamine 50 ml,xhlazine 50 ml,10 mi syrinage barrel 5 mi syrinage,narbed needle collard needle,silicon sleeves,mask,kit box
Total	5.50	4.578	
Contingencies and overhead			
Contingencies and overhead	0.50	0.50	Audit CAMPA
Total	0.50	0.50	
B. Shallabugh Wetland			
Habitat Management			
Removal of floating gardens/peat lands for making water pools	0.50	0.00	-
Deweeding and removal of debris etc from water pool and boat ways and channels	1.50	1.00	Watch tower to tiffen shed: Weed clearance :3578 sm Silt clearance :575.28 cum
Plugging of breaches	3.50	2.00	Plugging/restoration of following breaches at Shallabugh: Budakhun =156.50 cum Sonakhun,veerkhun spot 2=82.47 cum GateKhun-janglatkhun =46.00 cum
Nallah kashi through removal of peats and weeds along boat ways	2.00	1.00	Needle gate to tiffen shed; Weed clearance =2676 sm Silt clearance =543.36 cum
Total	7.50	4.00	
Anti-Poaching and anti-grazing activities			
Engagement of labours to assist staff in anti- poaching / anti- grazing measures and operational cost.	2.00	1.9658	1130 man days and other incidents charges to anti-poaching staff(Hokersar,Hygam and Shallabugh)
Total	2.00	1.9658	
Hygam Wetlands			
Habitat Management			
Removal of solid waste from wetlands of Hygam	0.50	0.50	Watch tower to butt No 3 Weed clearance =1486.98 sm Gen.silt clearance=298.85 cum
Sowing of water chest nut	0.25	0.00	-
Removal of floating gardens/peat lands for making water pools	1.00	1.00	Akhoodpora to Guard hut to butt No.4 Weed clearance =2230.48 sm Silt clearance =679.20 cum
Deweeding and removal of debris etc	1.00	1.00	Main Trag Weed clearance =4182.15 sm

from water pools and boat ways and channels			Silt clearance =672.40 cum
Nallah kasha through removal of peats and weeds along boat ways	2.00	2.00	i) Plantation Nallah to cross bund weed clearance =1337.76 sm silt clearance =407.52 cum ii)Traggaw(Akhoonpora to Lolipora) weed clearance =312.44 sm silt clearance =950.88 cum
Charges for enumeration of willow plantation in wetlands (FSR)	0.50	0.00	-
Plugging of breaches (SSR 12)	2.00	2.00	Restoration of breach At Sekhan =532.02 cum
Up-gradation of bund by raising and consolidation and strengthening	1.00	1.00	Restoration of following breaches Cross bund beat No3&4 =40.75 cum Cross bund beat No. & 2 =14.77 cum Cross bund beat No.5& 6 =85.91 cum
Sub-Total	8.25	7.50	
Anti-poaching & Anti-grazing/Man Animal Conflict			
Maintenance cost of existing boats(SSR 12)	0.50	0.2674	Necessary repair by way of sankari work of 8 No boats at Hokersar.
Engagement of labours to assist staff in anti-poaching activities/ma animal conflict.	2.50	2.4810	1654 M days to labourars enagaged for anti-poaching activities (Hokersar,Hygam , Shallabugh & Pampora)(man Animal Conflict Hokera)
Sub Total	3.00	2.7484	
Awareness & Publicity			
Preparation and installation charges of hoardings on wetlands	1.00	0.00	-
Sub Total	1.00	0.00	
Contingencies & over heads			
Contingencies & over heads	1.00	0.8328	POL stationary & OE
Sub Total	1.00	0.8328	
Grand Total (Hokersar +Shallabugh & Hygam Wetlands)	41.75	31.125	

(Rs.in lacs)

Central Division					
Name of the Scheme	Name of the Protected area	Physical Targets	Total Funds released 2015-16	Exp.31.03.2016	Physical
Handling of Man Animal Conflict					
Handling of man animal conflict situation of venerable areas (engagement of labours to assist staff for handling man animal conflict & anti-poaching anti-grazing activities.	Dachigam N.P		7.00	7.00	Payment of wages to the labours for handling of man animal conflict & operational cost.
Handling of man animal conflict situation of venerable areas (engagement of labours to assist staff for handling man animal conflict &	Thajwas WLS	-	1.50	1.50	Payment of wages to the labours for handling of man

anti-poaching anti-grazing activities.					animal conflict & operational cost
Handling of man animal conflict situation of venerable areas (engagement of labours to assist staff for handling man animal conflict & anti-poaching anti-grazing activities.	Wangat h CR	-	1.50	1.50	Payment of wages to the labours for handling of man animal conflict & operational cost
		Total	10.00	10.00	
Dachigam National Park					
Infrastructure Development					
Construction of additional room in the office complex of Regional Wildlife Warden Kashmir Boulevard Road, Srinagar.			5.35	5.35	Two additional rooms in the office complex of RWLW Kashmir constructed.
Renovation/up gradation of Panzgam staff quarter.	Dachigam National Park	Ls	2.50	2.50	Procurement furniture/furnishing, Curtains etc.
		Total	7.85	7.85	
Awareness & Publicity					
Organizing State Level function of Wildlife Week (2015)	Dachigam N.P		1.30	1.30	Inauguration of State level wildlife week function at SKUAST
		Total	1.30	1.30	
Thajwas WLS					
Demarcation and Protection of vulnerable areas					
Fencing Chainlink/ barbed wire around eco-hut	Thajwas WLS	232 Nos	4.00	0.00	-
		Total	4.00	0.00	
Infrastructure Development					
Renovation of staff quarter	Thajwas WLS	1 No's	3.00	3.00	Procurement furniture/furnishing, Curtains etc for Panzgam hut (funds diverted)
Raising of fencing along Eco- Hut	Thajwas WLS	800/rfts	7.00	6.464	100 CL panels of 50x50x6 mm from SICOP(material procured)
		Total	10.00	9.464	
Eco Development					
a. Up-gradation of Eco hut at Thajwas	Thajwas WLS	-	3.00	0.00	-
		Total	3.00	0.00	
Awareness & Publicity					

Organizing State Level function of Wildlife Week (2015)	Thajwas WLS		1.00	1.00	Inauguration of State level wildlife week function at SKUAST
		Total	1.00	1.00	
Wangath CR					
Infrastructure Development					
Completion of staff quarter including fencing/bund walling/road etc.	Wangath CR	-	7.50	0.00	-
		Total	7.50	0.00	
Contingencies & Overhead					
Contingencies & Overhead(purchase of feed & fodder)	Head office	-	1.75	0.00	Amount has been withdrawn vide letter No:2016/2436-37 dated:24.03.2016
		Total	1.75	0.00	
		Grand Total	46.40	29.614	

(Rs.in lacs)

Accounts officer			
Name of the Scheme	Funds released 2015-15	Exp.31.03.2016	Physical
Contingencies charges & Overhead			
Contingencies charges & Overhead	2.50	2.50	
Total	2.50	2.50	
Project(Capacity building of Forests/Forest Protection force/Wildlife staff & other stake holders like Police/Village Forest committee members/Recommended by Panchayats etc.			
Human wildlife mitigation training conduct in April, 2015. (balance of WTI)	1.11	1.11	Balance funds payment to WTI for capacity building training.
Total	1.11	1.11	
Survey & census for wildlife to establish			

base line information in protected areas of Overa-Aru WLS & Ramnagar WLS.			
Research equipments GPS, Binocular, Compass , Range finder (one each @ Rs.0.25 lacs)	1.00	0.27	
Digital Camera traps with accessories	0.50	0.00	
POL/Vehicle maintenance.	0.10	0.10	
Total	1.60	0.37	
Grand Total	5.21	3.98	
Director SFRI (Project)			
Raising of quality planting material in the Wildlife Protection areas of J&K	17.00	16.97	Poly bags plants =200000 Naked root plants =100000
Director Soil Conservation			
Construction of Water Harvesting Structure in ESZ of protected areas of wildlife Anantnag=2 .No Kathua =6 Nos Jammu =1 No	7.97	7.97	Anantnag=2 .No Kathua =6 Nos Jammu =1 No
Regional Wildlife Warden Jammu			
Contingencies & overhead	1.52	1.52	
Grand Total J&K	361.097	315.2776	

**Statement Showing Physical and Financial achievements under CAMPA upto ending 03/2016
(Revalidation) (Rs.in lacs)**

S.No	Name of the work	Outlay 2015-16	Financial achievements 31.03.2016	Physical achievements
	Jammu Region			
	Jammu Division			
1	Handling of Man Animal Conflict			
	Purchase of tranquilizing gun alongwith accessories	5.00	5.00	Amount incurred for purchase of tranquilizing along with accessories

	Handling of man animal conflict situation	1.20	1.20	Amount incurred in Handling of Man Animal Conflict
2	Education awareness			
	Education and awareness camps	1.600	0.4918	Amt.incurred on education & awreness of wildlife
3	Anti-paocahing & activities			
	T.E./POL for the staff	1.200	1.0137	Amt.incurred on POL of deptt.vehicles
4	Eco-tourism			
	Furnishinhg for auditorium at NIC building at Manda in lieu of NIC at Gharana	0.25	0.25	amount incurred on furnishing for Auditorium at NIC building Manada in Gharana
5	Census/survey/research /management paln/field gears and equipments.			
	Field gears/equipments	1.00	1.00	Amt. incurred on purchase of filed gear equipments.
6	Habitat Mangement			
	Construction of retaining wall along the boundary of Gaharana Wetland in cement concrete to prevent silitation at Gharana	8.25	0.00	
	Sewage drain construction at Gharana near hibitation to prevent sewage entry into the wetland at Gharana	2.25	0.00	
	Other unforeseen			
	Purchase of feed and fodder for capitive animals	9.0	8.9939	Clear the laibility for the year 2014-15 on account of purchase of feed/fodder Meat for captive animals.

	Total Jammu Division	29.75	17.9494	
	Kishtwar Division			
	1 Anti-poaching activities			
	Engagement of local youth for anti-paoching activities /repair of vehicles	3.35	3.35	Wages pay to informers for anti-paoching activities & insurance of vehicle (0.11 lacs)
	2 Raising of Infrastrurcture			
	Additional accomodation for Range officer	1.00	1.00	Additional accomodation of Range office Sirshe Dachen completed except electrical and sanitary fittings
	Handling Mzan Animal Conflict			
	Conflict resolution(Banihall)	2.700	2.7	Wage pa1d to labours
	Handling of Man animal conflict in vulnerable areas	0.500	0.50	Wages/conflict related exepnditure
	Tota Kishtwar	7.55	7.55	
	Rajouri Division			
	1 Rasing of Infrastructure			
	Construction of watch tower	2.00	2.00	Construction of watch tower in Shashara CR completed
	Construction of Range office building at Poonch.	14.00	14.00	work completed
	2 Habitat Management			
	Erection of 4 starnds barbed wire fencing on square PCC posts and pianting close to habitations to prevent encraochment on Fores Land and movement of wild animals towards habitation	2.55	2.55	5000 rft B.A.B.W fencing

	Planting of fruit bearing plants.	0.66	0.66	4000 fruit bearing plants
	Construction/maintenance of water harvesting structures in cement concrete in water less areas	1.15	1.15	work completed (25 cum)
	Construction of inspection paths	0.30	0.30	Const. Of 2 km inspection path.
	3 Handling of Man Animal Conflicts.			
	Compensation of wild animal attacks for victims	1.50	0.60	compensation paid to 4 injured persons
	4 Anti-poaching activities			
	TE/POL for the staff	0.50	0.50	Ls
	Total Rajouri	22.66	21.76	
	Kathua Division			
	1 Habitat Mangement			
	Planting of fruit bearing plants (18800 Plants)	4.75	3.9100	24520 fruit bearing plants
	2 Anti-poaching activities			
	TE/POL for the staff	1.25	1.25	Ls
	Repair and maintenance of anti-poaching/rescue vehicle	0.25	0.25	Ls
	3 Training/capacity building			
	Capacity building building field of field staff	1.00	1.00	Ls
	Purchase of vehicle (TATA winger)	10.50	0.00	
	Other unforeseen	1.50	1.50	funds utilized for purchase of feed foddr for capitive animals (Agro & Mixed feed)
	Total Kathua Division	19.25	7.91	
	CCF Jammu			

	Miscellaneous Expenditure	0.50	0.50	Ls
	Other unforeseen	0.50	0.50	Ls
	Total CCF Jammu	1.00	1.00	
	Total Jammu Region	80.21	56.17	
(Kashmir Region)				
	South Divison			
	Handling of Man Animal Conflic			
	Handlling of conflict situation	4.00	4.00	amount incurred on Handling of amn animal conflict in vulnerable area s
	1 Infrastruncture Development			
	Consturction of staff quarter with ticket booth at Over Aru WLS	7.00	0.00	
	Construction of staff quarter in Ashdar	5.00	5.00	Work complete
	Construction of inspection hut at Daksum(ongoing)	7.00	7.00	Work complete
	Construction of staff quarter at Tunnel Block	7.00	0.00	
	Construction of staff quarter at Desar,Kulgam	7.00	7.00	Work complete
	2 Eco-Developmnet			
	Purchase of solar leterns/lights/gas cylinder & stoves	1.00	0.00	
	Solar panel to existing inspection hut at Daksum	2.60	0.00	
	Other unforeseen	0.50	0.50	Purchase of feed/fodder and drugs for capitive animals at Miini Zoo Pahalgam

	Total South Divison	41.10	23.50	
	Shopian Divison			
	Handling of Man Animal Conflic			
	Handlling of conflict situation	3.00	3.00	amount incurred in Handling of Man Animal Conflict situation in vulnerable areas
	3 Research Survey & Census			
	Equipments like Tents,range finders,sleeping bags,torches GPS etc.	1.60	1.60	expenditure booked on account of purchase of survey /census equipments like camera,serach lights etc.
	4 Restoration Habitats			
	Watch & ward for Ani-poaching grazing activities	1.00	1.00	exp.booked on account of payment of labours for watch & ward anti-paoching activities.
	5 Contegencies			
	Contigencies i.e PLO,Documentation,printing of plans	1.00	1.00	as per requirement
	6 Other unforeseen			
	Unforeseen	1.50	1.50	Ls
	Total Shopian Divison	8.10	8.10	
	Central Division			
	Handling of Man Animal Conflicts.			
	Handling of Man Animal Conflict Situation	3.50	3.50	exp.booked on account of payment of labours ,purchase fuel for vehicles,incidental charges ,artificail feed & other alied exp.
	Other unfreseen	0.79	0.79	Feed to leopard

	Total Central	4.29	4.29	
	North			
	Handling of Man Animal Conflicts.			
	Handling of Man Animal Conflict Situation	4.00	4.00	amount incurred for Handling of Man Animal Conflict situation in vulnerable areas
	Total North	4.00	4.00	
	Wetland			
	Handling of Man Animal Conflict Situation	5.00	5.00	amount incurred for Handling of Man Animal Conflict situation in vulnerable areas
	Total Wetland	5.00	5.00	
	Total Kashmir Region	62.49	44.89	
	AO WLPD			
	Contingencies charges	1.00	1.00	Ls
	Total J&K	143.70	102.06	

**Release of funds under CAMPA (Fresh)(APO 2016-17)-
Ramnagar WLS.**

(Rs.in lacs)

S. No	Items of works	Location	Unit	Rate/unit (in Rs.)	Physical target	Total fund allotted	Exp.3/2017
1.	Chainlink Fencing using angle Iron posts and mesh with height of 6 Feet, with cement concrete toe wall. Mesh size 2"x2"	Ramnagar WLS	Rft	750	6667 rft	50.00	0.00

	alongwith the periphery including proposed Eco-sensitive Zone						
	Sub Total					50.00	0.00
B	Soil conservation and Habitat Management						
1.	Removal of unwanted weeds like lantana etc.	Ramnagar WLS	Ha	18000	5.55 ha	1.00	1.00
2.	Plantation of fruit/ fodder bearing plants (physical targets to be revised wherever the plants have been lifted from SFRI nurseries)	Ramnagar WLS & Proposed ESZ of	No.	26.00	25000	6.50	0.00
3.	Plantation of ornamental plants including cost of plants.	Ramnagar WLS	No.	100	1000	1.00	1.00
4.	Fire protection measures & advance control by burning of dry leaf / purchase of fire control equipments	Co. 1,2,3/R	Sqm	2.80	14400	0.40	0.40

	Sub-Total					8.90	2.40
C	Infrastructure development						
1.	Operational cost/running of Genset for strengthening of NIC building/ Offices in the Wildlife Complex Manda Jammu	Manda Jammu	-	-	-	0.50	0.50
	Sub Total					0.50	0.50
Handling of Man Animal Conflict							
1.	Wages of man-power deployed at Control Rooms (Engagement of labours for assisting staff preventing poaching/ hunting of birds & antipoaching/ anti-grazing operations)	Ramnagar WLS	-	-	4320 m days	6.48	6.323
2.	Control Room related Expenditure viz Ration / Gas / Telephone / OE/ TE/POL Charges of Control Rooms/ Repair / Maintenance of Vehicles of Control Rooms/ Operational requirement of Control Rooms viz Transportation of cages / hiring of vehicles if required / purchase of tents for teams.	-- do-	-	-	-	0.50	0.50
	Sub Total					6.98	6.823
E	Overhead / contingency						
1	Overhead / contingency to meet	Ramn	-	-	-	0.50	0.50

	misc expenditure.	aga r WL S					
	Sub Total					0.50	0.50
				G. Total		66.88	10.223

**Release of funds under CAMPA (Fresh) (APO 2016-17)-
Nandni WLS.**

(Rs.in lacs)

S. No	Items of works	Location	Unit	Rate/unit (in Rs.)	Physical target	Total funds released	Exp.3/2017
1	Soil conservation and Habitat Management						
1.	Part-A Plantation of fruit/ fodder bearing plants. (the proposed site is having small boulders & a bit of sandy rock which require extra labour- tentative subject to actual) <u>(physical targets to be revised wherever the plants have been lifted from SFRI nurseries)</u>	Co. 4&5 /N	No.	26.00	5000	1.30	1.30
2.	Laying of crates	Co. 5/N	No.	9500	10	0.95	0.95
3.	Const. of water harvesting structures	Co. 3&4 /N	Cum	8250	13	1.00	1.00
4.	Fire protection measures including control burning of dry leaf	Co. 3,4, 5/N	Sqm	2.80	11000	0.30	0.30
	Sub-Total					3.55	3.55
C	Handling of Man-Animal Conflict / Anti-Poaching Operations						
1.	Control Room related Expenditure viz Ration / Gas / Telephone / OE/ TE/POL Charges of Control Rooms.	Nandini WLS	LS	---	---	0.15	0.15
2.	Operational requirement of Control Rooms viz Transportation of cages / Nets / Procurement of Crackers /	Nandini	---	---	---	0.20	0.20

	hiring of vehicles if required / purchase of tents for teams / maintenance of control rooms.	WLS					
3.	Wages of temporary need based man-power deployed at Control Rooms (09 persons for 12 months)	Nan dini WLS	---	---	---	4.12	4.12
	Sub-Total					4.47	4.47
D	Overhead / contingency						
1	Overhead / contingency to meet misc expenditure	Nan dini WLS	---	---	---	0.20	0.20
	Sub-Total					0.20	0.20
					G.Total	8.22	8.22

(APO 2016-17)-Rescue Centre/ Manda

Deer Park

(Rs.in lacs)

S. No	Items of works	Location	Unit	Rate/ unit (in Rs.)	Physical target	Total funds released	Exp.3/2017
A	Habitat Improvement						
1.	Const. of drain near Peacock Closures	Manda Deer Park Jammu	-	-	-	0.50	0.50
2.	Renovation of water harvesting structure near bathrooms	--do--	-	-	-	0.40	0.40
3.	De-silting of water harvesting structure near bathrooms	--do--	-	-	-	0.20	0.20
4.	Painting of Peacock, Leopard & Duck enclosures	--do--	-	-	-	1.50	1.50
5.	De-weeding operation/De-Silting/ clearance in Manda Jheel & water pond	--do--	-	-	-	0.10	0.10

	Sub-Total					2.70	2.70
B	Infrastructure development		-	-	-		
1	Providing Of Bamboo wall fencing near CWLW Office	--do--	-	-	-	0.06	0.06
2	Repair/ renovation of path at Deer Park Jammu	--do--	-	-	-	0.20	0.20
3	Water facility for visitor including cost of tank, pipe, plate form etc.	--do--	-	-	-	0.50	0.25
4.	Maintenance of lawns	--do--	-	-	-	3.45	3.17
6.	Engagement of labourers for maintenance of Deer Park, Bathroom, Office complex, path of Deer Park .	--do--	-	-	-	1.21	1.092
7.	Const. Of Leopard enclosure					3.00	3.00
	Sub-Total					8.42	7.772
				G.Total		11.12	10.472

**Management Action Plan of Wildlife Division Jammu
for the year 2016-17 under the scheme
Compensatory Afforestation Fund Management and
Planning Authority (CAMPA).**

S.No	Items of works	Location	Physical target	Financial Target in lacs	Exp.3/2017
I	Overhead				
1	To meet out expenses on account of TE/POL/OE of Division Office Vehicles, maintenance of building/ whitewashing & other unforeseen expenses of miscellaneous items etc. of Jammu Wildlife Division.	Div. Office Jammu	---	0.50	
2	Person engaged on need basis for CAMPA related office work i.e Computer Operator & Driver of divisional office Jammu	Div. Office Jammu	--	1.62	
			Total	2.12 lacs	

Release of funds under CAMPA (FRESH)(APO 2016-17)- Surinsar Mansar WLS.							
Scheme CAMPA					Targets		
S.No.	Item of the Work	Location.	Unit	Unit Cost (Rs)	Physical	Total funds released	Exp.3/2017
	Demarcation / Fencing/ Habitat Improvement						
1	Plantation of fruit bearing plants (Amla, Bahera, Siris, Jamun,,Amrood, Ficus, Bamboo, Mango etc) (in pits) Area already fenced. (physical targets to be revised wherever the plants have been lifted from SFRI nurseries)	Co.7/JDR	No.	13.17	10000	1.32	1.320
2	Plantation of fruit bearing plants (Amala, Bahera, Siris, Jamun,,Amrood, Firus, Bamboo, Mango etc) (in pits) Area already fenced. (physical targets to be revised wherever the plants have been lifted from SFRI nurseries)	Co.10/JDR	No.	13.17	10000	1.32	1.320
3	Plantation of fruit bearing plants (Amala, Bahera, Siris, Jamun,,Amrood, Firus, Bamboo, Mango etc) (in pits). (physical targets to be revised wherever the plants have been lifted from SFRI nurseries)	Co.14JDR	No.	13.17	10000	1.32	1.320
4	Repair of chainlink fencing Top Railing of Deer Park Mansar	Mansar	Rft	L/S	2920	1.00	1.000
5	Creation of fireline	Co.5,7/JDR.	sqmt	2.8	25,000	0.70	0.700
		Sub Total				5.66	5.660

	Soil and Water Conservation Works						
1	Desilting of drains.	Co.10/JDR	LS			0.25	0.25
		Sub Total				0.25	0.25
D	Handling of Man Animal Conflict & Antipoaching activities						
1	Handling of Man-animal conflict in vulnerable areas, control room related expenditure i.e Ration,gas/telephone/hiring of vehicle, carriage of cage, Drum beating, Purchase of crackers, tranquilizing drugs/medicines and other operational costs		LS			0.25	0.25
2	Hiring of labourers/informers under antipoaching and man animal conflict.		Man days	150	3147	4.72	4.72
		Sub Total				4.97	4.97
E	Infrastructure Dev						
1	Maintenance of Surinsar/Mansar Inspection Hut/Eco Tourism Hut, Lawns and purchase of one split AC for Surinsar Hut	Surinsar/ Mansar	No.		2	0.50	0.50
		Sub Total				0.50	0.50
H	Over head and contingencies						
1	Over head and contingencies to tackle any unforeseen circumstances		LS			0.20	0.20
		Sub Total				0.20	0.20
	GRAND TOTAL					11.58	11.580

Release of funds under CAMPA(Fresh)

(APO 2016-17)-Thein CR.

**(Rs.in
lacs)**

Scheme CAMPA					Target s		
S.No	Item of the Work	Location.	Unit	Unit Cost (Rs)	Physical	Total funds release d	exp.3/20 17
B	Plantation and weed control (Habitat Management)						
1	Plantation of fruit and fodder bearing plants (Amala, Bahera, Jamun, , Mango, Guava, Ficus, Bamboo etc) in already fenced closure (in pits). <i>(physical targets to be revised wherever the plants have been lifted from SFRI nurseries)</i>	Co.11,12, 13/KTH	No.	13.17	40,000	5.27	2.640
2	Plantation of ornamental plants in pits.	Co.11/KTH	No.	100	5000	5.00	0.110
3	Plantation of Ipomea cutting to check soil erosion.	Co.10,11/KTH	Per slip	5	2000	0.10	0.100
4	Creation of fireline	Co.10 TO 14/KTH	sqm t	2.80/sq mt	40,000 sqmt	1.12	1.120
		Sub Total				11.49	3.970
C	Infrastructure Development						
1	Providing water supply to Thein Hut and purchase of electric motor for the existing		LS			2.00	1.25

	Bore well at Their						
		Sub Total				2.00	1.25
	Handling of Man-animal conflict/ antipoaching activities						
1	Handling of Man-animal conflict in vulnerable areas, control room related expenditure i.e Ration,gas/telephone/hiring of vehicle, procurement of crackers, carriage of cage/repair/purchase of cages, Drumbeating charges and other operational requirements		LS			0.20	0.20
2	Hiring of labourers/informers under antipoaching and man animal conflict.		Ma n day s	150	1394 m days	2.09	2.09
		Sub Total				2.29	2.29
			GRAND TOTAL			15.78	7.51

Release of funds under CAMPA(Fresh) (APO 2016-17)-JASROTA WLS.

S. No	Item of the Work	Location.	Unit	Unit Cost (Rs)	Physical	Total funds released	exp.3/2017
A	Demarcation and Fencing						
1	Erection of chainlink fence using angle iron posts with cement concrete toe wall of 6 feet height of the Boundary of the Jasrota Wildlife Sanctuary. Total length of boundary 20 Kms (61,620 RFT) including adjoining Forest area of Proposed Eco Sensitive Zone (17 Kms boundary + 3 Kms Adjoining Eco Sensitive Zone in Forest Area)	Co.1 to 6/JSR	RFT	750	1334 Rft	100.00	0.00
		Sub Total				100.00	0.00
B	Plantation and weed control (Habitat Management)						
1	Plantation of fruit bearing plants (Amla, Bahera, Siris, Ficus, Jamun, Amrood, Bael Mango etc) in already fenced closure (in pits). (physical targets to be revised wherever the plants have been lifted from SFRI nurseries)	Comptt 1, 6/JSR	No.	13.17	16000	2.11	2.11
2	Plantation of ornamental plants in pits.	Comptt 1/JSR	No.	100	2000	0.20	0.2
3	Creation of fireline	Comptt 1 to 6/JSR	s q m t	2.8	40000	1.12	1.12

					0		
4	Bush clearance in an around the old Historical monuments in Jasrota Wildlife Sanctuary.	Co.1/JSR	H a	5	10,400	0.52	0.52
5	Plantation of Agave	Comptt 2,3,4 a/JSR	P e r s l i p	5	5000	0.25	0.25
		Sub Total				4.20	4.20
E	Handling of Man Animal Conflict and Antipoaching Activities						
1	Handling of Man-animal conflict in vulnerable areas, control room related expenditure i.e Ration,gas/telephone/hiring of vehicle, carriage of cage, Drum beating, Purchase of crackers, tranquilizing drugs/medicines and supply of water to the water holes through tanker during peak summer season etc.and other operational requirements,		L S			0.50	0.50
2	Hiring of labourers/informers under antipoaching and man animal conflict.		M a n d a y	150	1454 m d a y s	2.18	2.18
3	Engagement of Driver/Computer operator in Divisional office in absence of Head clerk/Sr./Junior Assistant/Drivers.	Divisional office	N o .	225	2	1.62	1.61
		Sub Total				4.30	4.29
	Training & Capacity building						

1	Training and Capacity building, maintenance of Training Centre Jasrota, Lawn including purchase of tents for trainees by replacing old damaged tents.		LS			0.50	0.50
	Overhead and contingencies						
1	Overhead and contingencies to meet other unforeseen expenditures and emergencies		LS			0.20	0.20
		Sub Total				0.20	0.20
	GRAND TOTAL(A)					109.20	9.19

(APO 2016-17)- Kishtwar High

Altitude National Park.

(Rs.in lacs)

No	Item of work	Location	Geographical Coordinates	Unit	Unit cost	Physical targets	Total funds released	Exp.3/2017
1	Dibbling of HC nuts	28,29/D	33 27.58 75 51 34.16 33 31 28.72 75 56 03.63	Dibble	2.73/dibble	40000	1.10	1.10
Sub Total							1.10	1.10
1	Providing of Chain Link fencing to Wildlife Hut at Aafti including all operations	Warwan	33 51 11.81 75 32 25.56	Rft	LS	294 Rft	2.40	2.40
2	Repair /Renovation of Rest house at Honzar including construction of front wall		33 30 18.08 75 52 43.18	-	-	-	2.50	0.00
3	Construction of Conference Hall/Library/NIC.	Kishtwar	33 19 28.29 75 45 17.94	Sqft	-	-	3.50	3.50
Sub Total							8.40	5.90
Handling Man Animal Conflict								

1.	Tackling of Man animal conflict and other operational costs viz purchase of crackers/TE/POL/Ration Gas etc	Chena b Division	-	-	-	-	0.50	0.50	
2	Engagement of labour for man animal conflict/anti poaching activities.(5320 m days)	Chena b Division	-	-	-	-	7.97	7.97	
							Sub Total	8.47	8.47
1	Over Head	Chena b Division	-	-	-	-	0.27	0.27	
							0.27	0.27	
Sub Total							18.24	15.74	
Grand Total									

(Rs.in lacs)

CHAKORE RESERVE.

S N o	Item of work	Location	Geograp hical Coordina tes	Un it	Unit cost	Ph ysi cal tar get s	Total funds releas ed	Exp.3/ 2017	
1	Bush Planting	47/B	33 29 56.25 75 12 29.98		3.75	20 00 0	0.75	0.75	
Sub Total							0.75	0.75	
Handling of Man Animal Conflict									
1	Engagement of Need based labour (2000 m days).	BotateRamban	-				3.00	3.00	
2	Ration &Gass for Control Rooms	BotateRamban	-			4 Co ntr ol Ro om s	0.25	0.25	
3	Conflict related expenditure	Botate Ramban	-				1.00	1.00	
4	Provision for furnishing to Ramban Hut.						0.50	0.50	
							Su b	4.75	4.75

Overhead/Contingencies

1	Overhead/Contingencies		0.10	0.10
		Sub	0.10	0.10
	Grand Total		5.60	5.60

CAMP(Fresh)(APO2016-17)-Shachera Wildlife

Conservation Reserve

(Rs.in lacs)

Sr. No	Name of works	Location	Unit	Unit cost in Rs.	2016-17	Total funds released	Exp.3/2017
					Phy. Targ.		
Habitat Management							
1	Erection of Chain link fencing with toe wall & painting.	CO. 46,47	Rft	1000	300	3.00	3.00
2	Construction of water holes in waterless areas	CO. 46, 47	Cum	4600	1	0.75	0.75
Sub Total						3.75	3.75
Handling of Man Animal Conflict							
1	Handling of man-wild animal conflict in vulnerable areas	Shachera				0.50	0.50
Total						0.50	0.50
Anti-poaching & anti-grazing activities							
1	Engagement of labour to assist staff for handling conflict/ antipoaching activities.	Shachera			5255 man/days	7.88	7.88
2	Over Head/Office Expenses/TE/POL/Misc.					0.20	0.20
3	Repair and maintenance of Anti-poaching vehicle.				Ls	0.20	0.20
Sub-Total						8.28	8.28
Raising of Infrastructure							

	Habitat Management						
	Planting of fruit bearing plants. <i>(plantation cost as per Forest Schedule of rates and physical targets to be revised wherever the plants have been lifted from SFRI nurseries)</i>	CO. 42,48 ,49	No	25.00	5000	1.25	1.25
	Construction of inspection paths	CO. 49,51	Km	15000	4	0.60	0.60
Sub Total						1.85	1.85
	Handling of man-wild animal conflict						
1	Handling of man-wild animal conflict in vulnerable areas		-	-		0.50	0.50
	Total					0.50	0.50
Anti-poaching & anti-grazing activities							
1	Engagement of labours for antipoaching activities		-	-	1080 M/days	1.62	1.62
4	Over head / Office Expenses, TE/POL, Misc			L.S		0.20	0.20
	Sub-Total					1.82	1.82
G. Total (B)						4.17	4.17

**Release of funds under CAMPA (Fresh) (APO 2016-17) -
Achabal WLS.**

					Rs. in lacs	
Sr. No	Items of Work	Location (GPS Coordinates)	Rate (in ₹)	Physical Target	Total funds released	Exp.3/201 7
Restoration of Habitat						
1	Water harvesting ponds.	Hapatnard Co.6/RK N33°66'095" E75°28'063", Alisteng Co.6/RK N33°65'312" E75°27'276", Aziz Goren Co.3/RK N33°66'150" E75°25'380" & Behward Co.3/RK N33°66'185" E75°25'238"	0.50 Lac / No.	02 Nos.	1.00	1.00
2	Construction of firelines cum inspection path 10ft wide including dressing of ground.	Co.6/RK, 1Km N33°65'761" E75°27'471", Co.8/RK, 7Km N33°64'792" E75°28'540" & Co.3/RK, 2Km N33°67'554" E75°25'748"	0.15Lac / Km	5 Km	0.75	0.75
Sub Total					1.75	1.75
Infrastructure Development						

3	Providing of water supply to Control Room, Kulgam.	Devsar N33°63'232" E75°06'777"	LS	LS	1.00	0.95
4	Providing of electricity feeding line to Control Room, Kulgam	Devsar N33°63'232" E75°06'777"	LS	LS	0.50	0.00
Sub Total					1.50	0.95
Anti-Poaching/Anti-grazing						
5	Hiring of labours on part time basis to prevent grazing including fire protection, antipoaching/antigrazing activities during summer / winter periods.	---	150/day/labour r	670 labour days	1.00	1.00
Sub Total					1.00	1.00
Handling of Man-Animal Conflict						
6	Handling of man-animal conflict at vulnerable areas, by way of deployment of resuce teams, POL of vehicles, maintenance of various Control Rooms & carriage charges of cages / tranquilized / diseased animals.	---	LS	LS	0.75	0.750
7	Hiring of manual labours to assist the staff in dealing of man-animal conflict episodes at various places.	---	150/day /labour	1333 labour days	2.00	2.000
Sub Total					2.75	2.750
Contengencies						
8	Contengencies overhead	---	LS	---	0.50	0.50
Sub Total					0.50	0.50
Grand Total					7.50	6.95

Release of funds under CAMPA (Fresh) (APO 2016-17) - Khiram CR.

Sr. No.	Items of Work	Location(GPS Coordinates)	Rate (in ₹)	Funds now released	exp.3/2017
Restoration of Habitat					
1	Construction of bunds in DRSM.	Sangnard 33°53'529"N 75°10'302"E	500 / cum	0.50	0.50
2	Repair / renovation of barbed wire around existing enclosures.	Pannar 33°53'367"N 75°11'555"E to 33°52'810"N 75°11'767"E & Ashdar 33°51'420"N 75°11'710"E to 33°51'345"N 75°11'800"E	LS	2.00	2.00
Sub Total				2.50	2.50
Infrastructure Development					
1	Power supply to Control Room.	Srigufwara 33°49'509"N 75°11'841"E	LS	1.00	0.00
2	Water supply to Control Room	Srigufwara 33°49'509"N 75°11'841"E	LS	1.00	0.50
Sub Total				2.00	0.50
Handling of Man-Animal Conflict					
1	Handling of man-animal conflict at vulnerable areas, by way of deployment of rescue teams, POL of vehicles, maintenance of various Control Rooms & carriage charges of cages / tranquilized / diseased animals.	---	LS	0.50	0.50
2	Repairing of old cages.	---	LS	0.50	0.50
3	Hiring of manual labours to assist the staff in dealing of man-animal conflict episodes at various places.	---	LS	1.75	1.75
			Sub-Total	2.75	2.75
Contingencies					

1	Contingencies overhead.	---	LS	0.30	0.30
Sub Total				0.30	0.30
Grand Total				7.55	6.05

Release of funds under CAMPA (Fresh) (APO 2016-17) - Overa--Aru WLS.

Sr. No.	Items of Work	Location (GPS Coordinates)	Rate (in ₹)	Physical Target	Total funds released	exp.3/2017
	Restoration of Habitat					
1	Construction of footbridge.	Haker Haji, Overa 33°55'152"N 75°15'156"E & Gumri, Overa 33°57'416"N 75°14'590"E	2.5 Lac / No.	01 Nos. (span 60ft.)	2.50	2.50
2	Construction of fire protection lines cum inspection path 10ft width including dressing of ground.	Overa 33°55'660"N 75°15'956"E to Pathan Karee 33°56'034"N 75°15'919"E	0.20Lac / Km.	2.5 Km	1.00	1.00
3	Construction of bunds in DRSM.	Nallah Overa	500/cum	200 cum	1.00	1.00
Sub Total					4.50	4.50
	Anti-Poaching/Anti-grazing					
1	Engagement of manual labours to assist the staff in anti-poaching operations./ fire protection measures etc.	---	150/day /labour	1470 M/days	2.20	2.20
Sub Total					2.20	2.20
	Strengthening of Mini Zoo / Deer Park at					

	Pahalgam					
1	Construction of store (tin shed).	Mini Zoo, Pahalgam N34°04'200" E75°20'132"	LS	01 Unit	1.00	0.00
Sub Total					1.00	0.00
	Infrastructure Development					
	Upgradation of approach road to range office width 12 ft	Overa N33°55'855" E75°16'473"	Ls	01 unit	1.00	1.00
			Sub-Total		1.00	1.00
	Contingencies & Overhead					
1	Contingencies.	---	LS	LS	0.20	0.20
Sub Total					0.20	0.20
	Handling of Man-Animal Conflicts					
1	Handling of man-animal conflict in Kulgam & Anantnag Districts, by way of deployment of resuce teams, POL of vehicles, maintenance of various Control Rooms & carriage charges of cages / tranquilized	Kulgam & Anantnag Districts	LS	LS	1.00	1.00

	animals.					
2	Hiring of manual labours to assist the staff in dealing of man-animal conflict episodes at various places.	---	LS	LS	0.60	0.60
Sub Total					1.60	1.60
Grand Total					10.50	9.50

Release of funds under CAMPA (Fresh) (APO 2016-17) -Rajparian WLS

(Rs.in
lacs)

Sr. No.	Items of Work	Location (GPS Coordinates)	Rate (in ₹)	Physical Target	Total funds released	exp.3/2017
Restoration of Habitat						
1	Making of firelines cum inspection path, including ground dressing to provide barrier for forest fires.	Watchtower N33°61'740" E75°43'390" to Zampathri Top N33°62'642" E75°42'718", 3Km & Sobaipathri N33°62'172" E75°43'795" to Zampathri Top N33°62'642" E75°42'718", 2Km	0.20 Lac/Km	2.5 Km	0.50	0.00
2	Const.of foot bridges	Mahinambal Nallah N33°64'204" E75°45'470"	2.5 Lac / unit	1 Unit	2.50	0.00
3	Hiring of fire protection mazdoors.	---	150/day /labour	670 labour days	1.00	1.00
Sub Total					4.00	1.00
Infrastructure Development						
4	Providing of electric supply LT line to Rest House, Daksum.		LS	LS	2.50	2.50
Sub Total					2.50	2.50
Anti-Poaching						
5	Hiring of labours to assist the staff for anti-poaching activities/ fireprotection measures	---	150/day /labour	670 labour days	1.00	1.00
Sub Total					1.00	1.00
Handling of Man-Animal Conflict						
6	Handling of man-animal conflict at vulnerable areas, by way of deployment of resuce teams, POL of vehicles, maintenance of various Control Rooms & carriage charges of cages /	---	LS	LS	0.50	0.50

	tranquilized / diseased animals.					
7	Hiring of manual labours to assist the staff in dealing of man-animal conflict episodes at various places.	---	150/day /labour	1333 labour days	2.00	2.00
Sub Total					2.50	2.50
Contingencies						
8	Contingencies overhead.	---	LS	LS	0.15	0.15
Sub Total					0.15	0.15
Grand Total					10.15	7.15

Release of funds under CAMPA (FRESH) (APO 2106-17) -Kazinag National Park

(Rs.in lacs)

S.No	Name of work	Location	G.P.S Location	Rate/Unit	Quantity	Total funds released	Exp.3/2017
1.	Habitat Management						
a	Construction of wooden Foot bridges	Limber Lachipora Naganare Kazinag	N 34°.10' 789' E 74°04'902' N 34°.11' 638' E 74°12'971'	@1.00/f. b	2 No	2.00	2.00
2.	Man Animal Conflict					2.00	2.00
a	Providing amenities to the field staff for handling of wild animals and management interventions			L.S	L.S	0.50	0.50
b	Engagement of labours to assist staff in handling man-animal conflict situation and antipoaching / Antigrazing activities/ fire fighting activities			150/d	2010 M.days	3.00	3.00
	Sub total					3.50	3.50
3.	Contingencies & overhead.	L.S					
a	Contingencies .			L.S	L.S	0.20	0.20

Sub total			0.20	0.20
Grand Total			5.70	5.70
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Release of funds under CAMPA (FRESH) (APO 2106-17) -Gulmarg Wildlife Sanctuary

(Rs.in lacs)

S. N o	Name of work	Location	G.P.S Location	Rate/Unit	Qua n t i t y	Total funds releas ed	3/2017
1	Strengthening of Infrastructure.						
a	Construction of Foot bridges Lateseran Dobigath	Co.31	N 34°.02' 353' E 74°38'918' N 34°.06' 868' E 74°37'312'	@2.50/f.b	1 No	2.50	0.00
	Sub total					2.50	0.00
2	Handling of Man Animal Conflict						
a	Engagement of need based workers	-do-	-	150/d	1333 M days	3.60	3.60
b	Providing amenities to the field staff for handling of wild animals and management interventions	-do-	-	L.S	L.S	0.30	0.30
	Sub total					3.90	3.90
3	Anti-poaching & Anti- grazing activities .						
a	Engagement of need based labours/Rescue workers	do	-	150/d	670 days	1.00	1.00
	Sub total					1.00	1.00
4	Contingencies						
	Contingencies				Ls	0.20	0.20
					Sub- Total	0.20	0.20
	Grand Total(B)					7.60	5.10

Release of funds under CAMPA (FRESH) (APO 2106-17) -Kupwara District

(Rs.in lacs)

S. No	Name of work	Location	Rate/Unit	Quantity	Total funds released	Exp.3/2017
1	Man Animal Conflict					
a	Engagement of laborers to assist staff for handling man animal conflict	-do-	150/day	1333 m days	2.00	2.00
b	Purchase of syringes, tranquilizing guns, stretches ect			Ls	0.30	0.30
d	Operational cost of control rooms	-do-	Ls	Ls	0.20	0.20
	Sub total				2.50	2.50
2.	Contingencies and overhead.					
a	Contingencies overhead	and Waterkhani Kupwara	L.S	L.S	0.30	0.30
	Sub total				0.30	0.30

G. Total.(C)

2.80

2.80

Release of funds under CAMPA (FRESH) (APO 2106-17) -AJAS CONSERVATION RESERVE

					(Rs.in	
					lacs)	
S.	Name of work	Location	Rate/Unit	Quantity	Total funds released	Ex p.3 /2017

1 Habitat Improvement

Const. of firelines	Bazipora, Rangnar,K rushoo	Rs.0.10/ Km	5 Km	0.50	0.50
Painting of C/L fencing	Bazipora	LS	Ls	0.70	0.70
	Sub			1.20	1.20
Total				1.20	

2 Man Animal Conflict

Engagement of laborers to assist staff for handling man animal conflict	-do-	150/day	1333 m days	2.00	2.00
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	Sub			2.00	2.00
total				2.00	

3. Contingencies and overhead.

Contingencies and overhead		L.S	L.S	0.30	0.30
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	Sub			0.30	0.30
total				0.30	

G. Total.(D)				3.5	3.5
				0	0

PHYSICAL FINANCIAL UNDER CAMPA 3/2017 (SHOPIAN)

(RS.IN
LACS)

S No	Name of work	Location	Geo-reference	Unit cost	Physical Target	Total funds released	exp.3/2017
1	2	3	4	5	6		
HABITAT IMPROVEMENT:							
a	Construction of chek dams in DRSM	Panyer (Hajinar/Sangnar/Che was)	N= 33 ⁰ 56 ' 936" E= 75 ⁰ 15' 003"	499/cum	400 cums	2.00	2.00
		Bhatnoor (Bugnard nalla, Chornody)	N= 33 ⁰ 58 ' 938" E= 75 ⁰ 13' 001"				
		Haffo (Pampalnar, Choonth Wanul)	N= 33 ⁰ 55 ' 645" E= 75 ⁰ 08' 225"				
		Hajin (Nalla Bangpathri)	N= 34 ⁰ 04 ' 738" E= 75 ⁰ 03' 528"				
		Aripal (Brabbad)	N= 34 ⁰ 01 ' 713" E= 75 ⁰ 03' 559"				
b	Errection of chainlink fencing to prevent encroachment	Shikargah (Eco-park)	N= 33 ⁰ 53 ' 691" E= 75 ⁰ 08' 382"	800/rft	875 rfts	7.00	4.75
		Bathnoor Quarter	N= 33 ⁰ 56 ' 822" E= 75 ⁰ 10' 939"				
		Hajin Quarter	N= 34 ⁰				

			04' 606"				
			E= 75° 03' 612"				
Sub Total						9.00	6.75
HABITAT RESTORATION							
EAGAGEMENT OF PART TIME INFORMERS							
		KHANAGUND RANGE		150/D AY	867 DAYS	1.30	1.30
		TRAL RANGE		150/D AY	1000 DAYS	1.50	1.50
		PIR PANJAL RANGE (HIRPORA WLS)		150/D AY	1300 DAYS	1.95	1.95
TOTAL						4.75	4.75
FIRE CONTROL MEASURES.							
a	Creation of fire lines	Hajin (Chanparen to Haqwan top)	N= 34° 04' 337" E= 75° 03' 561"	10000/k m	14.75 Kms	1.480	1.48
		Hajin (Hajin Quarter to Bragdoree)	N= 34° 04' 624" E= 75° 03' 628"				
		Hajin (Hajin quarter to Leach top)	N= 34° 04' 565" E= 75° 03' 595"				
		Shikargah Cherasangri to Quiltangi	N= 33° 53' 888" E= 75° 07' 531"				
		Shikargah Brannard to Qailtangi	N= 33° 53' 664" E= 75° 08' 960"				
TOTAL						1.480	1.48

ANTI-POACHING / ANTI-GRAZING ACTIVITIES:							
c	Watch & ward for anti-poaching activities	Tral/Khangund / Pir panchal ranges		150/ day	1333 M/days	2.00	2.00
TOTAL						2.00	2.00
INFRASTRUCTURE DEVELOPMENT:							
a	Electrification for NIC	Shikargah (near CBC)		as per estimates	L/s	0.75	0.750
d	Electrification of Rapid Action Centre	Khangund	N= 33° 40' 388" E= 74° 43' 083"	1 No	as per estimates	0.25	0.250
e	Providing of water supply line	Shikargah (near CBC)		as per estimates	L/s	0.20	0.200
f	Fixing of chainlink fence pennals	Co-RB/7 (Kachlamaidan Hirpora WLS)		199	as per estimates	3.76	0.450
TOTAL						4.96	1.650
MAN-ANIMAL CONFLICT:							
a	Provision of hiring of private vehicles for tackling of Man-animal Conflict Situations and other operational costs	Tral / Khanagund Ranges		L/s	L/s	0.50	0.500
	Incentives for rapid action voluntaries	Tral /Khanagund Ranges		Ls	Ls	0.30	0.300

						TOTAL	0.80	0.800
CONTINGENCIES:								
a	Contingencie s i.e POL for departmental vehicles, documentati on/ Printing of plans etc and other anti encroachmen t drives			L/s	L/s	0.75	0.75	
						TOTAL	0.75	0.75
						GRAND TOTAL:	23.74	18.18

Release of funds under CAMPA (fresh) APO-2016-17- Hokersar wetland

WETLAND DIVISION		(Rs. In lacs)					
S.No	HOKERASR	Location/ Lat-Log		Unit Cost	Physical Target	Tota funds release d	Exp.3/2017
		North	East				
2	Habitat Management						
	Providing of supplementary feed	34°06'.447'	074°40'.672''	LS	Ls	0.10	0.10
	Removal of solid waste from wetlands of Hokersar	34°06'.447''	074°43'.171''	Labour cost	APA	0.50	0.50
	Removal of floating gardens/peat lands for making water pools	34°06'.525''	074°43'.161''	Rs 87/sqm	2300 sqm	2.00	2.00
	Deweeding and removal of debris etc from water pools and boat ways and channels	34°06'.495''	074°43'.121''	SSR 12	Labour output	1.00	1.00
	Nallah Kashi-through removal of peats,and weeds along boat ways	34°06'.581''	074°42'.844''	Rs 87/sqm	5200 sqm	2.00	2.00
	Plugging of breaches	34°06'.409''	074°41'.207''	last year estimate	APA	4.00	4.00
	Upgradation of bund by rasing and consolidation and strengthening	34°06'.587''	074°41'.016''	SSR 12	1800 Rft	3.00	3.00
	Sub-total				Subtotal	12.60	12.60
3	Anti-poaching & Anti-grazing:						
	Engagement of labrours in anit-poaching measures/ operations	Hokersar		Rs 150/day	2000 mdays	3.00	3.00
	Const.of new anti-poaching wooden boats (Deodar wood)			SSR 12	1 No	0.50	0.50

	Maintenance of existing boats			SSR 12	APA	0.25	0.25
	Incidental charges to anti-poaching squad for 24x7 duty			LS		0.70	0.70
	Operational cost of anti-poaching activities	Hokersar		APA		0.25	0.25
	Sub-total				Subtotal	4.70	4.70
4	Infrastructure Development						
	On going works						
	Providing of gate to fenced up land at zainakot	34 ⁰ 06 ¹ .10	074 ⁰ 43 ⁹ .70		APA	0.50	0.00
	Completion of division office and staff quarter incl replacement of flooded furniture & furnishing	34 ⁰ 06 ⁶ .68	074 ⁰ 43 ² .22	APA	1 No	3.20	3.20
	Sub-total				Subtotal	3.70	3.20
5	Man Animal Conflict						
	Hiring of labours for tackling man animal conflict (Need based)	Do		Rs 150/day	500 LD	0.75	0.750
	Operational cost of incidents of man-animal conflict resolution	Three districts		APA		0.30	0.300
	Maintenance of existing trapping cages,Guns and rescue vehicle			APA		0.15	0.150
	Sub-total				Subtotal	1.20	1.200
6	Contingencies and overhead						
a	Contingencies and overhead			LS		0.30	0.30
	Sub-total				Subtotal	0.30	0.30
	Total				Total	22.50	22.00

**Release of funds under CAMPA (Fresh) APO 2016-17- Chatulam, Kranchoo, Manibugh and
Freshkhori Wetland Reserves. (Rs. In lacs)**

S.No													
		Physical Target	Total funds released	Unit Cost	Physical Target	Total funds released	Physical Target	Total funds released	Unit Cost	Physical Target	Total funds released	Total	Exp.3/2017
2	Integrated Habitat development												
	Habitat Management												
	Removal of floating gardens and peat lands for available open water		0.50	Ls					SSR 12	APA	0.50	1.00	0.00
	Deweeding in Pools,boat ways		0.50	Ls		0.50	Ls			Ls	0.00	1.00	0.00
	Making of water pools for birds		0.00	Ls		0.25	Ls	0.25		Ls	0.00	0.50	0.00
	Nallah Kashi- Removal of weeds,grasses & debris along boat		0.00	Ls		0.00	Ls	0.00		Ls	0.00	0.00	0.00

	ways											
	Maintenance of feeding channel	0.50	Ls			Ls			Ls	0.50	1.00	0.00
	Sub-Total	1.50			0.75		0.25			1.00	3.50	0.00
	Antipoaching & Antigrazing activities											
	Engagement of informers during winter month to act against poachers.	0.25	Ls		0.25	Ls	0.25		Ls	0.25	1.00	1.00
	Hiring of vehicle for staff during antipoaching duties	0.10	Ls		0.10	Ls	0.10		Ls	0.10	0.40	0.20
	Sub-Total	0.35			0.35		0.35			0.35	1.40	1.20
	Grand Total	1.85			1.10		0.60			1.35	4.90	1.20

Release of funds under CAMPA (fresh) APO-2016-17- Hygam wetland							
	Wetland Division						
S.No		Hygam Wetland Reserve					
		Location/ Lat-Log		Unit Cost	Phy Target	Total funds released	Exp.3/2017
		North	East				
1	Habitat Management						
	Providing of supplementatry feed	34°14'.492//	074°30'.907//	Ls	Ls	0.10	0.10
	Deweeding and removal of debris etc from water pools and boat ways and channels	34°14'.774//	074°31'.637//	SSR 12	Labour output	0.50	0.50
	Nallah Kashi-through removal of peats,and weeds along boat ways	34°14'.846//	074°31'.655//	Rs 87/sqm	1150 sqm	1.00	1.00
	Plugging of breaches	34°15'.138//	074°31'.574//	last year estimate	APA	4.00	4.00
	Upgradation of bund by rasing and consolidation and strengthening	34°14'.894//	074°31'.162//	SSR 12	600 Rft	2.00	2.00
	Sub-total				Subtotal	7.60	7.60
2	Anti-poaching & Anti-grazing:						
	Engagement of labrours in anit-poaching measures/ operations	Hygam		Rs 150/day	1313 M/days	1.97	1.97
	Maintenance of existing boats			SSR 12	ASA	0.25	0.25
	Operational cost of anti-poaching activities	Hygam				0.20	0.20
	Sub-total				Subtotal	2.42	2.42
3	Contingencies and overhead						
	Contingencies and overhead			LS		0.20	0.20
	Sub-total				Subtotal	0.20	0.20
	Total				Total	10.22	10.22

S.No		Mirgund Wetland Reserve					
		Location/ Lat-Log		Unit Cost	Phy Target	Fin Target	Exp.3/2017
		North	East				
2	Habitat Management						
	Nallah Kashi-through removal of peats,and weeds along boat ways	34°07'.180//	074°38'.712//	Rs 87/sqm	345 sqm	0.50	0.50
	Upgradation of bund by rasing and consolidation and strengthening	34°07'.274//	074°38'.589//	SSR 12	600 rft	0.50	0.50
	Sub-total					1.00	1.00
3	Anti-poaching & Anti-grazing:						
	Engagement of labours in anit-poaching measures/ operations			Rs 150/day	500M/days	0.75	0.75
	Operational cost of anti-poaching activities					0.15	0.15
	Sub-total				Subtotal	0.90	0.90
4	Contingencies and overhead						
	Contingencies and overhead			LS		0.20	0.20
	Sub-total				Subtotal	0.20	0.20
	Grand Total					2.10	2.10

Release of funds under CAMPA (fresh) APO-2016-17- Shallabug wetland

Wetland Division		(Rs. In lacs)					
S.No	Shallabugh wetland Reserve						
	Location/ Lat-Log	Unit Cost	Phy Target	Funds already released	Exp.3/2017		
	North	East					
1	Habitat Management						
	Deweeding and removal of debris etc from water pools and boat ways and channels	34°09'.47 2"	074°43'.58 9"	SSR 12	Labour output	0.50	0.50
	Nallah Kashi-through removal of peats, and weeds along boat ways	34°09'.46 5"	074°43'.58 0"	Rs 87/sqm	1150 sqm	0.50	0.50
	Plugging of breaches	34°09'.37 9"	074°43'.33' /	last year estimate	APA	2.00	2.00
	Upgradation of bund by rasing and consolidation and strengthening	34°09'.28 0"	074°43'.24 1"	SSR 12	3000 rft	2.00	2.00
	Sub-total				Subtotal	5.00	5.00
2	Anti-poaching & Anti-grazing:						
	Engagement of labroures in anit-poaching measures/ operations			Rs 150/day	1313 M/days	2.00	0.000
	Maintenance of existing boats			SSR 12	ASA	0.10	0.100
	Operational cost of anti-poaching activities Shallabug				Ls	0.20	0.200
	Sub-total				Subtotal	2.30	0.30
	Infrastructure Development						
	Providing of toilet facility to staff in Shallabugh				Ls	5.00	0.00
					S.Total	5.00	0.00
3	Contingencies and overhead						

	Contingencies and overhead			LS		0.20	0.00
	Sub-total				Subtotal	0.20	0.00
	Total				Total	12.50	5.30

Release of funds under CAMPA(Fresh) (APO 2016-17)- Dachigam National Park and adjoining Conservation Reserves of Dara, Brein, Nishat.

(Rs. in Lacs.)

S.No	Item of work	Location	Unit	Rate/unit (Amount in Lacs.)	Location as per longitude / latitude	Physical Target	Total funds released 2016-17	Exp.3/2017
1	Habitat Management							
a	Construction/Development of new water holes	Dachigam N.P	No.	1.00	Sangri- N= 34 ⁰ - 05' -993" E= 74 ⁰ - 58' -645" Phalpura:- N= 34 ⁰ - 07' -144" E= 74 ⁰ - 59' -488" Narmulla: N= 34 ⁰ - 08' -741" E= 74 ⁰ - 55' -632"	1	1.00	1.00
b	Engagement of fire fighting squad by engaging labours	Dachigam N.P & adjoining CRs	-	150/day	-	1000 M. Days	1.50	1.50
c	Construction of firelines including ground dressing.	Dhara CR/BreinCR / Nishat CR/Dachigam CR	Km	0.20/km		10	2.00	2.00

						Sub total	4.50	4.50
	Infrastructure Development							
a	Re-construction of already damaged bridge at Panzgam	Dachigam NP	No.	4.00	N= 34 ⁰ - 09' -239'' E= 74 ⁰ - 58' -276''	1	4.00	3.302
b	Const. Of damaged protection bunds at Dara and Panzgam Staff Quarters	Dachigam /Dara CR	LS	Ls	Panzgam N= 34 ⁰ - 09' -027'' E= 74 ⁰ - 0' -969'' Dhara: N= 34 ⁰ - 11' -007'' E= 74 ⁰ - 55' -125''	LS	2.50	2.50
C	Purchase of (2 No) battery operated vehicles	Dachigam N.P	No	Ls		2 no	11.50	11.50
						Sub Total	18.00	17.302
	Handling of man animal conflict							
a	Engagement of part-time rescue animal keepers	Dachigam NP	-	150/day	-	1000 M. Days	1.50	1.50
B	Procurement/Construction of trapping cages for leopard/ black bear	Dhara/Brein/Nishat /Dachigam NP	Nos	LS			1.50	1.50
c	Expenses on transportation of injured ill animals for far off places	Range area	LS		Dachigam NP	LS	0.50	0.50
E	Engaging labours to assist staff for handling man animal conflict and anti poaching / anti grazing activities .	Dachigam National Park	M/days	150/day	Dachigam NP	2000 M/days	3.00	3.00
F	Operational cost of handling Man Animal Conflict/ anti	Dachigam NP				LS	0.25	0.25

	poaching/anti grazing /law enforcement activities.	&CRS						
						S. Total	6.75	6.75
	Contingencies & overhead							
a	Contingencies & overhead Overheads , OE, POL, Contingency etc.	PAN & Div. Office				LS	0.50	0.50
						Sub-Total	0.50	0.50
					Grand Total Dachigam N.P		29.75	29.052

Release of funds under CAMPA(Fresh) (APO 2016-17)- Thajwas-Baltal Wildlife Sanctuary

(Rs. in Lacs.)

S . No	Item of work	Location	Unit	Rate/ unit (Amount in Lacs.)	Location as per longitude / latitude	Physical Target	Total funds released	Exp.3 /2017
	Habitat Management							
a	Engagement of fire fighting squad / protection mazdoors by engaging labours	Thajwas WLS	-	150/ day	-	1333 M. Days	2.00	2.00

						Sub total	2.00	2.00
	Handling of man animal conflict							
a	Engaging labours to assist staff for handling man animal conflict and anti poaching / anti grazing activities .	Thajw as WLS	M/d ays	150/ day		1330 M/days	2.00	2.00
b	Expenses on transportation of injured ill animals for far off places	PAN			-	LS	0.20	0.20
c	Operational cost of handling Man Animal Conflict/ antipoaching/antigrazing /law enforcement activities.					LS	0.30	0.30
						S. Total	2.50	2.50
	Contingencies & overhead							
a	Contingencies & overhead Overheads, OE, POL, Contingency etc.	PAN				LS	0.20	0.20
						Sub-Total	0.20	0.20
					Grand Total	Thajwas	4.70	4.70

Release of funds under CAMPA(Fresh) (APO 2016-17)- Wangath Conservation Reserve

(Rs. in Lacs.)

S . N o	Item of work	Location	Unit	Rate/ unit (Amount in Lacs.)	Location as per longitude / latitude	Physical Target	Total funds released	Exp.3/2017
	Habitat Management							
a .	Engagement of fire fighting squad / protection mazdoors by engaging labours	Wangath CR	-	150/ day	-	1333 M. Days	2.00	2.00
					Sub total		2.00	2.00
	Infrastructure Development							
a .	Repair of Staff Quarter	Waniyarm Wangath CR		LS	N=34.18.931 E=074.56.857	1	1.50	1.50
b	Purchase of fire fighting equipments	Wangath CR		LS			1.00	1.00
					Sub Total		2.50	2.50
3	Handling of man animal conflict							
a .	Engaging labours to assist staff for handling man animal conflict and anti poaching / anti grazing activities .	Wangath CR	M/ days	150/day		1667 M/days	2.50	2.50
b	Expenses on transportation of injured ill animals for far off places	PAN			-	LS	0.20	0.20
c.	Repair/ maintenance of existing cages	PAN				Ls	0.75	0.75
d	Operational cost of handling Man Animal Conflict/ anti poaching/anti grazing /law enforcement activities.					LS	0.20	0.20

							3.65	3.65
	Contingencies & overhead							
a	Contingencies & overhead Overheads , OE, POL, Contingency etc.	PAN				LS	0.20	0.00
							0.20	0.00
							0.20	0.00
							8.35	8.15

Release of funds under CAMPA(Fresh) (APO 2016-17)- Khrew Conservation Reserve and Khanmoh Conservation Reserve of Khrew Range .

(Rs. in Lacs.)

S . N o	Item of work	Locati on	Unit	Rate/ unit (Amo unt in Lacs.)	Location as per longitude / latitude	Phy sical Tar get	Total funds allotte d	Exp.3/ 2017
A	Habitat Management							
	Chainlink fencing including carriage & painting at Khanmoh block(to be completed in two years)	Khan moh block	Rft	1130	N=34 ⁰ -03'-47.6'' E=74 ⁰ -56'-13.2'' N=34 ⁰ -04'-21.3'' E=74 ⁰ -57'-07'' N=34 ⁰ -05'-14.1'' E=74 ⁰ -58'-56.3''	16405 (5 Km)	10.00	10.00

	Chainlink fencing including carriage & painting at Khrew block (to be completed in two years)	Khrew w block	Rft	113 0	N=34 ⁰ -03'-241" E=75 ⁰ -01'-636" N=34 ⁰ -03'-483" E=75 ⁰ -01'-513" N=34 ⁰ -03'-419" E=75 ⁰ -00'-545" N=34 ⁰ -04'-052" E=75 ⁰ -02'-875"	196 86 (6Km)	10.00	10.00
	Construction of Inspection Path	Khrew/ Khanmoh CR	Km	0.20/ Km	Khanmoh 5km N=34 ⁰ -03'-06.4'' E=74 ⁰ -58'-43.9'' N=34 ⁰ -03'-15.2'' E=74 ⁰ -58'-42.6'' N=34 ⁰ -03'-32.0'' E=74 ⁰ -58'-37.8'' N=34 ⁰ -04'-27.1'' E=74 ⁰ -59'-26.1'' N=34 ⁰ -04'-12.5'' E=74 ⁰ -59'-36.8'' N=34 ⁰ -04'-18.6'' E=74 ⁰ -59'-15.1'' N=34 ⁰ -04'-48.1'' E=75 ⁰ -00'-9.2'' N=34 ⁰ -04'-42.7'' E=75 ⁰ -00'-8.3'' N=34 ⁰ -04'-40.9'' E=75 ⁰ -00'-6.0'' Khrew 5 km	5 km	1.00	1.00

					N=33°-59'-44.2'' E=75°-02'-23.5'' N=34°-00'-163'' E=75°-02'-317'' N=33°-59'-36.1'' E=75°-00'-41.5'' N=33°-59'-28.7'' E=75°-00'-52.3'' N=33°-59'-31.6'' E=75°-01'-38.8'' N=34°-01'-921'' E=75°-02'-505'' N=34°-01'-904'' E=75°-02'-514''			
B	Engagement of fire fighting squad / protection mazdoors by engaging labours	Khrew /Khan moh CR	-	150/day	-	670 M. Days	1.00	1.00
C	Plantation of fruit bearing plants (* seedlings shall be lifted from SFRI nurseries of Kashmir. This release includes cost of the seedling & the physical targets shall accordingly be revised out of the savings.)	Khrew CR	No	30000 plants	N=33°-59'-31.6'' E=75°-01'-38.8'' N=33°-59'-442'' E=75°-01'-565'' N=34°-03'-083'' E=75°-00'-279''	14.30/plant	4.29	4.29
D	Barbed wire fencing on wooden posts	Khrew CR	Rft	40/rft		6000 rft	2.40	2.40
E	Plantation of fruit bearing plants (* seedlings shall be lifted from SFRI nurseries of Kashmir. This release includes cost of the seedling & the physical targets shall accordingly be revised out of the savings.)	Khanmoh CR	No	30000 plants	N=34°-03'-15.2'' E=74°-58'-42.6'' N=34°-03'-32.0'' E=74°-58'-37.8''	14.30/plant	4.29	4.29
F	Barbed wire fencing on wooden posts	Khanmoh CR	Rft	40/rft		6000 rft	2.40	2.40
						Sub total	35.38	35.38
	Handling of man animal conflict							
A	Engaging labours to assist staff for handling man animal conflict and anti poaching / anti grazing activities.	Khrew/ KhKhan moh CR	M/d ays	Rs150 /day	Wangath CR	3334 M/d ays	5.00	5.00

b	Operational cost of handling Man Animal Conflict/ anti poaching/anti grazing /law enforcement activities.	PAN				LS	0.50	0.47
						S. Total	5.50	5.47
	Contingencies & overhead							
A	Contingencies & overhead Overheads , OE, POL, Contingency etc.	PAN				LS	0.25	0.25
						Sub-Total	0.25	0.25
						Grand Total Khrew & Khaonmoh	41.13	41.10

Physical financial Revalidation proposal ending 3/2017

(Rs.in Lacs)

Name of the Scheme/Protected Area	No/qty	Rate	Funds released 2016-17	Exp.3/2017
Hemis National Park.				
Infrastructure Development				
Construction of Regional Wildlife Warden Office/Wildlife Warden office Leh.	1 No	Ls	50.00	50.00
Total			50.00	50.00
Anti-poaching activities				
Organization of mass awareness programme for promotion of nature/wildlife (including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)		Ls	3.00	3.00
Total			3.00	3.00
Eco-Tourism Development				
Const. of Eco-Café in Hemis National park		Ls	20.00	0.00
Const.of local type toilet within the National park	3 No	2.00	6.00	6.00
Naturalist guide training		Ls	2.00	2.00
Total			28.00	8.00
Publication & Publicity				
Publication & Publicity (including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)		Ls	2.00	2.00
Home-stay package in and around national park	30 No	50000/no	15.00	0.00
Total			17.00	2.00
Office contingencies & documentation, POL overheads			2.00	2.00
Total			2.00	2.00
Total Hemis National park.			100.00	65.00
Changthang WLS				
Infrastructure Development				
Furnishing/furniture for inspection hut at Korzok (final release)		Ls	3.00	3.00
Completion and furnishing for the inspection hut Mahay.(final release)		Ls	14.00	14.00
Total			17.00	17.00
Awareness & Publicity				
Printing of publicity/awareness material (including sensitization cleaning drives in zoo's/protected		LS	3.00	3.00

areas from 1 st to 15 th June,2016 as per MOEF & CC directions)				
Total			3.00	3.00
Handling of Man Animal Conflict				
Provision for POL/maintenance of vehicle.		Ls	2.00	2.00
Procurement of tranquilizer gun.	1 No	Ls	4.00	4.00
Total			6.00	6.00
Anti-poaching activity.				
Running of the anti-poaching check posts by way of providing of ration & provision of ration & provision for heating during winters		Ls	2.00	2.00
Total			2.00	2.00
Eco-Development & Livelihood improvement.				
Providing of Homestay packages.	20 Nos	50000/No	10.00	0.00
Total			10.00	0.00
Office contingencies & documentation, POL overheads			2.00	2.00
Total			2.00	2.00
Total Changthang WLS			40.00	30.00
Karakoram WLS				
Awareness & Publicity				
Preparation of Signage's & Hoardings (including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)		Ls	2.00	2.00
Total			2.00	2.00
Handling of Man Animal Conflict				
Procurement of animal capture & transportation equipment/tranquilizing gun/drugs		Ls	6.00	6.00
Total			6.00	6.00
Eco-development & Livelihood improvement				
Providing of Homestay package.	25 Nos	50000/No	12.50	0.00
Total			12.50	0.00
Eco-Tourism Development				
Const. of eco-café with Souvenir Stall.		Ls	20.00	0.00
Total			20.00	0.00
Office contingencies & documentation, POL overheads			2.00	2.00
Total			2.00	2.00
Total Karakoram WLS			42.50	10.00
Grand Total Leh Division			182.50	105.00

(Rs.in Lacs)

Name of the Scheme/Protected Area	Location	Unit Rate/unit (Rs.in lacs)	Physical targets	Funds released 2016-17	Exp.3/2017
Ramnagar WLS					
Demarcation and consolidation for protection of vulnerable areas					
i.Chainlink fencing using angle Iron posts and mesh with height of 6 feet with cement concrete toe wall. Mesh size 3"x3" extra carriage of material.	Co 2& 3/R	750	4800	36.00	0.00
ii. Chainlink fencing using angle Iron posts and mesh with height of 6 feet with cement concrete toe wall. Mesh size 3"x3"	Co2& 3/R 2/P & 3/P	750	4000	30.00	0.00
Total				66.00	0.00
Habitat Management					
Repair & renovation of chainlink fencing including const. of toe wall	Co.1 & 3/R	500	1000	0.50	0.50
Removal of lantana weed by cut root stock method.	Co.1& 3/R	18000/ha	30 ha	5.40	5.40
Plantation of fruit bearing plants.	Co.1&3/	13.16	8800	1.16	1.16

	R				
Establishment of nursery	Co.1/R		Ls	0.40	0.40
Fire control measures.	Co 1,3 & 4	2.80	20000	0.50	0.50
Climber cutting from the tress inside the protected area.	Co.1 Manda beat		Ls	1.00	1.00
Repair/renovation & De-silting of water holes/water harvesting structure			Ls	0.50	0.50
Treatment of landslide prone areas by vegetative means counting of (Ipomoea & vitex & agave cutting)	Co.1,2 & 3	10000	3	0.30	0.30
Total				9.76	9.76
Infrastructure Development					
Purchase of Genset strengthening of NIC building & offices in the Wildlife Complex at Manda (balance)			Ls	1.94	1.94
Tilling of ground floor hall of NIC building & maintenance of NIC at Manda (balance)			LS	0.87	0.87
Total				2.81	2.81
Handling of Man Animal Conflict					
TE,POL/Repair/maintenance of vehicles of control rooms			Ls	0.36	0.36
Operational requirement of control rooms viz transportation of cages/nets/procurement of crackers hiring of vehicles if required/purchase of tents for teams/maintenance of control rooms.			Ls	0.30	0.30
Total				0.66	0.66
Contingencies and unforeseen					
Contingencies and unforeseen			Ls	0.75	0.74
Total				0.75	0.74
Education & awareness/field gear equipments					
Awareness & publicity (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.40	0.40
Total				0.40	0.40
Total Ramnagar WLS					
				80.38	14.37
Nandni WLS					
Demarcation and consolidation for protection of vulnerable areas					
Erection of 4 stranded barbed wire fencing using square PCC post and 8 feet spacing with 8" pole & corner pole in cement concrete.	Co.1/T,5 /T 4/N	55.57	6000	3.34	3.34
Chainlink fencing using angle Iron posts and mesh with height of 6 feet with	Co.3&5	750	1500	11.25	0.00

cement concrete toe wall. Mesh size 3"x3"					
Total				14.59	3.34
Habitat Management					
Plantation of fruit/fodder bearing plants	Co.1,4 & 5	13.16	5100	0.67	0.67
Fie control measures	Co.3,4, &5	2.80	10000	0.28	0.28
Vegetative treatment (Ipomeas/vitex & Agave cutting & Planting)	Co.1,3,4 & 5	3.00	50000 Plant/cutting	1.50	1.50
Lantana clearance by cut root stock method.	Co.5	5	18000	0.90	0.90
De-silting of 05 water harvesting structures	Co.4&5	87.10/cum	1150 cum	1.00	1.00
Total				4.35	4.35
Handling of Man Animal Conflict					
Control room related expenditure viz ration/gas/telephone/OE			Ls	0.30	0.30
TE/POL charges of control rooms.			Ls	0.40	0.40
Operational requirement of control rooms viz transportation of cages/nets/procurement of crackers hiring of vehicles if required/purchase of tents for teams/maintenance of control rooms.			Ls	1.00	1.00
Purchase of medicines for tranquilizing.			Ls	0.50	0.47
Engagement of labours to assist staff in handling man animal conflict and anti-poaching/anti-grazing operations)			Ls	0.64	0.64
Total				2.84	2.81
Overhead/Contingencies					
Overhead/Contingencies			Ls	0.40	0.40
Total				0.40	0.40
Education & awareness					
Awareness & publicity (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.35	0.35
Total				0.35	0.35
Total Nandni WLS				22.53	11.25
Sudhmahdev CR					
Overhead/Contingencies					
Overhead/Contingencies				0.59	0.59
Total Sudhmahdev CR				0.59	0.59
Rescue Centre & Deer Park Manda					
Infrastructure & Rehabilitation					
Engagement of labours to assist staff in upkeep of captive animals in Rescue Centre/Deer Park Manda & Tandy Rakh.				1.89	1.86

Total				1.89	1.86
Overhead/Contingencies					
Overhead/Contingencies				0.50	0.50
Total				0.50	0.50
Total Rescue Centre Deer Park Manda				2.39	2.36
Contingencies & Overhead (HQ)					
Contingencies & Overhead (feed/fodder etc)				4.25	4.25
Contingency & Overhead				4.00	4.00
Total				8.25	8.25
Grand Total Jammu Division				114.14	36.82

(Rs.in lacs)

Name of the Scheme/Protected Areas	Funds released 2016-17	Exp.3/2017
Contingencies/overhead		
Contingencies/overhead	2.00	2.00
Total	2.00	2.00
Education awareness		
For celebration of vanmahotsava for joint programme with Forest department.	2.00	2.00
Total	2.00	2.00
Establishment of Jammu Zoo	70.00	19.79
Total	70.00	19.79
Grand Total	74.00	23.79

(Rs.in Lacs)

Name of the Scheme/Protected Area	Location	Unit Rate/unit (Rs.in lacs)	Physical targets)	Funds released 2016-17	Exp.3/20 17
Surinsar Mansar WLS					
Habitat Management					
Planting of fruit bearing plants	Co10/JDR	13.17	1600	0.21	0.21
Planting of fruit bearing/fodder plants (Amla,Bahera,Siris,Khair,Jamun,Mango etc)	Co 13/JDR	13.17	1600	0.21	0.21
Plantation of open patches after weed eradication		13.17	8000	1.05	1.05
Total				1.47	1.47
Education & awareness/					
Awareness & publicity (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.50	0.50
Total				0.50	0.50
Handling of Man Animal Conflict					
TE,POL charges of control rooms			Ls	0.40	0.40
Total				0.40	0.40
Total Surinsar Mansar WLS					
Thein CR					
Demarcation and consolidation for protection of vulnerable areas					
Demarcation and fixing of boundary pillars in Thein CR	Thein CR		Ls	0.50	0.00
Total				0.50	0.00
Infrastructure Development					
Construction of retaining wall, development of lawn at Range office complex Thein CR	Thein CR Co.11/KTH		Ls	2.00	2.00
Total				2.00	2.00
Education & awareness/					
Awareness & publicity (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.50	0.50
Total				0.50	0.50
Handling of Man Animal Conflict/anti-poaching Operation					
Control room related expenditure viz ration/gas/telephone/OE	Thein CR		Ls	0.40	0.40
TE/POL charges of control rooms.			Ls	0.50	0.50
Repair/maintenance of vehicles of control rooms.			Ls	0.50	0.50
Total				1.40	1.40

Total Thein CR				4.40	3.90
Jasrota WLS					
Demarcation and consolidation for protection of vulnerable areas					
Demarcation and fixing of boundary pillars in Jasrota WLS	Jasrota WLS		Ls	1.50	0.45
Total				1.50	0.45
Habitat Management					
Planting of fruit bearing/fodder plants in pits of size(45x45x45) cm in area closed using barbed wire	Co.1/JSR	16.57	14600	2.42	2.42
Weed eradication:					
a)Removal of lantana	Co.1,2,3,4,5/JSR	18000 ha	10 ha	1.80	1.80
b)Planting of fruit/fodder bearing plants in pits of size (45x45x45) cm including cost of plants.	Co.1,2,3,4,5/JSR	13.70	4500	0.60	0.60
Renovation of old chain link fencing and providing toe wall.	Co.1/JSR	350	1500 rft	5.25	5.25
Construction of Check dam/gully plugging in erosion prone areas (DRSM)	Co.5, 6 JSR	499/cum	500 cum	2.50	2.50
Const. of water holes in cement concrete	Co.4 JSR	1. No.	0.50/hole	0.50	0.50
Providing of water supply to water holes	Co.1,2 JSR		LS	0.40	0.40
Renovation of Resting place	Co.1,5/JSR	2. No.	0.20/hole	0.40	0.40
Drilling of Bore hole, const. of water Storage Tank, installation of Booster Pump, submersible pump etc for providing water facility to Range Complex, Jasrota and supply to water holes. (Due to acute water scarcity in area) (Subject to the submission of detailed estimates)	Co.1,2 JSR		LS	4.00	4.00
Total				17.87	17.87
Education & awareness/					
Awareness & publicity (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	1.00	1.00
Total				1.00	1.00
Handling of Man Animal Conflict/anti-poaching Operation					
Control room related expenditure viz ration/gas/telephone/OE	Jasrota		Ls	0.20	0.20
TE/POL charges of control rooms.			Ls	0.50	0.50
Repair/maintenance of vehicles of control rooms.			Ls	0.50	0.50
Operational requirement of control			Ls	0.50	0.50

rooms viz transportation of cages/nets/procurement of crackers hiring of vehicles if required/purchase of tents for teams.					
Total				1.70	1.70
Total Jasrota				22.07	21.02
Contingencies/Overhead (HQ)					
Tackling of monkey menace in villages of Kathua(vide letter No: CCF /ML/J/2016/238 dt:28.04.2016)			Ls	2.50	1.86
Purchase of feed fodder for captive wild animals				2.00	2.00
Celebration of Wildlife Week 2016				1.00	1.00
Total				5.50	4.86
Grand Total Kathua				34.34	32.15

(Rs.in lacs)

S.No	Name of the scheme/Protected areas	Location/ Lat-Log	Physical Target	Fin Target	Total funds 2016-17	Exp.3/2017
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A	Hokersar Wetland						
1	Habitat Management						
	Removal of solid waste from wetlands of Hokersar					0.50	0.50
	Removal of floating gardens/peat lands for making water pools (to be done in spots other than previous year)	34°06'.525 //	074°43'.161 //		4500 Sqm	1.00	1.00
	Nallah Kashi-through removal of peats and weeds along boat ways					1.50	1.50
	Sub-total					3.00	3.00
2	Anti-poaching & Anti-grazing:						
	Operational cost of anti-poaching activities	Hokersar		APA		0.50	0.50
	Sub-total					0.50	0.50
3	Infrastructure Development						
a)	Ongoing works						
	Fencing of land at zainakot	34°06'.101 //	074°43'.709 //		APA	3.00	0.00
	Completion of division office and staff quarter	34°06'.686 //	074°43'.222 //	APA	2 Nos	2.00	2.00
	Construction of staff quarter in Zainakote	34°06'.686 //	074°43'.222 //	Zainakote	1 no	8.50	2.01
	Sub-total					13.50	4.01
b)	New works						
	Repair/Renovation of existing staff quarter in Sozaith	Sozaith, 2012		SSR 12	1 No	1.00	0.97
	Sub-total					1.00	0.97
4	Man Animal Conflict						
	Purchase of Tranquilising (DAN-INJECT -IM) Gun for conflict resolution & accessories	Beerwa, Central & Chadoora CR		LM R	1 No	4.00	0.00
	Operational cost of incidents of man-animal conflict resolution	Three districts		APA		0.372	0.372
	Sub-total					4.372	0.372
5	Awareness & Publicity						

	Preparation and Installation charges of hoardings on wetlands (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)	34 ^o 06'.674 //	074 ^o 43'.230 //	Market rate	1 No	0.50	0.50
	Subtotal					0.50	0.50
	Contingencies and overhead						
	Contingencies and overhead			LS		1.00	1.00
	Sub-total					1.00	1.00
	Total Hokersar (A)					23.872	10.352
B	Hygam Wetland Reserve						
6	Demarcation and protection of vulnerable areas						
	Laying of Boundaries	34 ^o 14'.553 //	074 ^o 30'.836 //			0.50	0.00
	Fencing, Chainlink	34 ^o 14'.629 //	074 ^o 30'.934 //		Fixing charges of 200 penals	5.00	0.00
	Sub-total					5.50	0.00
7	Infrastructure Development						
	New works						
	Renovation of staff quarter in Okhanpoor Hygam	34 ^o 14'.483 //	074 ^o 30'.929 //	SSR 12	1 No	6.00	3.00
	Sub-total					6.00	3.00
8	Awareness & Publicity						
	Preparation and Installation charges of hoardings on wetlands (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)	Hygam			1 No	1.00	1.00
	Subtotal					1.00	1.00
	Contingencies and overhead						
a	Contingencies and overhead			LS		0.17	0.17

	Sub-total					0.17	0.17
	Total Hygam(B)					12.67	4.17
C	Shallabugh wetland Reserve						
9	Habitat Management						
	Removal of floating gardens/peat lands for making water pools (to be done in spots other than previous year)					0.50	0.50
	Sub-total					0.50	0.50
10	Anti-poaching & Anti-grazing:						
	Engagement of labours to assist staff in anit-poaching / anti grazing measures and operational cost			Rs 150/day	1350 man days	0.03	0.03
	Repair/Renovation of existing watch tower and View points			SSR 12	1 No	0.50	0.50
	Sub-total					0.53	0.53
11	Contingencies and overhead						
	Contingencies and overhead				LS	0.50	0.50
	Sub-total					0.50	0.50
	Total Shallabugh(C)					1.53	1.53
D	Mirgund Wetland Reserve						
12	Anti-poaching & Anti-grazing:						
	Engagement of labours to assist staff in anit-poaching / anti grazing measures			Rs 150/ day	1000 man days	1.50	1.50
	Sub-total					1.50	1.50
13	Infrastructure Dev.						
	New works						
	Renovation of existing staff quarter in Mirgund	Mirgund		SSR 12	1 No	4.00	2.163
	Sub-total					4.00	2.163
	Grand Mirgund (D)					5.50	3.663

E	Chatalaum Wetland Reserve						
14	Habitat Management						
	De-weeding					0.50	0.00
	Removal of floating land mas					1.00	0.00
	Total					1.50	0.00
	Total Chatlum(E)					1.50	0.00
F	Krancho wetland						
15	Habitat Management						
	De-weeding in pools, boat ways					0.50	0.00
	Making of water pools for birds					0.50	0.00
	Total Krancho (F)					1.00	0.00
G	Handling of man Animal Conflict (Head office)						
	Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.			Ls		2.00	2.00
	Total.G					2.00	2.00
H	Contingencies/Overhead (HQ)						
	Contingencies/Overhead (legal charges etc.)					0.50	0.48
	Total.H					0.50	0.48
	Grand Total Wetland Division (A+B+C+D+E+F+G)					48.572	22.195

(Rs.in lacs).

Name of the Scheme	Funds released 2016-17	Exp.3/2017
A. Shikargah Tral CR		
Habitat Management		
Engagement of labours to assist staff in handling man animal conflict and anti-poaching anti-grazing activities	1.00	1.00
	1.00	1.00
Infrastructure Development		
Repair/renovation of Range office Tral	2.00	2.00
Up-gradation of inspection hut Shikargah(furniture/furnishing) at Shikargah,Tral	1.50	1.50
Sub-Total	3.50	3.50
Awareness & Publicity		
Installation of hoarding /sinages and printing of brochures/pumplets & printing publicity etc. (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions	1.30	1.30
Sub-Total	1.30	1.30
Handling of Man Animal Conflict		
Provision for hiring of vehicles during man animal conflict in vulnerable area.	1.00	1.00
Total	1.00	1.00

Contingencies		
Contingencies i.e POL for departmental vehicles, documentation/printing of plans etc.	1.00	1.00
Total	1.00	1.00
Total Shikargah (A)	7.80	7.80
B. Hirpora WLS		
Habitat Management		
Const.of crate wire bunding at Co-Rb-7(80 nos @ 7000/crate	5.60	3.40
Total	5.60	3.400
Infrastructure Development		
Repair/renovation of range office at Hirpora	3.00	0.00
Repair of compound walls & fencing of inspection hut including grill for windows/painting/maintenance of water pipes at Dongimarg	2.50	0.00
Maintenance of approach road filling rolling etc.at Dongimarg	1.50	0.00
Total	7.00	0.00
Awareness & Publicity		
Organization of eco-talks/seminars/awareness programme (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions	0.60	0.60
Total	0.60	0.60
Contingencies		
Contingencies i.e POL for departmental vehicles, documentation/printing of plans etc.	0.50	0.50
Total	0.50	0.50
Total Hirpora WLS (B)	13.70	4.50
C. Handling of Man Animal Conflict (Head office)		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	2.00	2.00
Total . C	2.00	2.00
Total Shopian Div.(A+B+C)	23.50	14.30

(Rs.in lacs)

Sr. No.	Items of Work	Location	Rate (in ₹)	Physical Target	Total funds allotted 2016-17	Exp.3/2017
A.	Achabal WLS					
1	Habitat Management					
	Making of earthen water hole.	Chani Khud	0.50 Lac / No.	2.no	1.00	1.00
	Provision for hiring of labours for fire-fighting on needs basis preferably.	.	LS		1.00	1.00
			Sub Total		2.00	2.00
2	Handling of Man Animal Conflict					
	Hiring of vehicles for transportation of problematic animals etc.				1.00	1.00
	Purchase of tranquilizing gun				4.00	4.00
			Sub Total		5.00	5.00
3	Contingencies and overhead	---				
	Contingencies and overhead	---	LS	---	1.50	1.50
			Sub Total		1.50	1.50

	Total Achabal WLS(A)				8.50	8.50
B.	Overa-Aru WLS					
4	Demarcation Consolidation of Boundaries					
	Laying of Boundaries by way of chain-link fencing.(600 rft)	Veersiran	LS	LS	5.00	3.40
				Sub Total	5.00	3.40
5	Habitat Management					
	Hiring of labours for suppression of fire incidents preferably locals to boost their livelihood and purely for protection of Wildlife & its habitat.	---	150/day /labour	667 m.days	1.00	1.00
				Sub Total	1.00	1.00
6	Anti-Poaching/Anti-grazing					
	Engagement of labours to assist staff in handling man animal conflict situation and anti poaching / anti grazing activites	---	150/day	667 m.days	1.00	1.00
				Sub Total	1.00	1.00
7	Strengthening of Mini Zoo / Deer Park at Pahalgam					
	Development of front lawn	Mini Zoo / Deer Park, Pahalgam	LS	LS	2.50	2.50
	Provision for animal keepers on part time / seasonal basis.	Mini Zoo / Deer Park, Pahalgam	150/day /labour		0.50	0.50
	Painting of chain-link fencing around Zoo and animal closures.	Mini Zoo / Deer Park, Pahalgam		Ls	4.00	2.06
				Sub	7.00	5.06

				Total		
8	Eco-development					
	Installation of dust bins.	Aru	LS	LS	1.00	1.00
		Sub Total			1.00	1.00
9	Awareness &Publicity					
	Hoardings/signages. (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions	---	LS	LS	1.00	1.00
		Sub Total			1.00	1.00
	Establishment of Zoo at Pahalgam					
	Contour survey of the proposed Zoo at Pahalgam.(area of the zoo is 42.65 ha)	Pahalgam	Ls	-	3.00	3.00
		Sub Total			3.00	3.00
10	Contingencies & Overhead					
	Contingencies & Overhead				0.70	0.70
		Sub Total			0.70	0.70
	Total Overa-Aru WLS (B)				19.70	16.16
C	Rajparian WLS					
11	Anti-Poaching activities					
	Mobility (Purchase of Vehicle)	---	LS	01 unit	9.00	9.00
				Total	9.00	9.00
12	Infrastructure Development					
	Construction of inspection hut (ongoing)	Daksum	LS	LS	5.00	1.54

	Repair/renovation of existing old staff quarter near inspection hut.	Daksum	LS	1 unit	1.00	0.00
				Total	6.00	1.54
13	Awareness Publicity					
	Hoardings/signages. (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions	---	LS	LS	1.00	1.00
				Total	1.00	1.00
14	Contingencies & Overhead					
	Contingencies & Overhead				1.50	1.50
				Total	1.50	1.50
	Total Rajparian WLS(C)				17.50	13.04
D.	Khiram CR(APO)					
15	Habitat Management					
	Construction of water ponds.	Dadoo beat	0.50 lac/no	2 no	1.00	1.00
	Repair/renovation of existing barbed wire	Pannar	Ls	Ls	0.70	0.70
			Total		1.70	1.70
16	Handling of Man Animal Conflict					
	Purchase of tranquilizing gun alongwith accessories	Kharim CR	Ls	1 unit	4.00	3.98
				Total	4.00	3.98
17	Contingencies & Overhead					
	Contingencies & Overhead				0.50	0.50
				Total	0.50	0.50

	Total Khiram CR (D)				6.20	6.18
E	Supplementary Project for Khiram CR					
1	Habitat Management					
1	Barbed wire fencing on wooden posts in 4 strands including cost of wooden fence posts.	Khiram CR	47/rft	12000rft	5.64	5.64
2	Planting of fruit /fodder plants in 45 cm ³ pits 40% Rubbinea plants (excluding cost of plant to be procured from SFRI)	Khiram CR	10.56/plant	50000 plants	5.28	5.28
4	Dibbling of horse chestnuts and prunus seed.	Khiram CR	3.53/dibbles	30000 dibbles	1.06	1.06
5	Patch sowing of high yield grasses 45cm ³ patches.	Khiram CR	3.35/patch	30000 patches	1.00	1.00
	Total Supplementary Project Khiram CR				12.98	12.98
F	Handling of Man Animal Conflict Situation (Head office)					
	Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities to cover all the areas falling under the control of South Div.Bijbehara		Ls		5.00	5.00
				Total	5.00	5.00
	Grand Total South(A+B+C+D+E+F)				69.88	61.86

(Rs.in Lacs)

Name of the Scheme/Protected Area	Location	Unit Rate/unit (Rs.in lacs)	Physical targets	Funds released 2016-17	Exp. 3/2017
A. Shachera CR					
Habitat Management					
Const.of check dams & gully plugging.	Co.46,47	499/cum	100	0.65	0.65
Const.of water holes in waterless areas.	46,47	4600	2	1.50	1.50
Total				2.15	2.15
Education & awareness/					
Education & awareness (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.50	0.50
Total				0.50	0.50
Infrastructure Development					
Contingencies/Overhead					
Contingencies, overhead unforeseen			Ls	1.50	1.50
	Total			1.50	1.50
Total Shachera CR(A)				4.15	4.15
B. Kheri CR					
Habitat Management					
Erection of 4 strand barbed wire fencing using square PCC post and 8 feet spacing with 8 pole & corner pole in cement concrete.	Co.42,48,49	55.57/rft	10000	5.56	5.56
Planting of fruit bearing plants.	Co.42,48,49	25/plant	5000	1.25	1.25

Construction of check dams & gully plugging.	Co.51	499/cum	200	1.00	1.00
Construction of inspection path.	Co.49,51	Km	Ls	0.50	0.50
Total				8.31	8.31
Education & awareness/					
Education & awareness (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.50	0.50
Total				0.50	0.50
Handling of Man Animal Conflict/anti-poaching Operation					
Handling of man animal conflict situation.	Kheri CR		Ls	0.20	0.20
Total				0.20	0.20
Contingencies/Overhead					
Contingencies, overhead unforeseen			Ls	1.25	1.25
Total				1.25	1.25
Total Kheri CR (B)				10.26	10.26
Handling of Man Animal Conflict(Head office)					
Handling of man animal conflict situation (for all the areas under your control).			Ls	1.00	1.00
Total				1.00	1.00
Contingencies & Overhead(head office)					
Contingencies & overhead .			Ls	0.50	0.50
Total				0.50	0.50
Grand Total Rajouri (A+B)				15.91	15.91

(Rs.in Lacs)

Name of the Scheme/Protected Area	Location	Unit Rate/unit (Rs.in lacs)	Physical targets)	Funds released 2016-17	Exp.3/2017
A. Kishtwar H.A.N.P					
Infrastructure Development.					
Kitchen for Honzar staff quarter including utensils accessories	Honzar			1.25	1.25
Repair of bun kadal wooden foot bridge Honzar	Honzar		Ls	1.50	1.50
Const.of Guguth foot bridge	Nath nallah		Ls	3.50	0.00
Total				6.25	2.75
Education & awareness/					
Education & awareness including refresher training/capacity building of staff. (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as			Ls	0.50	0.50

per MOEF & CC directions)					
Total				0.50	0.50
Handling of man animal conflict					
Repair and maintenance of old tranquilizing guns including accessories			Ls	1.00	1.00
Procurement of Drugs and medicines			Ls	1.00	1.00
Te/POL charged of control rooms			Ls	0.50	0.50
Operational requirement of control rooms viz transportation of cages/nets/hiring of vehicles if required, solar powered torches.			Ls	0.50	0.50
Engagement of labours to assist staff in handling man animal conflict situation and anti poaching / anti grazing activates.			Ls	2.00	2.00
Procurement of Mahindra Scorpio for Regional Wildlife Warden Jammu.				13.50	13.50
Control room related expenditure viz Ration/Gas/Telephone/OE.			Ls	0.25	0.25
Purchase of crackers & other measures to keep the animal away from habitation.			Ls	0.50	0.50
	Total			19.25	19.25
Overhead					
Office related expenditure including POL,OE,TE, repair vehicle				0.50	0.50
	Total			0.50	0.50
Total Kishtwar H.A.N.P (A)				26.50	23.00
B. Chakore Reserves					
Habitat Management					
Const. inspection path in the Reserve	Chakore Reserves	0.10/km	3 km	0.30	0.30
Total				0.30	0.30
Infrastructure Development					
Provision for compound walling to Range office building including leveling filling & gate.	Ramban		Ls	4.00	4.00
Construction of control room at Ramban.(550sft)	Ramban		Ls	7.50	7.50
		Total		11.50	11.50
Education & awareness/					
Education & awareness camps in Batote Banihal camps and refresher training/capacity building of staff. (Including sensitization cleaning drives in zoo's/protected areas from 1 st to 15 th June,2016 as per MOEF & CC directions)			Ls	0.30	0.30
Total				0.30	0.30
Handling of Man Animal Conflict/anti-poaching Operation					
Control room related expenditure viz ration/gas/telephone/OE.	-		Ls	0.20	0.20
TE/POL charges of control rooms.			Ls	0.50	0.50
Operational requirement of control rooms viz transportation of cages/nets/procurement of crackers/hiring of vehicles of required purchase of tents for teams.			Ls	0.20	0.20

Total				0.90	0.90
Total Chakore reserve CR (B)				13.00	13.00
Grand Total Kishtwar (A+B)				39.50	36.00

(Rs.in lacs)

Name of the Scheme/Protected Areas	Funds released 2016-17	Exp.3/2017
Regional Wildlife Warden Kashmir		
Contingencies/overhead		
Contingencies/overhead	0.50	0.50
Purchase/installation of Generator set at Regional Office Kashmir.	2.50	2.50
Total RWLW Kashmir	3.00	3.00
Accounts officer		
Contingencies/overhead	3.60	3.60
Total Contingencies	6.60	6.60

Project Preparation of Management plan for Hokersar and associated wetlands Hygam, Mirgund and Shallabugh by WWF-India, New Delhi.		
Travel and review meetings (project initiation activities)	2.00	2.00
Total	2.00	2.00
Project		
Survey & census of Wildlife to establish base line information (through RWLW, Kashmir)	6.13	5.37
Survey & census of Wildlife to establish base line information Purchase of vehicle (Bolero)(through WLW Jammu)	8.00	7.87
Total	14.13	13.24
Human wildlife mitigation training during 2016-17 through WTI (two trainings each in Kashmir & Jammu) as per approved APO 2015-16	14.40	14.40
Capacity building training on recent approach in Wildlife Conservation & health (SKUAST)	7.00	7.00
Total	21.40	21.40
Project regarding Monitoring of Markhor in Kazi-Nag & Pirpanjal Ranges	5.00	5.00
Project on Conservation of Markhor regarding Monitoring of Markhor through Community Participation & Awareness in J&K	7.00	7.00
Project for developing GIS information regarding NPAs & WLS in J&K State (Environment , Ecology & Remote Sensing department)	13.09	6.88
Grand Total	62.62	55.52

(Rs. in lacs)

S . N o	Nam of work /protected areas	Locati on	Unit	Rate/ unit (Amount in Lacs.)	Location as per longitude / latitude	Physic al Target	Total funds 2016-17	Exp.3/2 017
A .	Dachigam National Park							
1 .	Demarcation and protection of vulnerable areas							
	Demarcation of Mulnar areas by raising Fencing Chain link Fencing in DNP	Dachi gam N.P	LS	LS	N= 34 ⁰ 09, 26.4 E= 74 ⁰ 54, 40.2	LS	10.00	4.71

	Demarcation of Khrew and Khanmoh areas in DNP (procuring and fixing of boundary pillars)	Dachigam N.P	LS	LS	N= 34 ⁰ 09, 26.4 E= 74 ⁰ 54, 40.2	LS	10.00	10.00
					S.Total		20.00	14.71
2	Habitat Management							
	Construction of Nature Paths from Lower Bowel to upper Dachigam N park.	Dachigam N.P	Km s.	15	N= 34 ⁰ 06, 56.6 E= 74 ⁰ 58, 21.3 N= 34 ⁰ 07, 35.2 E= 75 ⁰ 01, 002	10 Kms.	1.50	1.50
	Engagement of fire fighting squad by engaging labours	Dachigam N.P	-	150/Day	-	1000 M. Days	1.50	1.50
	Bush cutting along the sides of the roads	Dachigam N.P	LS	LS	N= 34 ⁰ 09, 32.7 E= 74 ⁰ 54, 43.2 N= 34 ⁰ 06, 56.6 E= 74 ⁰ 58, 21.3	LS	1.00	1.00
					S.Total		4.00	4.00
3	Infrastructure Development							
	Renovation of existing staff quarters/ including breast walling at panzgam.	Dachigam NP	LS	LS	N= 34 ⁰ 09, 196 E= 74 ⁰ 55, 140 N= 34 ⁰ 10, 005 E= 74 ⁰ 55, 121	LS	2.00	2.00
	Const. Of staff Qtr.	-do-	No.	LS	N= 34 ⁰ 09, 525 E= 74 ⁰ 54, 718	1	15.00	1.752
					S.Total		17.00	3.752
4	Handling of man animal conflict							
	Engagement of part-time rescue animal keepers	Dachigam NP	-	150/Day	-	1000 M. Days	0.75	0.75
	Purchase of tranquilizing gun including accessories.	Dachigam NP	1 No.	4.00	-	-	4.00	4.00
	Engaging labours to assist staff for handling man animal conflict and anti poaching / anti grazing activities	Dachigam National Park			150/day	10700 man days	4.50	4.50
5					S. Total		9.25	9.25
	Awareness and publicity							
	Conducting Nature education/public awareness programmes for children visitors & public- field gear utility.	Dachigam National Park	LS	LS	-	LS	0.20	0.20
	b. Making of hoardings/ brochures signage's etc.	Dachigam NP	LS	LS	-		1.50	1.50
					Sub-Total		1.70	1.70
6	Contingencies & overhead							
	Contingencies & overhead						2.00	2.00
					Sub-Head		2.00	2.00
					Total Dachigam :		53.95	35.412
B	Thajwas WLS							
7	Handling of Man Animal Conflict							
	Purchase of trapping / tranquilizing equipment and drugs	PAN		1.25/cage	-	3 Nos	2.00	0.00

	Engagement of labours to assist staff in handling man animal conflict and anti poaching / anti grazing activities	Thaj was WL Sanctuary	-	150/Day	-	2300 M. Days	2.00	2.00	
	Expenses on transportation of injured ill animals for far off places	PAN	LS		-	LS	0.50	0.50	
							S.Total	4.50	2.50
8	Infrastructure Development								
	Renovation of staff quarter	Thaj was WL Sanctuary	No.	4.00/lac	N= 34 ⁰ 18,02.4 E= 75 ⁰ 16,25.6	1 No's	1.00	1.00	
	Construction of bridges/culverts	Thaj was WLS	2 No's	2.50	N= 34 ⁰ 16,111 E= 75 ⁰ 21,536 N= 34 ⁰ 18,804 E= 75 ⁰ 56,43.6	2 No.	5.00	0.00	
							S. Total	6.00	1.00
10	Contingencies & overhead								
	Contingencies & overhead						0.75	0.75	
							S.Total	0.75	0.75
11	Habitat Management								
	Planting of fruit bearing plants/soil binding species	Thaj was WLS	No's	Rs.14/Plant	-	20000 plants	2.80	0.00	
							S.Total	2.80	0.00
							Total Thajwas WLS	14.05	4.25
C	Wangath CR								
12	Handling of Man Animal Conflict								
	Engagement of labours to handle man animal conflict situation and anti poaching / anti grazing activities		-	150/Day	-	2300 M. days	1.50	1.50	
	Expenses on transportation of injured ill animals for far off places	PAN	LS		-	LS	1.00	1.00	
							S.Total	2.50	2.50
13	Infrastructure Development								
	Completion of staff quarter including fencing/bund walling/road etc	Wangath CR	Ls	-	N= 34 ⁰ 18,55.9 E= 74 ⁰ 56, 51.7	-	10.00	4.17	
							S.Total	10.00	4.17
14	Awareness & publicity								
	a. Conducting Nature education/public awareness programmes for children, visitors & Public.	Wangath C R	LS	LS	-	No	0.50	0.50	
							S.Total	0.50	0.50

15	Eco- Development								
	Const. of lane drains	Wangath C R	LS	LS	N= 34 ⁰ 21,04.2 E= 74 ⁰ 58,29.9 N= 34 ⁰ 20,02.9 E= 74 ⁰ 57, 51.4	LS	3.00	1.02	
					S.Total		3.00	1.02	
16	Contingencies & Overhead								
	Contingencies & Overhead	Wangath C R					0.75	0.75	
					S.Total		0.75	0.75	
17	Habitat Management								
	Making of Barbed Wire fencing	Wangath C R	Rft	35.32/ Rft	N= 34 ⁰ 18,56.7 E= 74 ⁰ 56,53.0 N= 34 ⁰ 19,08.6 E= 74 ⁰ 56, 48.9	10000 rft	3.53	0.00	
	Planting of fruit bearing trees	Wangath CR	No's	Rs.14 /plant	N= 34 ⁰ 18,56.7 E= 74 ⁰ 56,53.0 N= 34 ⁰ 19,04.9 E= 74 ⁰ 57, 04.5	10700 plants	1.47	0.00	
					S.Total		5.00	0.00	
					Total WangathCR		21.75	8.94	
		GRAND TOTAL (A+B+C)						89.75	48.602

(Rs.in lacs)

Name of the Scheme/Protected Areas	Funds released 2016-17	Exp.3/2017
A. Ajas CR		
Contingencies/overhead		
Contingencies/overhead	2.00	2.00
Total	2.00	2.00
Handling of Man Animal Conflict		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	1.00	1.00
Repairing of old damaged cages	1.00	1.00
Total	2.00	2.00
Habitat Management		
Soil conservation work i.check dams at Ajas Nalla Rangnar,Kurshoo	3.00	3.00
Total	3.00	3.00
Total (A) Ajas CR	7.00	7.00

B. Kupwara		
Handling of Man Animal Conflict		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	1.50	1.50
Repair of old damaged cages	1.00	1.00
Purchase of syringes, tranquilizing drugs, stretches etc.	0.50	0.50
Total	3.00	3.00
Infrastructure Development		
Fencing ,chainlink in c/c blocks at Waterkhani Kupwara (727 rft @ Rs.1100/rft	8.00	6.96
Development of road connectivity from the main road to the staff quarter at Waterkhani Kupwara .	3.00	0.00
Construction of culvert on approach road at Waterkhani Kupwara .	2.50	2.03
Total	13.50	8.99
Contingencies/overhead		
Contingencies/overhead	0.50	0.50
Total	0.50	0.50
Total (B) Kupwara	17.00	12.49
C. Gulmarg WLS		
Handling of Man Animal Conflict		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	1.50	1.50
Purchase of syringes & drugs ect.	0.50	0.50
Total	2.00	2.00
Habitat Management		
Raising of plantation units with fruit bearing plants including all operations at Co.50 Goriwan (10000 plants @ Rs.14.32/plant	1.43	0.00
Total	1.43	0.00
Contingencies/overhead		
Contingencies/overhead	0.50	0.50
Total	0.50	0.50
Total (C) Gulmarg WLS	3.93	2.50
D. Limber WLS		
Handling of Man Animal Conflict		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	1.00	1.00
Total	1.00	1.00
Infrastructure Development		
Up gradation/renovation of Range office Baramulla	4.00	4.00
Repair and renovation of Wildlife Wardens residence at Sopore	3.00	3.00
Total	7.00	7.00
Total (D)	8.00	8.00
E.Lachipora		
Handling of Man Animal Conflict		
Engagement of labours to assists staff for handling of man animal conflict situations and anti-poaching/anti-grazing activities.	1.00	1.00
Total	1.00	1.00
Total (E)	1.00	1.00

Total (A+B+C+D+E)	36.93	30.99
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Revalidation of funds against the approved APO of 2015-16 during 2017-18 & expdt. Ending 03/2018

				(Rs.in lacs)
Division	Protected Area/ Project	Funds revalidated/ released during 2017-18	Tentative Exp.3/2018	Balanc as On 1.4.2018
Central	Dachigam NP	18.5380	18.4810	0.0570
	Thajwas WLS	7.8000	7.8000	0.0000
	Wangath CR	12.8100	12.3230	0.4870
	Khrew / Khonmoh CR	0.0000	0.0000	0.0000
	Total	39.1480	38.6040	0.5440
North	Kazinag NP	0.0000	0.0000	0.0000
	Kupwara	4.5100	4.5100	0.0000
	Ajas CR	0.0000	0.0000	0.0000
	Gulmarg WLS	1.4300	0.0000	1.4300
	Limber WLS	0.0000	0.0000	0.0000
	Lachipora WLS	0.0000	0.0000	0.0000
	Total	5.9400	4.5100	1.4300
South	Overa –Aru WLS	3.5400	2.3900	1.1500
	Rajparian WLS	4.4600	4.4600	0.0000
	Acchabal WLS	0.0000	0.0000	0.0000

	Khiram CR	0.0000	0.0000	0.0000
	Total	8.0000	6.8500	1.1500
Wetland	Hokersar	13.4900	12.6180	0.8720
	Hygam	8.5000	2.1110	6.3890
	Shallabugh	0.0000	0.0000	0.0000
	Mirgund	1.8370	1.8370	0.0000
	Chatalaum	0.5000	0.5000	0.0000
	Kranchoo	1.0000	1.0000	0.0000
	Manibugh	0.0000	0.0000	0.0000
	Freshkori	0.0000	0.0000	0.0000
	Total	25.3270	18.0660	7.2610
Shopian	Hirpora WLS	9.2000	9.2000	0.0000
	Shikargah Tral CR	0.0000	0.0000	0.0000
	Total	9.2000	9.2000	0.0000
	Kashmir Region	87.6150	77.2300	10.3850
Kishtwar	Kishtwar high Alt. NP	3.5000	3.5000	0.0000
	Chakore reserve	0.0000	0.0000	0.0000
	Total	3.5000	3.5000	0.0000
Rajouri- Poonch	Kheri CR	0.0000	0.0000	0.0000
	Sheshera CR	0.0000	0.0000	0.0000
	Total	0.0000	0.0000	0.0000
Kathua	Jasrota WLS	0.0000	0.0000	0.0000
	Surinsar -Mansar WLS	0.0000	0.0000	0.0000
	Thein CR	0.0000	0.0000	0.0000
	Total	0.0000	0.0000	0.0000
Jammu	Ramnagar WLS	66.0000	43.3069	22.6931

	Nandni WLS	11.2500	5.9058	5.3442
	Sudh mahadev CR	0.0000	0.0000	0.0000
	Rescue centre / Deer Park / Jammu Biological Park	0.0000	0.0000	0.0000
	Gharana	0.0000	0.0000	0.0000
	Total	77.2500	49.2127	28.0373
	Jammu Region	80.7500	52.7127	28.0373
				0.0000
Ladakh Region	Hemis NP	35.0000	15.0000	20.0000
	Changthang WLS	10.0000	10.0000	0.0000
	Karakoram WLS	32.5000	12.5000	20.0000
	Ladakh Region	77.5000	37.5000	40.0000
	Total APO (K+J+L)	245.865 0	167.4427	78.4223
Special Projects				
i	Survey and census of Wildlife to establish base line information in the following PAs of Overa Aru and Ramnagar WLSs in J&K (Rs.23.10lacs) (1year)	0.7600	0.7600	0.0000
ii	Shavalik Zoo Jammu and Pheasantry at Phalgam (subject to approval by State Govt. and CZA. (LS)	50.2100	13.8996	36.3104
	Proposal for developing GIS information regarding National Parks and WLS through Directorate of Env. Ecology &RS, J&K govt.	4.6600	2.7843	1.8757
CAMPA Section	RWLW,Kashmir (contingencies & overhead)	0.0000	0.0000	0.0000
	Total (New Projects)	55.6300	17.4439	38.1861
	Grand Total	301.495 0	184.8866	116.6084

Monthly Progress report against Approved APO of 2016-17 under CAMPA during 2017-18 ending 03/2018 (Revalidation)

			(Rs.in lacs)	
Division	Protected Area/ Project	Funds revalidated/ released by this office till date during 2017-18	Exp. Ending 31.03.2018	Balance as on 1.4.2018
Central	Dachigam NP	4.3500	4.3500	0.0000
	Thajwas WLS	2.7000	2.7000	0.0000
	Wangath CR	2.8500	2.8500	0.0000
	Khrew / Khonmoh CR	107.2500	107.2500	0.0000
	Total	117.1500	117.1500	0.0000
North	Kazinag NP	4.7500	4.7500	0.0000
	Kupwara	4.2000	4.2000	0.0000
	Ajas CR	2.2000	2.2000	0.0000
	Gulmarg WLS	7.0000	7.0000	0.0000
	Limber WLS	0.0000	0.0000	0.0000
	Lachipora WLS	0.0000	0.0000	0.0000
	Total	18.1500	18.1500	0.0000
South	Overa –Aru WLS	1.4000	1.4000	0.0000
	Rajparian WLS	0.5000	0.5000	0.0000
	Acchabal WLS	1.0000	1.0000	0.0000

	Khiram CR	1.0000	1.0000	0.0000
	Total	3.9000	3.9000	0.0000
Wetland	Hokersar	4.0500	4.0500	0.0000
	Total	4.0500	4.0500	0.0000
Shopian	Hirpora WLS	3.3100	3.2000	0.1100
	Tral& Khangund CR	11.8300	11.7200	0.1100
	Total	15.1400	14.9300	0.2100
	Kashmir Region	158.3900	158.1800	0.2100
Kishtwar	Kishtwar high Alt. NP	11.2800	8.7800	2.5000
	Chakore reserve	4.6500	3.9000	0.7500
	Total	15.9300	12.6800	3.2500
Rajouri- Poonch	Kheri CR	1.2000	1.7000	-0.5000
	Sheshera CR	1.7000		1.7000
	Total	2.9000	1.7000	1.2000
Kathua	Jasrota WLS	102.8000	25.8658	76.9342
	Surinsar -Mansar WLS	0.9100	0.9100	0.0000
	Thein CR	9.6800	9.6800	0.0000
	Total	113.3900	36.4558	76.9342
Jammu	Ramnagar WLS	50.6700	0.6686	50.0014
	Nandni WLS	1.1800	1.1700	0.0100
	Sudh mahadev CR	1.3300	1.2700	0.0600
	Total	53.1800	3.1086	50.0714
Jambu Zoo	Jambu Zoo	87.9600	30.2224	57.7377
	Total Jammu Region	273.3600	84.1668	189.1932
	Total			0.0000
Leh	Hemis N.P	100.0000	100.0000	0.0000
Contengencies and CAMPA cell	Overhead/contingencies (LS)			0.0000

	WLW Jammu	6.0200	5.8300	0.1900
	WLW Kathua	7.0100	7.0100	0.0000
	RWLW Kashmir	2.0000	2.0000	0.0000
	RWLW Jammu	0.0000	0.0000	0.0000
	Total	15.0300	14.8400	0.1900
	Total (J+K)	546.7800	357.1868	189.5932

**Monthly Progress report against Approved APO 2017-18
under CAMPA ending 03/2018**

(Rs.in lacs)

Division	Protected Area/ Project	Funds released by this office till date	Tentative Exp.3/201 8	Balance as on 1.4.2018
Special Project				
	Jambu Zoo	1227.6200	1031.7729 6	195.84704
	Phalgam Zoo	130.3000	123.96000	6.34000
	Management of Hokersar	120.4300	30.68369	89.74631

	Eco Tourssm Plan (PCCF)	148.8700	148.87000	0.00000
	Total Special Projects	1627.2200	1335.28665	291.93335
Priority Projects				
	Mitigation Plan KHANP	20.0000	20.00000	0.00000
	Const.of water harvesting structures in ESZ and Jasrota WLS through Directorate of Soil Conservation Department	71.3300	71.33000	0.00000
	Raising of Quality planting Material (Director SFRI)	35.3400	35.34000	0.00000
	GIS mapping	6.3700	6.24376	0.12624
	Total Priority Projects	133.0400	132.91376	0.12624
				0.00000
Central	Dachigam NP	112.2200	112.22000	0.00000
	Thajwas WLS	4.7200	4.72000	0.00000
	Wangath CR	25.0000	25.00000	0.00000
	Khrew / Khonmoh CR	72.9200	72.92000	0.00000
	Dara Khimber	3.3200	3.32000	0.00000
	Brain/Nishat	13.7800	13.78000	0.00000
	Wayun Chakore	10.5600	1.00000	9.56000
	Total	242.5200	232.96000	9.56000
North	Kupwara	4.5000	4.50000	0.00000
	Gulmarg WLS	10.2000	7.90000	2.30000
	Ajas CR	1.5000	1.50000	0.00000
	Limber WLS	17.8000	17.80000	0.00000

	Lachipora WLS	16.5900	16.59000	0.00000
	Kazi-Nag N.P	11.4000	11.40000	0.00000
	Naganari CR	7.5900	7.59000	0.00000
	Total North Division	69.5800	67.28000	2.30000
South	Overa Aru	4.5000	4.50000	0.00000
	Rajpirain	14.0000	14.00000	0.00000
	Achabal	30.9100	30.91000	0.00000
	Khiram CR	3.5000	3.50000	0.00000
	Total	52.9100	52.91000	0.00000
Wetland				
	Hokersar Wetland	44.9700	39.28770	5.68230
	Hygam Wetland	18.5000	18.50000	0.00000
	Mirgund	0.0000	0.00000	0.00000
	Chatlum	0.0000	0.00000	0.00000
	Krancho	3.5000	3.50000	0.00000
	Minbugh	1.5000	1.50000	0.00000
	Freshkori	1.0000	1.00000	0.00000
	Shallabugh Wetland	29.1800	18.68000	10.50000
	Dal Lake	15.0000	0.00000	15.00000
	Total (Wetland)	113.6500	82.46770	31.18230
Shopian	Hirpora WLS	41.5300	37.08600	4.44400
	Khangund CR	15.0000	14.79700	0.20300
	Tral CR	45.0600	36.49500	8.56500
	Total Shopian Div.	101.5900	88.37800	13.21200
	Kashmir Region (APOS)	580.2500	523.99570	56.25430
Rajouri-	Sheshera CR	24.0000	24.00000	0.00000

Poonch				
	Kheri CR	11.4200	11.42000	0.00000
	Total	35.4200	35.42000	0.00000
Kathua	Jasrota WLS	287.9900	150.18180	137.80820
	Thein CR	29.4300	22.71642	6.71358
	Surinsar -Mansar WLS	34.7200	24.67084	10.04916
	Total	352.1400	197.56906	154.57094
Jammu	Ramnagar WLS	158.3900	99.81200	58.57800
	Nandni WLS	27.6000	22.29400	5.30600
	Sudh mahadev CR	17.5500	14.69750	2.85250
	Rescue centre / Deer Park / Jammu Biological Park	44.5300	21.59200	22.93800
	Gharana	5.2000	5.01430	0.18570
	Division offve (Jammu Division)	3.1600	3.03775	0.12225
	Total	256.4300	166.44755	89.98245
	Jammu Region(APOS)	643.9900	399.43661	244.55339
Ladakh Region	Hemis NP	40.2000	40.20000	0.00000
	Changthang WLS	9.0000	9.00000	0.00000
	Karakoram WLS	17.8000	17.80000	0.00000
	Ladakh Region	67.0000	67.00000	0.00000
	Total APO (K+J+L)	1291.2400	990.43231	300.80769
	Campa Section			
	Overhead/contingencies (LS)			

	Head Office contgencies			
	RWLW Jammu	4.0000	4.00000	0.00000
	Kathua	1.2500	1.25000	0.00000
	RLW Kashmir	8.2500	8.25000	0.00000
	WLW Central	11.0000	11.00000	0.00000
	WLW Kishtwar	5.0000	5.00000	0.00000
	Jambu Zoo	5.5000	5.50000	0.00000
	Shopian	1.0000	1.00000	0.00000
	AO	2.0000	2.00000	0.00000
	Total	38.0000	38.00000	0.00000
	Awarness Structured			
	RWLW Kashmir	5.0000	5.00000	0.00000
	Research Project			
	WTI (Markhor research)	7.0000	7.00000	0.00000
	SUKAST(Operrnization al of CBC,Tral & addtional funding of Hangul Colralling projects	10.0000	10.00000	0.00000
	Total	17.0000	17.00000	0.00000
	Campa Section			
	RWLW,Jammu for purchase of one nO vehicle	12.5000	12.47832	0.02168
	Purchase of one number vehicle(Bolero)	10.0000	7.15000	2.85000
	Total	22.5000	19.62832	2.87168
	Grand Total	3134.0000	2538.26104	595.73896

Annexure – G

Statement of the plantations and their survival rates in Jammu, Kashmir & Ladakh regions.

Jammu Region

S. No.	Year	Plantation done in numbers	Exp. Rs. In lacs	% survival
Wildlife Division Jammu				
1	2012-13	5000	0.86	25-30%
2	2013-14	19975	4.38	25-30%
3	2014-15	26100	1.458	55-60%
4	2015-16	21555	4.683	80-90%
5	2016-17	21101	4.635	90-95%
6	2017-18	17240	5.63	80-85%
Wildlife Division Kathua				
1	2012-13	NIL	NIL	NIL
2	2013-14	NIL	NIL	NIL
3	2014-15	9798	1.705	70-75 %
4	2015-16	40020	6.06	70-75 %
5	2016-17	75000	12.37	70-75 %
6	2017-18	73010	21.02	70-75%
Wildlife Division Chenab Kishtwar				
1	2012-13	NIL	NIL	NIL
2	2013-14	5000	1.25	70-75 %
3	2014-15	20708	4.52	70-72%
4	2015-16	19470	3.83	65-70%
5	2016-17	NIL	NIL	NIL
Wildlife Division Rajouri-Poonch				
1	2012-13	9000	2.50	50-55%
2	2013-14	8000	2.00	60-65%
3	2014-15	4000	0.83	60-65%
4	2015-16	4000	0.66	65-70%
5	2016-17	5000	1.25	60-65%
6	2017-18	13460	4.79	60-65%

**Kashmir Region:-
Wildlife Warden, Shopian:**

S. No	Year of planting	No. of plants	Expenditure incurred Rs.in lacs	% survival
01.	2012-13	-	-	-
02.	2013-14	-	-	-
03.	2014-15	51500	6.77	75 to 80%
04.	2015-16	30000	5.80	70-75%
05.	2016-17	-	-	-

Wildlife Warden, Central:

Year	No. of Plants	Expenditure Rs.in lacs	% survival
2012-13	10000	1.28	50%
2013-14	72124	4.04	60%
2014-15	87748	6.14	40%
2015-16	10000	7.69	75%
2016-17	66000	6.58	75%

Wildlife Warden, North:

Year	Not of plants planted	Allotment Rs in lacs	% survival
2012-13	110349	10.80	60 to 75
2013-14	80306	10.44	-do-
2014-15	34916/-	5.00	25 to 35%
2015-16	-	-	-
2016-17	18939	2.00	75%

Wildlife Warden, South:

Year	No. of plants planted	Amount incurred Rs. in lacs	% survival
2012-13	24285	3.50	50-60%
2013-14	29000	4.35	60-65%
2014-15	34000	6.01	60%
2015-16	56424	8.62	70%
2016-17	80000	11.86	75-80%

