

CHAPTER – 11

THE PLAN BUDGET

11.1. THE PLAN BUDGET

The 'Plan budget' refers to the budget required to operate the Management Plan strategies and has nothing to do with the funding classification such as 'Plan' and 'Non-Plan'.

The budget has been prepared basing on estimates; for the strategies mentioned in different chapters. Budget has been prepared for 10 broad heads and strategies have been listed under them.

The Plan period is 10 years starting from the financial year 2007-08 to 2016-17. The strategy wise budget for entire 10 years period is given below with period of execution against each item. The para no. where the strategy has been described in the Management Plan is also indicated against the item.

A 10 Year break up of physical and financial target is given in para 12.1 of Chapter 12.

Sl. No	Item of work	Para No. in M.P.	Allotment for 10 years (Rs. In lakh)	Schedule of operation
FOREST PROTECTION				
1	Clearance of external boundary of sanctuary	6.1.1, 6.1.2.	2.31	Oct - March
2	Survey demarcation New pillar posting	6.1.3., 6.1.4., 6.1.5.	16.044	.do.
3	Maintenance of internal boundary of villages	6.1.6., 6.1.7.	24.01	.do.

4	Formation of River squad	6.2.1.4.1	140.00	July-Nov
5	Engagement of Elephant Trackers	6.3.1.2.4	80.60	Throughout the year Apr-March
6	Special Protection Force	6.3.1.2.2	60.00	.do.
7	Engagement of Ex-service men/Private security	6.3.1.2.3	72.00	.do.
8	Gang patrolling with Anti poaching squad	6.3.1.2.5 (a)	217.40	.do.
9	Anti smuggling squad	6.3.1.2.5 (b)	166.90	.do.
10	Divisional Mobile party	6.3.1.2.6	65	.do.
11	Secret fund & Reward	6.3.1.2.10, 6.3.1.2.11	3.90	Per year
12	Arms & ammunitions	6.3.1.2.12	9.00	.do.
13	Modern Gadgets	6.3.1.2.13	25.00	.do.
14	Traffic control	6.3.1.2.14	1.00	.do.
15	Check gates	6.3.1.2.15	0.80	.do.
16	Crime cell and Prosecution Unit	6.3.1.2.16	15.00	.do.
17	Vehicles for Patrolling	6.3.9.3	13.00	.do.
18	Disposal of seized timber	6.3.9.10	20.00	.do.
19	Special incentive/ amenities etc. to field staff	10.2.2	311.76	.do.
		Total	1230.724	

SOIL & MOISTURE CONSERVATION

1	Brush wood with loose stone	6.2.1.4.3	10.80	Nov - March
2	Gully plugging / check dam	.do.	405.00	.do.
3	Inverted Bandhara	.do.	118.50	.do.
4	Percolation Tank	-do-	1325.00	.do.
		Total	1859.3	

HABITAT IMPROVEMENT

1	Renovation of existing water hole	6.3.3.2.1	20.00	April-June
2	Water holes	6.3.3.2.2	216.20	Nov - March
3	Salt licks	6.3.3.2.5	16.00	Apr-June & Oct -March
4	Grazing control	6.2.1.4.4	5.00	.do.
5	Weed eradication & fodder plantation	6.3.5	100.00	June-Aug

6	Plantation	6.3.6.2.1	250.00	July-Sept
7	Thinning in JBP	6.3.7.7	5.40	Nov-Jan
8	Subsidiary silvicultural operation in bamboo	6.3.8	168.00	Nov-March
9	Removal of degraded Teak conversion to meadows	6.3.12	125.00	
10	Special Intervention to Giant Squirrel	6.3.13	15.00	
		Total	920.6	

ANIMAL HEALTH SURVEILLANCE				
1	Immunisation of domestic cattle	8.6.3. 6.3.4	30.00	June-Aug & Dec-Feb
2	Prevention of entry of domestic cattle to forest	6.3.3.2.4	20.00	July-Oct
3	Tranquilisation equipment	6.3.9.5. 6.3.4.2.1.	1.90	Apr-march
4	Veterinary health camp	8.6.2..	30.00	.do.
		Total	81.9	

INFRASTRUCTURE DEVELOPMENT				
1	Maintenance of forest roads for patrolling	6.3.1.2.7	320.00	Oct-Dec
2	Wireless net work	6.3.1.2.8	128.00	Apr-March
3	Maintenance of forest road for management intervention	6.3.9.1	294.00	Oct-Dec
4	Building and maintenance	6.3.9.2	305.00	Oct-March
5	Furniture	6.3.9.4	15.00	Apr-March
6	Equipment	6.3.9.5	33.00	.do.
		Total	1095	

ECO DEVELOPMENT				
1	Mitigation of Human-wildlife	8.6.1	116.40	Apr-March

	conflict			
2	Human and Veterinary health camp	8.6.2	72.00	.do.
3	Alluring relocation package	6.2.4.5.2	140.00	.do.
4	Relocation follow up action	6.2.4.5.3	10.00	.do.
5	Creation of grass land	6.2.4.5.4	25.86	July-Sept
6	Farm forestry	8.6. 5.	13.50	July-Sept
7	Pasture land development	8.6.5.	12.00	.do.
8	Green Fencing	8.6.6.	0.72	
9	Construction of WHS, Channel	8.6.7	150.00	Dec-March
10	Sinking of dug well	8.6.8	9.00	Feb-March
11	Renovation of existing village tank, dug well, tube well	8.6.9	32.50	Apr-June
12	Supply of Agril input and subsidy to all farmers	8.6.10	8.40	.do.
13	Pisciculture	8.6.11	6.00	July-Sept
14	Promotion of traditional knowledge on herbal medicines & pharmacy	8.6.13 8.6.14	5.00	Apr-March
15	Asset Creation	8.6.17	100.00	.do.
		Total	701.38	

FIRE PROTECTION				
1	Fire line tracing	6.3.2.2.2	32.20	Dec-Feb
2	Watch tower & fire men	6.3.2.2.3	43.60	Feb-May
3	Fire fighting squads	6.3.2.2.4	100.00	.do.
4	Fire fighting equipments	6.3.2.2.5	13.50	
5	Participation of EDCs	6.3.2.2.6	27.30	.do.
6	Development of Data base	6.3.2.2.7	1.40	Apr-March
		Total	218	

ECO TOURISM				
1	Vehicles and Boats	7.4.2.1.3 7.4.2.19	43.00	Apr-March
2	Accommodation	7.4.2.1.1	51.90	.do.
3	Roads	7.4.2.1.2	19.10	Oct-Jan
4	Opportunity for children	7.4.2.4	10.00	Apr-March
5	Elephant camp/ride	7.4.2.5	84.00	
6	Basic facilities	7.4.2.6	20.00	.do.
7	Improvement in Animal	7.4.2.7	5.60	Oct-Dec

	sighting			
8	Attended interpretation	7.4.2.8	5.40	Apr-March
9	Non attended interpretation	7.4.2.9	10.00	.do.
10	Nature trails	7.4.2.10	2.60	Oct-dec
11	Interpretation centre	7.4.2.11	22.00	Apr-March
12	Reptile Rescue Centre	7.4.2.13	13.00	
13	Conservation plot	7.4.2.15	20.00	.do.
14	Nature camp	7.4.2.16	4.00	Nov-Feb
15	Picnic spot	7.4.2.17	2.00	.do.
16	Ecotourism attendant	10.1.4	7.00	.do.
		Total	234.60	

RESEARCH AND MONITORING				
1	Establishing observatories	9.1.5.1	3.20	Apr-March
2	Establishing Library	9.1.5.2	10.00	.do.
3	Establishment of museum & herbarium	9.1.5.3	10.00	
4	Study, documentation & data up keeping	9.1.6 9.1.7 9.1.8	150.00	.do.
5	Monitoring of animal population & their health (census operation)	9.2.4	18.50	Dec-Jan
6	Monitoring of vegetation	9.2.5.	3.00	July-Aug, Apr-May & Nov-Dec
7	Monitoring of protection measures	9.2.8 9.2.9 9.2.10	2.00	March-May
		Total	196.7	

AWARENESS & TRAINING				
1	Awareness on mitigation of human-wild animal conflict	8.6.1.4	3.00	Sept-Oct & Apr-May
2	Motivation for Relocation	6.2.4.5.5	0.40	
3	Awareness training on fire protection	6.3.2.2.1	5.00	Jan-Feb
4	Arms Training	6.3.1.2.12 c	2.00	
5	Orientation of staff as Eco-tourism	7.4.2.18	2.30	Sept-Oct

6	Training and documentation on Traditional herbal medicines	8.6.13	2.00	Feb-March
7	Awareness education	8.3.19	6.00	Nov-Feb
8	On job training to staff	9.3	1.00	Apr-March
		Total	21.7	
GRAND TOTAL			6585.75	

ABSTRACT

Sl. No.	Items	Amount in Lakh Rs	Percentage
1	Forest Protection	1256.57	19.08
2	Soil & Moisture conservation	1859.30	28.23
3	Habitat Improvement	920.60	13.98
4	Animal Surveillance	81.90	1.24
5	Infrastructure Development	1095.00	16.63
6	Eco-Development	701.38	10.65
7	Fire Protection	218.00	3.31
8	Eco-Tourism	234.60	3.56
9	Researching and monitoring	196.70	2.99
10	Awareness and training	21.70	0.33
	GRAND TOTAL	6585.75	100.00

(Rupees Sixty five crore Eighty five lakh Seventy five thousand only)

Source of Fund.

Source need to be explored from various agencies like Government of India, State Government, D.R.D.A., Watershed Mission, NGOs, International and National Organisations like WWF, WII, Born free Foundation, USDFWL etc.