

Appendix 9 : Budget for GHNP and Ecozone

Biodiversity Conservation in the Great Himalayan National Park Conservation Area (GHNPCA)

GHNP and Ecozone

Proposed Expenditure Accounts by Components (in Indian Rupees-000)

	Years					Total
	I	II	III	IV	V	
INVESTMENT COSTS (Non Recurrent)						
A. Improved PA Management						
I. Infrastructure, Protection and Communication						
(a) Civil Works						
Demarcation of Boundary and Pillars	0.00	0.60	0.60	0.60	0.60	2.40
Const. of Paths.	3.00	4.40	4.80	3.60	4.60	20.40
I/Path/B/paths (Seasonal repair)	2.00	3.60	3.60	3.60	3.80	16.60
Anti-Poaching Camps/ Patrolling Huts Repair and new.	2.50	2.80	3.00	3.20	3.20	14.70
Const. of new Bunkers.	1.00	1.50	2.25	1.75	1.75	8.25
Maint. of Bridges.	1.80	3.80	4.00	3.80	3.80	17.20
Const. of new Bridges	2.00	4.80	6.00	3.90	3.50	20.20
Barriers (Check Posts) repair	0.00	0.00	0.00	0.60	0.60	1.20
Const. of Main Gates of GHNP in Tirthan , Sainj , Jiwanal and Pin Parvati Valleys	0.00	3.00	3.00	3.50	3.50	13.00
Const. of Roap way spans (as per microplaning)	3.00	3.50	3.50	3.00	3.00	16.00
Buildings						
Training Hall with dormitory at Shamshi.	0.00	8.00	0.00	0.00	0.00	8.00
Interpretation & Info center at Sai Ropa (CEE, Ahmedabad)	0.00	0.00	30.00	0.00	0.00	30.00
Rest House- Shangharh,Baghi Kashari,Majhan,Rolha and Sai Ropa (upper stc	0.00	14.00	13.00	14.00	0.00	41.00
Staff Quarters -B.O.Qtrs ,Fgd huts,Peon Qtrs. And Mali hut.	0.00	8.50	6.80	6.50	0.00	21.80
Stores	2.00	1.20	1.20	0.00	1.20	5.60
Rest Rooms (Toilet) at Shamshi	0.00	2.70	0.00	0.00	0.00	2.70
Solar Power Demostration Center at Shamshi (in collaboration with Hi	0.00	2.50	2.50	0.00	0.00	5.00
Transit Camp, Sainj.	0.00	0.00	5.00	5.00	0.00	10.00
Fire Protection Network						
Tri-annual burning of firelines	0.00	0.20	0.20	0.20	0.20	0.80
Wages of fire watchers.	1.00	1.00	1.00	1.00	1.00	5.00
Water Tanks (Microplaning works)	2.50	3.20	3.20	0.80	0.80	10.50
Water Harvesting structures (Microplaning works)	0.00	3.20	3.20	2.20	3.20	11.80
Tranching for fire prevention.(Microplaning works)	0.00	1.80	2.40	1.30	1.30	6.80
(b) Vehicles						
Toyota Qualis	0.00	0.00	0.00	6.50	0.00	6.50
Bus for Nature Education tours etc.	0.00	10.00	0.00	0.00	0.00	10.00
One Mini Truck	0.00	0.00	0.00	6.80	0.00	6.80

(c) Fixtures, Furniture and Equipment						
Field						
Wireless Communication-Walki Talki, Ground/Mobile Stations	4.45	0.00	0.00	0.00	2.50	6.95
Physical Capture - Cages, etc.(3 Nos.)	0.00	2.00	0.00	2.00	0.00	4.00
Chemical Restrain - Guns, Darts, Drugs, etc	0.80	0.80	1.00	1.00	1.25	4.85
Animal Rescue, Translocation/Transportation	0.30	0.30	0.30	0.30	0.30	1.50
Audio-Visual -Projectors,Camera, Digital and Video	1.05	1.50	0.00	1.10	2.50	6.15
Field Measurement - GPS, Altimeter,Pedometer,Campass,etc.and accessories	0.00	1.50	1.10	1.00	0.00	3.60
Binoculars and Spotting Scope (15 Nos.)	1.75	0.65	0.75	0.75	0.00	3.90
Meteorological Station and Equipment (Computerized)	0.00	0.00	4.00	2.00	0.00	6.00
High Altitude Camping Gear	0.75	0.75	0.75	1.00	1.00	4.25
Equipping the Manali Wildlife Information Center (CEE, Ahmedabad)	0.00	35.00	35.00	0.00	0.00	70.00
Office/Field use Furniture and Equipment						
Furniture, Storage Almirahs, File Cabinets,etc.	0.50	0.50	0.50	0.70	0.70	2.90
Office Automation - Photocopier, Fax, etc., Wildlife/Nature Photography	0.50	2.50	0.50	0.00	0.60	4.10
Information Technology						
Two Computer, Two laptops, Printers, Scanner; software and accessories.	0.40	0.80	0.50	0.50	0.80	3.00
Books and Periodicals						
Supplies and Material (Small equipment, etc.)	0.40	0.50	0.50	0.40	0.30	2.10
Sub-Total	31.70	131.10	144.15	82.60	46.00	435.55
II. Catchment Treatment, Habitat Restoration and Species Management						
(i) Special Habitat Improvement works (SMC) at Parvati Project site in Jiwanal Catchment	0.00	10.00	15.00	17.00	10.00	52.00
(ii) Water harvesting structures, gully plugging, etc.(in Ecozone)	4.80	3.50	4.00	4.80	4.80	21.90
(iii) Nursery development for medicinal plants grasses and forest trees for requirement of wildlife animals/Community (in ecozone)	8.00	7.00	7.00	7.00	6.50	35.50
(iv) Anti-Poaching, Fire Fighting Squads to conserve Flagship species such as Western Tragopan, musk deer and other wildlife (wages)	2.50	2.50	2.00	2.00	2.80	11.80
(v) Long Term Ecological Monitoring with the help of HFRI, Shimla.	0.00	11.90	8.10	8.35	8.65	37.00
(vi) Nature education programme in all the schools of Ecozone.	1.00	1.50	2.00	2.80	2.90	10.20
(vii) Nature Awareness programmes with the help of street theater, puppet shows, cultural activities of local community; participation of GHNP through exhibitions, street theater, etc., in events such as Kullu Dushera, Phagli Mela in Banjar, Sainj, and other, places.	2.50	2.80	2.80	3.00	3.00	14.10
(viii) Compensation for Human-Animal conflict	1.00	1.25	1.25	1.25	1.25	6.00
(ix) Vaccination Programme for local livestock.	1.00	1.50	1.50	1.50	1.75	7.25
Sub-Total	20.80	41.95	43.65	47.70	41.65	195.75

III. Community Participation, Sustainable Livelihoods, Women Empowerment (innovative schemes for women literacy, Mother and Child care, drudgery reduction), Emphasis on NTFP production with emphasis on Medicinal Plants a IGA; Conflict Resolution, Ecodevelopment, Alternate Income Generation Activities, Develop Effective and Intensive Community Support (As per microplans for VFDS at Panchyat Ward level) under HP Govt. Rules 2001.						
(a) Support for organizing the poor and women in the ecozone (through local NGOs.)	2.00	2.00	2.00	2.00	2.00	10.00
(b) Preparation of VFDS at Panchyat ward level under PFM Rules 2001.						
(i) Microplanning in VFDS.	0.50	2.40	0.60	0.00	0.00	3.50
(ii) Feulwood, grasses, fodder and Medicinal Plants Propogation Areas (MPPAs) under 60 microplans in ecozone (nursery development, maint. and planting) @1.0 lac per microplan	60.00	60.00	60.00	60.00	60.00	300.00
(iii) Soil and water conservation progrannes under 60 microplanning in ecozone @ Rs. .50 lac per microplan	30.00	30.00	30.00	30.00	30.00	150.00
(iv) Income Generation Activities to reduce dependency of local villagers (man and woman) on GHNP natural resources, provision of drudgery reduction and energy saving devices such as LPG connections (50% cost to be given by the beneficiary), feul wood plantation, etc. and Community Based Tourism under 60 Nos. microplans @ Rs. .75 lac per microplan	45.00	45.00	45.00	45.00	45.00	225.00
Sub-Total	137.50	139.40	137.60	137.00	137.00	688.50
IV. Capacity Building - Support to SL Based Approach to Conservation						
(a) Training of officials, frontline staff, community and CBOs/NGOs. (emphasis on women and poor - natural resource dependents) and others. Training of staff in Wildlife habitat management, WL surveys and census.Training of women of poor Households in literacy programmes, mother & child health, Vet. Care programe, gender sensitive issues; IGA related workshops for all community members and NGOs.Special Stress Management Courses in Vipassana Meditation for staff and community	4.50	5.00	5.50	3.00	3.00	21.00
(b) Workshops, Seminars and conferences for flagship species and wildlife conservation subjects.	1.75	1.50	2.00	2.50	5.00	12.75
(c) Baseline Information and support for Action Research .	0.50	0.30	0.30	0.40	0.40	1.90
(d) Monitoring and Evaluation of social aspects and their impact on WL conservation	0.30	0.50	0.50	0.50	0.50	2.30
Sub-Total	7.05	7.30	8.30	6.40	8.90	37.95
V. Planning Processes and Project Management						
(a) Integrated Management/Regional Planning Process and Plan Preparation, Plan Revision workshops and Office expenses.	0.00	0.00	1.50	1.75	2.00	5.25
Sub-Total	0.00	0.00	1.50	1.75	2.00	5.25

VI. Tours, Specialist Services and Consultancy						
(a) International/National Study Tours and Training	0.00	2.00	2.00	2.00	1.00	7.00
(b) Consultants - Specialist services for Park management	0.00	2.00	2.00	1.50	1.50	7.00
(d) Exposure Trips for staff, community members/local NGOs to Demonstration Sites	2.50	2.00	2.00	1.50	1.25	9.25
Sub-Total	2.50	6.00	6.00	5.00	3.75	23.25
Total Investment (Non Recurrent) Costs	199.55	325.75	341.20	280.45	239.30	1386.25
RECURRENT COSTS						
(i) Salaries and wages (contractual staff)	0.00	1.50	1.50	1.50	1.50	6.00
(ii) Operation and Maintenance						
Buildings - Civil Works	2.50	2.00	1.50	1.50	2.00	9.50
Vehicles	3.50	1.50	2.00	2.00	2.00	11.00
Equipment repair	0.30	0.20	0.50	0.50	0.50	2.00
(iii) Office Expenses	1.50	1.50	1.50	1.70	1.70	7.90
Information Technology - Annual Maintenance	0.30	0.30	0.50	0.50	0.50	2.10
Sub-Total	8.10	7.00	7.50	7.70	8.20	38.50
Total Recurrent Costs	8.10	7.00	7.50	7.70	8.20	38.50
(l) Research on Biodiversity after final notification of the Park, Action Research on Environmental Justice issues : Cost of associating WII and other institutions in research work	0.00	20.00	20.00	10.00	0.00	50.00
(ii) Remote sensing and Geographical Information System (GIS) & others in collaboration with WII.	0.00	5.00	5.00	4.00	4.00	18.00
Sub Total	0.00	25.00	25.00	14.00	4.00	68.00
Contingency Charges	0.00	3.00	4.00	4.00	5.00	16.00
Sub Total Contingency.	0.00	3.00	4.00	4.00	5.00	16.00
TOTAL COST	8.10	35.00	377.70	306.15	256.50	1508.75

