

**CHAPTER - 12 (MANUAL 11)**

**THE BUDGET ALLOCATED TO EACH AGENCY**

**(Particulars of all plans, proposed expenditures and reports on disbursement made)**

Sl. No	Name of the Scheme Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned Need	Amount released/ disbursed (no. of installments)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work
1.	2406-Forestry and Wildlife 111 - Zoological Park (01) Development Sixth Schedule (Part - IV) Areas Plan	<b><u>Lum Nehru Park</u></b> Repairing of footpath maintenance of statue procurement of iron gate, maintenance of fire line around Lum Nehru and Zoological Park and maintenance of quarter.	14.3.2005	-	-	Rs. 71,000.00	1 <sup>st</sup> installment	Rs. 88,000.00	Range Officer I/C Lum Nehru Park.
		<b><u>Phan Nonglait Park</u></b> Fencing behind children's play thing including planting of hedges.					-do-		Range Officer I/C Lady Hydari Park
2.	2405-Forestry and Wildlife - 02 Environmental Forestry and wildlife-112 Public Park. (02) Lady Hydari Park Establishment Sixth Schedule (Part II) Areas Plan	<b><u>Lady Hydari Park</u></b> Repair of drain, animal enclosures, tank, iron gate, birds aviary, animal cages, renovation of chain, link fencing of the animal land and repair of old rain sheds.	14.3.2005	-	-	Rs. 2,24,800.00	-do-	Rs. 2,24,800.00	Range Officer I/C Lady Hydari Park
3.	2406-Forestry and Wildlife 01- Forestry-070- Communication and Building (01) Roads and Bridges Sixth Schedule (Part II) Areas Plan	Maintenance of the road under Nongkhylllem Wildlife Sanctuary.	30.3.2005	-	-	Rs. 55,000.00	-do-	Rs. 55,000.00	Range Office I/C Nongpoh Range

4.	2406-Forestry and Wildlife 070-Communication and Building (02)-Construction and maintenance of Departmental Building Sixth Schedule (Part II) Areas Plan	<b><u>Head Quarter Range.</u></b> Renovation of internal wiring, repairing of DFO's Quarter, C.C.F. quarter ad staff quarter.	30.3.2005	-	-	Rs. 1,75,000.00	1 <sup>st</sup> Installmen t	Rs. 2,90,000.00	Range Officer I/C Head quarter
		<b><u>Nongstoiñ Range</u></b> Making of Pump House and electrical connection	-do-	-	-	Rs. 25,000.00	-do-		Range Officer I/C Nongstoiñ Range
		<b><u>Nongpoh Range</u></b> Making of 1No. retaining wall in Jirang Beat.	-do-	-	-	Rs. 62,000.00	-do-		Range Officer I/C Nongpoh Range
		<b><u>Lady Hydari Park.</u></b> Making of room, 3Nos. Hexagonal benches and repair of water drain.	-do-	-	-	Rs. 41,000.00	-do-		Range Officer I/C Lady Hydari Park
		<b><u>Lum Nehru Park</u></b> Procurement of C.C. water storage inside Orchid House.	-do-	-	-	Rs. 5,000.00	-do-		Range Officer I/C Lum Nehru Park.
5.	2406-Forestry and Wildlife 02-Environmental Forestry and Wildlife-Central sector scheme 110-Wildlife Preservation (01) Establishment of Parks and Sanctuaries Sixth Schedule (Part II) Areas Plan.	<b><u>Nongstoiñ Range</u></b> Creation of 2nos. saltlicks, planting of horticulture species and conduct elephant census.	31.3.2005	-	-	Rs. 1,35,600.00	-do-	Rs. 1,35,600.00	Range Officer I/C Nongstoiñ Range
		<b><u>Nongpoh Range</u></b> Repaired 3Nos. quarters, creation of 2Nos. saltlicks, fire protection, planting of horticulture species, procurement of 2Nos. drinking water ponds, internal roads construction of retaining wall, wooden spurs, fishery pond, construction of 2Nos. culverts, eco-development activities.	31.3.2005	-	-	Rs. 19,03,600.00	-do-	Rs. 19,03,600.00	Range Officer I/C Nongpoh Range
		<b><u>Head Quarter Range</u></b> Repair of 1No. quarter	31.3.2005	-	-	Rs. 50,000.00	-do-	Rs. 50,000.00	Range Officer I/C Head quarter