

Annexes

Annex 1: Visitors to the Annapurna Area

Months	1998	1999	2000	2001	2002
January	1,525	2,374	1,870	1,870	1,870
February	2,573	2,845	2,600	2,280	2,280
March	3,986	4,368	4,300	4,300	4,300
April	3,408	3,883	4,441	4,800	5,000
May	4,217	4,488	4,895	5,000	5,444
June	146	237	344	344	397
July	415	349	400	400	430
August	306	448	734	734	800
September	1,711	2,107	2,889	2,889	3,000
October	16,633	7,768	7,304	7,304	7,304
November	6,170	6,711	5,180	5,180	5,180
December	1,000	1,000	1,000	1,000	1,000
Total	44,524	50,411	50,510	50,510	52,100

Source: Ministry of Tourism, Nepal, and the Department of Tourism, Nepal, 2002.

Note: 1998 data for the first 10 months is included up to 22 July 1998.

Annex 1: Visitors to the Annapurna Area

Months	1989	1990	1991	1992	1993	1994
January	1,525	2,374	1,879	1,639	2,355	1,979
February	2,578	2,845	2,590	1,201	3,428	3,313
March	5,085	5,348	5,389	8,199	6,357	6,873
April	2,430	3,853	4,441	5,072	5,583	5,371
May	4,217	1,120	1,325	1,553	1,444	1,792
June	148	337	317	515	507	527
July	416	315	443	617	476	297 ¹
August	396	445	721	975	688	NA
September	1,711	2,107	2,909	3,508	2,069	NA
October	4,633	7,768	7,586	9,989	9,607	NA
November	9,129	5,711	5,186	7,089	6,360	NA
December	4,326	3,588	5,727	4,096	3,717	NA
Total	36,594	35,811	38,513	44,453	43,131	20,152

Source: KMTNC, ACAP's Entry Fee Collection Counter, Department of Immigration, Thamel, Kathmandu

Note: ¹ Based on the Entry Fee Collected up to 22 July, 1994

(This table is extremely faint and illegible in the provided image. It appears to be a continuation of data or a related table.)

Annex 2: Annapurna Conservation Area Project, Annual Budget Breakdown

	1992/93	%	1993/94	%	1994/95	%
Administrative	1,363,846	3.71	2,450,283	3.94	4,458,000	6.11
Salary	747,203	2.03	1,314,817	2.11	3,454,000	4.73
Allowances	183,000	0.50	347,240	0.56	1,397,000	1.91
Travel	410,000	1.11	565,000	0.91	480,000	0.66
Stationery	500,000	1.36	900,000	1.45	500,000	0.69
International travel	273,000	0.74	840,000	1.35	452,000	0.62
Office materials	67,000	0.18	108,500	0.17	122,000	0.17
Books and periodicals	173,100	0.47	618,900	1.00	504,000	0.69
Rent consultancy fee	250,000	0.68	342,000	0.55	320,000	0.44
Local conveyance	80,000	0.22	525,000	0.84	427,000	0.59
Water and electricity	52,900	0.14	145,000	0.23	147,000	0.20
Postage, telephone, fax	206,000	0.56	341,500	0.55	313,000	0.43
Fuel & lubricant for vehicle	177,360	0.48	290,520	0.47	564,000	0.77
Fuel for heater and generator	43,000	0.12	403,000	0.65	0	0.00
Entertainment	280,000	0.76	740,000	1.19	495,000	0.68
Staff welfare	115,000	0.31	265,000	0.43	281,000	0.38
Promotion advertisement	92,000	0.25	224,700	0.36	155,000	0.21
Repair and maintenance	576,000	1.57	865,000	1.39	665,000	0.91
Medical kit	18,000	0.05	17,000	0.03	44,000	0.06
Staff training	64,000	0.17	80,000	0.13	128,000	0.18
Staff uniform	75,000	0.20	275,000	0.44	175,000	0.24
Insurance	160,000	0.43	180,000	0.29	200,000	0.27
Bank charges	12,000	0.03	80,000	0.13	25,000	0.03
Charity and donations	35,000	0.10	52,000	0.08	0	0.00
Miscellaneous	179,072	0.49	515,220	0.83	576,000	0.79
Sub total	6,132,481	16.67	12,485,680	20.08	15,882,000	21.76
Capital Expenditure						0.00
Furniture & fixtures	120,000	0.33	320,500	0.52	349,000	0.48
Equipment	565,000	1.54	1,028,000	1.65	595,000	0.82
Building	0	0.00	201,000	0.32	30,000	0.04
Vehicle	741,000	2.01	100,000	0.16	0	0.00
Sub total	1,426,000	3.88	1,649,500	2.65	974,000	1.33
Projects						
Personnel expenditure	6,217,876	16.90	11,950,033	19.22	13,874,000	19.01
Capital expenditure	1,402,500	3.81	3,966,500	6.38	4,103,000	5.62

Annex 2 (Cont'd)

	1992/93	%	1993/94	%	1994/95	%
Project activities						
Forestry	2,915,546	7.93	0	0.00	0	0.00
Natural resource conservation	0	0.00	5,123,756	8.24	3,468,000	4.75
Heritage/culture conservation	0	0.00	1,735,000	2.79	2,415,000	3.31
Environmental day	0	0.00	0	0.00	15,000	0.02
Agricultural Development	1,240,085	3.37	1,465,498	2.36	1,010,000	1.38
Conservation education	3,496,008	9.50	3,991,634	6.42	0	0.00
Alternative energy	1,473,103	4.00	3,026,669	4.87	4,551,000	6.24
Community projects	2,399,522	6.52	5,698,193	9.16	4,200,000	5.75
Research	210,000	0.57	289,000	0.46	0	0.00
Women's development	1,001,721	2.72	1,417,936	2.28	1,036,000	1.42
Monitoring and evaluation	100,000	0.27	0	0.00	868,000	1.19
Conservation fund	1,100,000	2.99	0	0.00	0	0.00
Soil and water conservation	250,000	0.68	50,000	0.08	0	0.00
CE extension, motivation	323,000	0.88	0	0.00	1,762,000	2.41
Health & sanitation programme	225,000	0.61	750,000	1.21	0	0.00
Skill development programme	50,000	0.14	20,000	0.03	0	0.00
Consultancy services	50,000	0.14	80,000	0.13	0	0.00
Tourism development	125,000	0.34	990,000	1.59	1,113,000	1.52
Mustang tourism project	4,200,000	11.42	0	0.00	0	0.00
Production of saleable items	2,449,500	6.66	2,965,000	4.77	2,520,000	3.45
Trekking guide training	0	0.00	175,000	0.28	299,000	0.41
Rural development	0	0.00	0	0.00	4,163,000	5.70
Miscellaneous	0	0.00	4,350,999	7.00	10,735,000	14.71
Sub total	29,228,861	79.45	48,045,218	77.27	56,132,000	76.91
Grand total	36,787,342	100.00	62,180,398	100.00	72,988,000	100.00

