

F. No. 4-1(46)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

B-1 Wing, 7th Floor,
Pt. Deendayal Antyodaya Bhawan,
CGO Complex, Lodhi Road,
New Delhi – 110003

Dated the 22nd June, 2021

To,

The Pay & Accounts Officer,
Ministry of Environment, Forest and Climate Change,
New Delhi.

Sub: Centrally Sponsored Plan Scheme ‘Project Tiger’ Administrative Approval for funds release to Bor Tiger Reserve, Maharashtra during 2021-22–reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme ‘Project Tiger’ in Bor Tiger Reserve, Maharashtra at the cost of **Rs. 527.98 Lakhs (Rupees Five Hundred Twenty Seven Lakhs Ninety Eight thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 180.11 Lakhs (Rupees One Hundred Eighty lakhs Eleven thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Maharashtra**. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Maharashtra.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 13.07 lakhs (Rupees Thirteen lakhs Seven thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Maharashtra during the current financial year 2021-22. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

3. The grants-in-aid will be regulated in accordance with the provisions contained in the memorandum of the Centrally Sponsored Project Tiger Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India’s decision incorporated there-under, and any other guidelines which may be issued in this regard, and in particular to the following conditions:-

- (i) All relevant information and documents/certificates as required under GFR 209(I) have been received.
- (ii) The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- (iii) Terms and conditions of the service of the employees employed in the **Bor Tiger Reserve** under the Project Tiger Scheme are not higher than those applicable to similar categories of



employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).

- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- (v) The **Government of Maharashtra** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- (vi) The accounts of the **Bor Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
- (vii) The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- (viii) The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- (ix) Government of Maharashtra in respect of **Bor Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Bor Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- (xi) Grants-in-aid to **Government of Maharashtra** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- (xii) Grants-in-aid shall be utilized before the end of the current financial year 2021-22 and unspent balance, if any, will be refunded by **Government of Maharashtra** to the **Govt. of India**.
- (xiii) Government of Maharashtra in respect of **Bor Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- (xiv) Grants-in-aid shall be utilized for **Bor Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Bor Tiger Reserve**) and **Government of Maharashtra**.
- (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- (xvi) **The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.**
- (xvii) The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- (xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- (xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- (xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.



- (xxi) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- (xxiv) **Funds will not be diverted for any item other than specified herein.**
- (xxv) **Funds to be spent only on items approved in Tiger Conservation Plan (TCP).**
- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xli) **All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Maharashtra is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.6.1965.

5. The payment sanctioned above is subject to the adjustment on the basis of the audited figures of expenditure. Other terms and conditions of the payment are as under:

- (a) The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.



(b) The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.

6. No deviation from the approved items of expenditure as enumerated in the annexure shall be made without prior concurrence of the Government of India. The guidelines of National Tiger Conservation Authority should be fully adhered to. The Chief Wildlife Warden and the Principal Chief Conservator of Forests of the State Government should be directed to ensure that the field works are in accordance with the Tiger Conservation Plan and the Annual Plan of Operation by the field inspections from time to time.

7. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of Maharashtra under intimation to this Department.

8. The expenditure incurred is adjustable to the Demand No. 25 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2021-22:

Scheme	Budget Head	Amount (Rs. In lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	13.07
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	0.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	0.00
Total		13.07

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 156964/SS&FA (PG) dated 07.06.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
Tel. No. +91 11 2436 7837-39
Fax: +91 11 2436 7836
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Copy to:-

1. The Secretary (Forests), Govt. of Maharashtra. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2021-22 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Maharashtra.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Maharashtra.
4. The AIGF, NTCA RO, Nagpur.
5. The Field Director, Bor Tiger Reserve, Maharashtra.
6. The Accountant General, Maharashtra.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. Forest Finance Division, MoEF&CC, New Delhi.
9. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
10. Guard file/Spare copies.



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**Annual Plan of Operation (Bor Tiger Reserve) under Centrally Sponsored Scheme- Project Tiger for the Year 2021-22
For Seeking Central Assistance Under C.S.S - Bor Tiger Reserve (Buffer / Tiger Bearing Areas)**

(Amount in Lakhs)

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS - PT Guidelines	TCP		Physical		Financial		Location / GPS Coordinates	Physical Target	Unit cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Procurement of hardware	-	7.2.2.6	Bor (wildlife) Division Office	All in one computer 1 @ 0.45 Multifunction printer 2@ 0.25 laptop 1@ 0.55	All in one computer 1 @ 0.45 Multifunction printer 2@ 0.25 laptop 1@ 0.55	1.50	1.50	Bor (wildlife) Division Office	All in one computer 1 Multifunction printer laptop 2	All in one computer 1 @ 0.45 Multifunction printer 2@ 0.25 laptop 2@ 0.55	1.90	Required for proper office functioning and routine office works
	Maintenance of Camera Traps(batteries AA size, SD card)	16.7	7.2.2.6	Bor tiger reserve	LS	LS	4.00	1.00	Bor tiger reserve	30 nos.	Rs. 0.22 lakhs per unit	6.60	For routine tiger monitoring and Phase IV exercise
	Construction Chek post	16.2.1	10.3	Bor tiger reserve Amgaon to Garamsur road Near Met beat boundary	1 Nos @ 8.00 lakh		8.00	0.00	Bor tiger reserve Amgaon to Garamsur road Near Met beat boundary	1 Nos @ 10.00 lakh	10.00 lakh	10.00	To regulate illegal entry of visitors on Garamsur - Amgaon Road passing through Tiger Reserve
	Extension of Protection Huts	16.2.1	10.3	Bor tiger reserve Nawargaon Protection Camp Bhondai Protection Camp & Dhanoli Protection Camp	3 Nos @3.00 lakh	3 Nos @3.00 lakh	9.00	9.00	Dhanoli Check post Nawargaon Protection camp. Maitekdi Protection camp N-21 03' 10.8" E 078 36' 20.00" N- 20 59' 49.31" E- 78 36' 27.91" N-21 00' 33.00" E- 78 40' 21.1"	3 Nos @2.00 lakh	2.00 lakh per unit	6.00	To provide additional space to the protection camp by providing MS shade which may be used as kitchen cum store room.
	Rejuvenation of Nallas (like inverted bandhara, deeping, Desiltation,nala deepening,dry rubble bund, gabion dam, Brushwood dam etc.)	-	7.2.2.4	Old Bor Range West Garamsur Cn. 235 Bor Tiger Reserve New Bor Range Umarvihiri Cn. 49 Bor Tiger Reserve Met beat Co. No. 44,45: Umarvihiri cn.49; Nawargaon W part 1 cn. 241; Bori cn. 283,286; khorikhapa cn.284, 788; Amgaon 256,249; sondi co. 253 Desiltation work at Ghodecha Talav & Navargaon Talav Met CN 45; umarvihiri 49; khorikhapa 284, 788; amgaon 256	Gabion 4 nos @ 0.70 Inverted Earthan Bandhara2 nos @ 0.75 Gabion 19 nos @ 0.70 2 Nos@5.00 Nalla Rejuvenation 1000 Rmt . @ 1.00 per/100rmt	Gabion 10 nos @ 0.70 Nalla Rejuvenation 1000 Rmt . @ 1.00 per/100rmt	27.60	9.15	Old Bor Range Adegaoan Beat CN-158 Pendhari Beat CN285 Navegoan Beat CN 782 Sukali Beat CN233 Adegaoan Beat Khorikhapa Nala CN-158 Pendhari Beat New Bor Range Met beat Co. No. 44,45: Umarvihiri cn.49; Nawargaon W part 1 N-20'59'33.7 E- 78'44'48.5" N-20'59'00.8 E- 78'45'49.9" , N-20'59'0.9"E- 78'45'48.2" N-20'59'50.79"E- 78'42'40.14" N-20'59'54.36 E- 78'42"38.37" N-20'59'26.9"E- 78'45'14.7"	Nala Rejuvenation 100 RMT @1.50 70RMT @0.65 70RMT @0.65 50RMT @0.74 70RMT @0.65 50RMT @ 0.74 50RMT @0.88 Gabion 8nos @ 0.62 (Length in metres- 13,10,14,11,14, 14,13,8) Gabbion 3nos@0.62 (Length in metres- 14,11,14) Nalla Rejuvenation 650 Rmt . @ 66.15 per/CUM	Nala Rejuvenation 100 RMT @1.50 70RMT @0.65 70RMT @0.65 50RMT @0.74 70RMT @0.65 50RMT @0.74 70RMT @0.65 50RMT @0.74 50RMT @0.65 50RMT @ 0.74 50RMT @0.88 Gabion 8nos @ 0.62 (Length in metres- 13,10,14,11,14, 14,13,8) Gabbion 3nos@0.62 (Length in metres- 14,11,14) Nalla Rejuvenation 650 Rmt . @ 66.15 per/CUM	8.00	Spill over work. For ensuring water availability in summers and to avoid man animal conflict. Also to improve ground water table.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Construction of earthen bunds / water retention structure / deeping of nallah etc. to increase water availability in waterholes	16.2.7	7.2.2.4	Old Bor Range West Garamsur CN 235 Bor Tiger Reserve New Bor Range Umarvihiri Cn. 49 Bor Tiger Reserve	Cement Check Dam 2 nos. @ 9.00		18.00	0.00	Old Bor Range West Garamsur CN 235 Bor Tiger Reserve New Bor Range Umarvihiri Cn. 49 Bor Tiger Reserve N- 20 59 21.9 E-78 37 44.09 N-21 02 45.58 E-78 35 46.50	Cement Check Dam 2 nos. @ 9.00	9.00 laksh each	18.00	Spill over work. For retention of water in the nala.
3	Staff Welfare Activities												
	Drinking water facilities at protection camps/check naka by digging borewells /WATER purifier	-	8.5	Old Bor Range Sukali Protection camp	Installation of 3HP solar pump on existing borewell 1 Nos @ 3.00	Installation of 3HP solar pump on existing borewell 1 Nos @ 3.00	3.00	3.00	New Bor Range Met beat Comp. No. 45, Amgaon Beat Comp.No.256 Near RCC Watch Tower with Solar pump N21 .00 ' 40.00" E 078 38' 32" N20 57 ' 2.40" E 078 35' 23.1"	Digging of borewell and installation of 1 HP solar pump on it 2 Nos @ 3.5	Digging of borewell and installation of 1 HP solar pump on it 2 Nos @ 3.5	7.00	For providing drinking water facility to the staff staying at protection camp.
	Toilets(precasted or ready) / Toilet Blocks	-	8.5	5 Nos in New Bor Range at Dubble Barrier, Amgaon RCC Tower, Malegaon Theka RCC Tower, Burad Vihira, Pendhari. 4 Nos. in Bor Range at Adegaon Check Post, Dhanoli Watch Tower, Ambhora Watch Tower, Bherhyacha matha watch tower, Sukali Kuti Protection camp	10 Nos @ 1.00	10 Nos @ 1.00	10.00	10.00	-	-	-	0.00	-
	Field staff dress and equipments (sweaters, shoes, binoculars, GPS, torches, mattresses, Uniform)	-	8.5	Bor Tiger Reserve	50 nos. @ 0.15	50 nos. @ 0.15	7.50	7.50	Bor Tiger Reserve	50 nos.	Rs. 0.15 lakhs each	7.50	Essential for field staff performing their duty efficiently.
	Health care medicines	16.16	8.5	Bor tiger reserve	50 nos. x 0.01	50 nos. x 0.01	0.50	0.50	Bor tiger reserve	50 nos. x 0.01	50 nos. x 0.01	0.50	Essential for field staff performing their duty efficiently.
	Covid-19 health monitering and sensatization	16.16	7.2.2.6 8.5	Bor tiger reserve	L.S.	L.S.	4.20	4.20	Bor tiger reserve	L.S.	L.S.	2.50	To effectively moniter and control spread of Covid-19 in staff as well as in wild animals
	Field Visit / Tour	-	8.4	Bor Tiger Reserve	4 nos. field Visit / Tour @ 0.30	4 nos. field Visit / Tour @ 0.30	1.20	1.20	Bor Tiger Reserve	2 nos. field Visit / Tour @ 0.30	2 nos. field Visit / Tour @ 0.30	0.60	For better appreciation of wildlife management practices and exposure through tours

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2020-21)				Current Year Proposal (2021-22)				Justification
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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Training and Sensitization	16.8.6	8.4	Bor Tiger Reserve	2 Workshop@ 0.50 per	2 Workshop@ 0.50 per	1.00	1.00	Bor Tiger Reserve	1 Workshop@ 0.50 per	1 Workshop@ 0.50 per	0.50	essential to upgrad knowledge about core area and scientific wildlife management
	Specialized training in jurisprudence and wildlife forensics for field staff		8.4	Bor Tiger Reserve	2 Workshop@ 0.50 per	2 Workshop@ 0.50 per	1.00	1.00	Bor Tiger Reserve	1 Workshop@ 0.50 per	1 Workshop@ 0.50 per	0.50	essential to upgrad knowledge about core area scientific wildlife management
	Hand holding of relocated Navargaon village at Khadaki.	16.6	4.6	Bor tiger reserve	Providing MS Shed for small scale business	Providing MS Shed for small scale business	7.50	7.50	Bor tiger reserve	LS	LS	1.00	Essential after rehabilitation of the village for post relocation
	Providing livelihood training to youths in EDC / JFM villages	16.16	8.1	Bor Tiger Reserve	200 youths @ 0.15		30.00	0.00	Bor Tiger Reserve	25 youths @ 0.15	Rs. 0.15 lakhs each	3.75	Spill over work due to lapse of grant. Proposed to reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.
	Establishing livelihood training facilities for women of EDC / JFM villages	16.16	8.1	Bor tiger reserve	100 Nos. @ 0.50		1.00	0.00	Bor tiger reserve	100 Nos. @ 0.010	Rs. 0.010 lakhs each	1.00	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict. Training for livelihood activities like tailoring etc.
	Organising workshops for sensitizing local villages arround Core area	16.8.6	8.1	Bor tiger reserve	5 workshops @ 0.50	5 workshops @ 0.50	2.50	2.50	Bor tiger reserve	2 workshops @ 0.50	Rs. 0.50 lakhs each	1.00	For creating social fencing, sensitisation of local villagers in buffer areas of Bor Tiger Reserve is needed.
	Livelihood activites and training, Activities to reduce human - tiger interface conflict	16.17	8.1	Bor tiger reserve	5 Training @ 0.50 lakhs	5 Training @ 0.50 lakhs	2.50	1.19	Bor tiger reserve	3 Training @ 0.50 lakhs	Rs. 0.50 lakhs each	1.50	Awareness programme workshop & livelihood training for reduce human - tiger interface conflict and reducing the dependency on forest.
	Prophylactic immunization of cattle including AI and Castration, diseases serviliance	16.1	7.2.2.4 (Buffer)	Bor tiger reserve	3 camps @ 0.5		1.50	0.00	Bor tiger reserve	3 camps @ 0.5	Rs. 0.5 lakhs each	1.50	To control the dissemination of cattle borne diseases in wildlife.
	Confilict Mittigation Squad lead by Forester, (ONE units each of 5 with local labourers and hired vehicles) (Wages For Labours, Hiring of Vehicles, Purchase of Material)	16.1.4		Bor tiger reserve,	02 Units (05 labours x 12 m x 0.00371 x 26 day = 11.66)	02 Units (05 labours x 12 m x 0.00371 x 26 day = 11.66)	11.57	11.57	Bor tiger reserve,	01 Units (04 labours x 12 m x 0.00388 x 26 day = 11.66)	01 Units (04 labours x 12 m x 0.00388 x 26 day = 11.66)	4.84	This is required for executing ground work in tiger reserve. There is no STPF in Bor Tiger Reserve and the area is very sensitive. 01 Units
	Clearing for Patrolling Path under electric line including circuit brakers, air bunch cabeling etc.	16.1.4	10.3	Bor tiger reserve	2 Km @ 0.10		0.20	0.00	Bor tiger reserve N21 00' 51.76" E 078 34' 41.97" N21 00' 33.70" E078 35' 45.83"	2 Km @ 0.10	2 Km @ 0.10	0.20	The entire landscape is prone to serious threat of deaths due to electrocution. Needs concentrated efforts to tackle the problem. (For core and nearby areas)

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS - PT Guidelines	TCP		Physical		Financial		Location / GPS Coordinates	Physical Target	Unit cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Repair and maintenance of wireless base stations.	16.16	10.3.1	Bor tiger reserve	13@ 0.15		1.95	0.00	Bor tiger reserve	13@ 0.15	13@ 0.15	1.95	Since there is no electricity to operate the wireless base stations, walkie - talkies are needed to maintain basic working condition of tiger reserve. Protection camps are deep inside the forest. Hence this is the only mode of communication.
	Vehicles Supports (Hired) / POL	16.1.4	7.2.2.1	Bor tiger reserve	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	8.00	7.50	Bor tiger reserve	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	8.00	POL required for existing Vehicle
8	Implementation of M-STRIPES	16.2.14											
	i) Field expences- material cost for P.D.P. Transacts etc.		7.2.2.2	Bor tiger reserve	LS	LS	0.50	0.50	Bor tiger reserve	LS	LS	0.50	Effective foot patrolling for identifying & preventing any illegal activity inside Bor tiger reserve MSTRIPES is planned to be implemented from 2016-17.
	ii) Purchase of PDAs for MSTRIPES			Bor tiger reserve						26 Nos @ 0.15	Rs. 0.15 lakhs each	3.90	
	ii) Remuneration to Computer Operator			Bor tiger reserve	3 Person @ 0.13p.m.	3 Person @ 0.13p.m.	4.68	0.46	Bor tiger reserve	2 Person @ 0.13p.m. for 12 months + Spill over amount	2 Person @ 0.13p.m. for 12 months + Spill over amount	7.34	
	Researcher (JRF / SRF)	16.7		Bor tiger reserve	1 person x 12 month @0.30 p.m.	1 person x 12 month @0.30 p.m.	3.60	3.30	Bor tiger reserve	1 person x 12 month @0.30 p.m.	1 person x 12 month @0.30 p.m.	3.60	
	Low cost Solar Fencing		7.2.2.3 (Buffer)	Bor tiger reserve	75 beneficiaries @ 0.15	75 beneficiaries @ 0.15	11.25	11.25	Bor tiger reserve	50 beneficiaries @ 0.15	50 beneficiaries @ 0.15	7.50	For reducing man - animal conflict incidences
	a)cages and rescue material	16.4.1.3			5 cages x 1.00		5.00	0.00		5 cages x 1.00	5 cages x 1.00	5.00	Procuring advanced cages
10	Project Allowance	16.15											
	DFO - 01		7.2.2.6	Bor tiger reserve	0.01500x1x12	0.01500x1x12	0.18	0.18	Bor tiger reserve	0.01500x1x12	0.01500x1x12	0.18	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	ACF - 01			Bor tiger reserve	0.01300x1x12	0.01300x1x12	0.16	0.16	Bor tiger reserve	0.01300x1x12	0.01300x1x12	0.16	
	RFO - 02			Bor tiger reserve	0.01000x2x12	0.01000x2x12	0.24	0.24	Bor tiger reserve	0.01000x2x12	0.01000x2x12	0.24	
	Forester - 04			Bor tiger reserve	0.00900x4x12	0.00900x4x12	0.43	0.43	Bor tiger reserve	0.00900x4x12	0.00900x4x12	0.43	
	Forest Guard - 36			Bor tiger reserve	0.00700x36x12	0.00700x36x12	3.02	3.02	Bor tiger reserve	0.00700x36x12	0.00700x36x12	3.02	
	Van Majoor - 20			Bor tiger reserve	0.00400x13x12	0.00400x13x12	0.62	0.62	Bor tiger reserve	0.00400x10x12	0.00400x10x12	0.48	
	Ministerial Staff Class - III - 09 (1- A/ C, 6- Clerk, Driver - 2)			Bor tiger reserve	0.00700x9x12	0.00700x9x12	0.76	0.76	Bor tiger reserve	0.00700x10x12	0.00700x10x12	0.84	
	Ministerial Staff Class - IV - 01(1- Peon)			Bor tiger reserve	0.00400x1x12	0.00400x1x12	0.05	0.05	Bor tiger reserve				
11	Ration Allowance	16.16											
	a) Forester - 04		7.2.2.6	Bor tiger reserve	860 x 4 x 12	860 x 4 x 12	0.41	0.41	Bor tiger reserve	860 x 4 x 12	860 x 4 x 12	0.41	As per tiger reserve norms,

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	b) Forest Guard - 36				860 x 36 x 12	860 x 36 x 12	3.72	3.72		860 x 36 x 12	860 x 36 x 12	3.72	current year amount needs to be disbursed.
	c) Van Major - 20				860 x 20 x 12	860 x 20 x 12	2.06	2.06		860 x 10 x 12	860 x 10 x 12	1.03	
	Preparation of posters, banners and display boards	16.21		Bor Tiger Reserve	18" x 23" Poster with multicolour 170 GSM @0.00005 (3000 nos.) 6' x 3' Banner @ 0.003 (100 nos.)	18" x 23" Poster with multicolour 170 GSM @0.00005 (3000 nos.) 6' x 3' Banner @ 0.003 (100 nos.)	0.45	0.45	Bor Tiger Reserve	18" x 23" Poster with multicolour 170 GSM @0.00005 (3000 nos.) 6' x 3' Banner @ 0.003 (100 nos.) Display boards (M.S.) 4feet x 3feet. Total 40 boards @ 0.052	18" x 23" Poster with multicolour 170 GSM @0.00005 (3000 nos.) 6' x 3' Banner @ 0.003 (100 nos.) Display boards (M.S.) 4feet x 3feet. Total 40 boards @ 0.052	2.53	For creating awareness, mark entrance of Protected Area with proper board (Sign Board)
	Total Core Area						200.35	106.92			Sub Total (Nor-Recurring-Core)	135.22	
	Maintanance of Camera Traps(batteries, SD card etc)	16.7	7.2.2.2	wardha Division	64 nos. @ 0.20	64 nos. @ 0.20	12.80	12.80	wardha Division	10 nos	Rs. 0.20 per unit	2.00	To implement Phase IV monitoring as per NTCA norms.
	New bore well , installation of solar pump	16.3	7.2.1.1.2	Borewell : Dhanoli 50RF, Meth Hirji (E) 43RF, Meth Hirji (W) 41RF, Kurha 39RF, Rahati Get, Khadki 272RF, Wadgaon (J)271RF, Bramanwada (N) 189RF, Bori (KO) 235PF, Sondi (S) 237PF, Sondi (S) 226PF. Solar Pump: Selhoha 274RF, Khadki 272RF, Wadgaon (J) 271RF, Bori 236PF, Dhanoli 50RF, Meth (E) 43RF, Meth (W)	Wardha Division Borewell-03 nos. Solar Pump-03 nos.		6.00	0.00	Borewell : Dhanoli 50RF, Meth Hirji (E) 43RF, Meth Hirji (W) 41RF, Kurha 39RF, Rahati Get, Khadki 272RF, Wadgaon (J)271RF, Bramanwada (N) 189RF, Bori (KO) 235PF, Sondi (S) 237PF, Sondi (S) 226PF. Solar Pump: Selhoha 274RF, Khadki 272RF, Wadgaon (J) 271RF, Bori 236PF, Dhanoli 50RF, Meth (E) 43RF, Meth (W)	Wardha Division Borewell-02 nos. Solar Pump-02 nos.	Rs. 1.00 laksh each	4.00	For ensuring water availability in summers and to avoid man animal conflict. Also to improve water table.
	Medical kit/first aid box	16.16	7.2.2.6	Wardha Division - 50 nos.,	50 nos. @ 0.01	50 nos. @ 0.01	0.50	0.50	Wardha Division - 50 nos.,	50 nos. @ 0.01	50 nos. @ 0.01	0.50	essential for field staff performing their duty efficiently.
	Covid-19 health monitering and sensatization	16.16							Wardha and Nagpur Division	LS	LS	2.50	To effectively moniter and control spread of Covid-19 in staff as well as in wild animals

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	Field staff dress and equipments (sweaters, shoes, binoculars, GPS, torches, mattresses, Uniform)	16.16		Wardha Division Raincoat, Shoes & Torch for Buffer Vanmajoor.	LS	LS	2.00	2.00	Wardha Division Raincoat, Shoes & Torch for Buffer Vanmajoor.	LS	LS	2.00	essential for field staff performing their duty efficiently.
	Toilets(precasted or ready) / Toilet Blocks	16.2.1		Wardha Division Borkhedi Naka, Bangadapur Depo., Dhanoli Type2 Toilet repair	3 nos.		2.50	0.00	Wardha Division Borkhedi Naka, Bangadapur Depo., Dhanoli Type2 Toilet repair N 21 3.33 E 78 30.55 N 21.058984 E 78.605098	3 nos.	Rs. 0.80 lakhs each	2.50	essential for field staff performing their duty efficiently. Spill Over Work.
	Field Visit / Tour	-	7.2.2.5	Wardha Division	2 nos. @ 0.20		0.40	0.00	Wardha Division	2 nos. @ 0.20	2 nos. @ 0.20	0.40	It will helpful for field exposure through tours.
	Training and Sensitization	16.8.6	7.2.2.5	Wardha Division	1 Workshop@ 0.50 per	1 Workshop@ 0.50 per	0.50	0.50	Wardha Division	1 Workshop@ 0.50 per	1 Workshop@ 0.50 per	0.50	essential to upgrad knowledge about core area scientific wildlife management
	Providing livelihood training to youths in EDC / JFM villages	-	8.2	Wardha Division	40 youths @ 0.010		0.40	0.00	Wardha Division	40 youths @ 0.010	40 youths @ 0.010	0.40	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.
	Establishing livelihood training facilities for women of EDC / JFM villages	-	8.2	Wardha Division	2 nos. @ 0.20		0.40	0.00	Wardha Division	2 nos. @ 0.20	2 nos. @ 0.20	0.40	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.
	Prophylactic immunization of cattle including AI and Castration, diseases serviliance	-	7.2.2.4 (Buffer)	Castration of dogs in buffer villages of Wardha Division	2 Camps @ 0.50		1.00	0.00	Castration of dogs in buffer villages of Wardha Division	2 Camps @ 0.50	2 Camps @ 0.50	1.00	To control the dissemination of cattle borne diseases in wildlife.
	Organising workshops for sensitizing local villagers, students and stakeholders in buffer area	16.8.6	7.2.2.5	Nagpur Division 6 nos. Wardha Division 1 nos.	7 workshops @ 0.40		2.80	0.00	Nagpur Division 6 nos. Wardha Division 1 nos.	4 workshops @ 0.50	4 workshops @ 0.50	2.00	Orgainzied general and special workshops for creating social fencing, sensitisation of local villagers for livelihood aspects and ecodevelopment in buffer areas of Bor Tiger Reserve is needed on Man-Animal conflicts.
	Patrolling for wild life crime investigation	16.1.4	7.2.2.2	Wardha Division	5 nos. @ 0.2		1.00	0.00	Wardha Division	5 nos. @ 0.2	5 nos. @ 0.2	1.00	The entire landscape is prone to serious threat of deaths due to electrocution. Needs concentrated efforts to tackle the problem. (For core and nearby areas)
	Implementing anti snare and anti-electroction drives along with sensatization	16.1.4	7.2.2.2						Wardha Division Nagpur Division	10 nos. @ 0.15 5Nos @ 0.15	10 nos. @ 0.15 5Nos @ 0.15	2.25	The entire landscape is prone to serious threat of deaths due to electrocution. Needs concentrated efforts to tackle the problem. (For core and nearby areas)
6	Implementation of M-STRIPES	16.2.14											
	i) Equipments - PDA to Filed Staff, GPS, Compass etc.		7.2.2.2	Wardha Division	30 nos. @ 0.09	30 nos. @ 0.09	2.70	2.70	-	-	-	0.00	Effective foot patrolling for identifying & preventing any illegal activity inside Bor tiger reserve MSTripes is planned to be implemented from 2020
				Wardha Division	40 nos. @ 0.15	40 nos. @ 0.15	6.00	6.00					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ii) Field expences- material cost for PIP, Transects etc			Wardha Division	LS	LS	0.10	0.10		LS	LS	0.10	to be implemented from 2020-21.
	iii) Computer / Laptop			Wardha Division	2 Nos. @ 0.60	2 Nos. @ 0.60	1.20	1.20					
	iv) M-STRIPES Booklet Printing			Wardha Division	100 nos. @ 0.001	100 nos. @ 0.001	0.10	0.10	Wardha Division	100 nos. @ 0.001	100 nos. @ 0.001	0.10	
	vi) software, hardware maintainance			Wardha Division	LS	LS	2.00	2.00	Wardha Division	LS	LS	2.00	
	Project Allowance	16.8.2	11.4	Wardha Division					Wardha Division				
7	DCF - 1				0.015x1x12	0.015x1x12	0.18	0.18		0.015x1x12	0.015x1x12	0.18	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	ACF - 2				0.013x2x12	0.013x2x12	0.31	0.31		0.013x2x12	0.013x2x12	0.31	
	RFO - 2				0.01x4x12	0.01x4x12	0.48	0.48		0.01x2x12	0.01x2x12	0.24	
	Forester -14				0.009x14x12	0.009x14x12	1.51	1.51		0.009x14x12	0.009x14x12	1.51	
	Forest Guard - 57				0.007x55x12	0.007x55x12	4.78	4.78		0.007x57x12	0.007x57x12	4.79	
	Van Major -12				0.004x35x12	0.004x35x12	1.68	1.68		0.004x12x12	0.004x12x12	0.58	
	Ministerial Staff Class - III - 07 (4- A/ C, 2 Clk and Tractor Driver - 1)				0.007x4x12	0.007x4x12	0.34	0.34		0.007x7x12	0.007x7x12	0.59	
	Preparation of posters, banners for wildlife awareness, mark entrance of Protected Area with proper board (Sign Board).	16.21	14.3	Wardha Division 0.20 lacs Nagpur Division 2.00 lacs	LS	LS	1.20	1.20	Wardha Division 0.20 lacs Nagpur Division 0.50 lacs	LS	LS	0.70	
9	Man - animal conflict mitigation												
	a)cages and rescue material	16.4.1.3		Wardha Division	5 nos. @ 1.00	5 nos. @ 1.00	5.00	5.00					
	Total of Buffer Area (Nagpur and Wardha Division)						57.88	43.38			Sub Total (Non-Recurring-Buffer)	32.55	
	NON-RECURRING (Core + Buffer)						258.23	150.30			Total (Non-Recurring)	167.77	
	Special repairs to Type-1 quarter (Double unit) at Bor campus	16.2.1	7.2.2.6						Bor Tiger Reserve (Bordharan Forest Colony) N-20°57'23.89"E-	1 unit @ 4.00	Rs. 4.00 lakhs each	4.00	Special repairs is required to make the existing quarter livable for the staff.
	Special repairs to Protection hut	16.2.1	7.2.2.6	Bor tiger reserve Manoli Protection hut including Chainlink fencing	1 Nos @ 5.00	1 Nos @ 5.00	5.00	5.00	Bor Tiger Reserve Providing Chainlink Fencing to existing Check posts at Bor tourism gate , Adegoan gate, Karai Protection camp. And RCC watch towers at Ambhora, Bheryacha Matha and Dhanoli. N-20°57'23.0" E- 78°41' 15.0" N-20°00'14.74" E- 78°43'20.13" N-20°57'23.89"E-	6 nos @ 1.5	Rs. 0.15 lakhs each	9.00	To provide additional safety to the staff staying in check post protection hut and at watch towers..

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	Waterproofing of slabs with parapet wall giving slope and providing MS stair case to the existing protection camps.	16.2.1	7.2.2.6	Bor tiger reserve New Bor Range Champamata, Nawargaon, sondi , babhulban Protection Camps , Marksur Check Post Old Bor Range Bhondai , Dhanoli , Sukali Protection Camps Bor , Navegoan Check post	9 Nos @ 1.00	9 Nos @ 1.00	9.00	9.00	-	-	.	0.00	-
	Providing Solar off grid power system of 1 KVA to Existing Protection Camps and Check Posts.	16.2.1	7.2.2.6	Bor tiger reserve Bor Wireless Room Karai , Khapri , Sukali , Dhanoli , Bhondai , Maltekdi Protection Camps , Bor Check Post	8 Nos @ 1.00		8.00	0.00	Bor tiger reserve Bor Wireless Room Karai , Khapri , Sukali , Dhanoli , Bhondai , Maltekdi Protection Camps , Bor Check Post N-20 57' 23.00" E- 78 41' 15.00" N-20 59' 53.4" E-78 38' 24.3" N- 21 00' 18.5" E- 78 44' 8.1"	8 Nos @ 1.00	Rs. 1.00 laksh each	8.00	Required to ensure additional safety to the field staff hauling at night in the protection camps. The solar power pack will ensure uninterrupted power supply to the protection camps using solar energy .
	NoN-RECURRING (Core + Buffer)	16.2.1		Bor tiger reserve	2 R.F.O. @ 0.500	2 R.F.O. @ 0.500	1.00	1.00	Bor tiger reserve	2 R.F.O. @ 0.500	2 R.F.O. @ 0.500	1.00	Required for routine office maintainance
	Purchase of camera traps, AA size batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.2	Bor tiger reserve	AA size Batteries 25000 nos @	AA size Batteries 25000 nos @	5.00	5.00	Bor tiger reserve	AA size Batteries 25000 nos @	AA size Batteries 25000 nos @	5.00	To implement Phase IV monitoring as per NTCA norms.
2	Research and equipment			-					-				
	Purchase of Range finder	16.7	7.2.2.1	Bor tiger Reserve	Carrying out basic research on diversity & checklist		4.00	0.00	Bor tiger Reserve	13 Nos @ 0.30	Rs. 0.30 lakhs each	3.90	Needed for scientific documentation and also for Phase IV exercise.
3	Anti Poaching/Monitoring activities												
	Wages of Anti-poaching camp labour	16.1.3	7.2.2.1	Bor tiger reserve	14 APCs X 3 Persons X 12 X 0.00371 x 26 days	14 APCs X 3 Persons X 12 X 0.00371 x 26 days	48.61	48.61	Bor tiger reserve	14 APCs X 3 Persons X 12 X 0.00388 x 26 days	14 APCs X 3 Persons X 12 X 0.00388 x 26 days	50.84	Basic requirement for protection and communication inside tiger reserve.
	Wages for wireless operator	16.1.13	7.2.2.1	Bor tiger reserve	2 control room X 3 person X 12X 0.00371 x 26 days	2 control room X 3 person X 12X 0.00371 x 26 days	6.95	6.95	Bor tiger reserve	2 control room X 3 person X 12X 0.00388 x 26 days	2 control room X 3 person X 12X 0.00388 x 26 days	7.26	Basic requirement for protection and communication inside tiger reserve.
4	Wages for driver of vehicle												
	4 drivers	16.1.3	7.2.2.1	Bor tiger reserve	4 drivers X12X 0.00371 x 26 days for 02 nos. Jeep /02	4 drivers X12X 0.00371 x 26 days for 02 nos. Jeep /02	4.64	4.64	Bor tiger reserve	4 drivers X12X 0.00420x 26 days for 02 nos. Jeep /02	4 drivers X12X 0.00420x 26 days for 02 nos. Jeep /02	5.24	These vehicles are used in protection and monitoring very few regular staff available

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	Payment of fee to pleader in offence cases	16.1.13	7.2.2.1	Bor tiger reserve	Approximate 5 cases @ 0.20		1.00	0.00	Bor tiger reserve	Approximate 5 cases @ 0.20	Approximate 5 cases @	0.50	Legal support for defending court cases.
5	Maintenance / repair / vehicles /Fuel												
	i) Diesel Vehicles - 4	16.1.14	7.2.2.1,	Bor tiger reserve	Diesel - 4 @ 0.20		6.00	0.00	Bor tiger reserve	Diesel - 4 @ 0.20	Diesel - 4 @ 0.20	6.00	Basic requirement for protection and communication inside tiger reserve.
	ii) Motorcycles - 4	16.1.14		Bor tiger reserve	Motorcycle - 4 @ 0.20		0.80	0.00	Bor tiger reserve	Motorcycle - 4 @ 0.20	Motorcycle - 4 @ 0.20	0.80	
	Wages for check Naka labours	16.1.3		Bor tiger reserve	7 check naka x 3 person x 12 month X 0.00371 x 26 days	7 check naka x 3 person x 12 month X 0.00371 x 26 days	24.30	24.30	Bor tiger reserve	7 check naka x 3 person x 12 month X 0.00388 x 26 days	7 check naka x 3 person x 12 month X 0.00388 x 26 days	25.42	
	Rewards to informers.	16.1.12	10.5	Bor tiger reserve	L.S.		0.50	0.00	Bor tiger reserve	L.S.	L.S.	0.50	Required to gather intelligence from local informers.
6	Firelines cutting and burning												
	A' Class - 12 meters	16.2.6	10.4.1	Bor tiger reserve	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00371 per day	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00371 per day	5.82	5.82	Bor tiger reserve Core Area	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	6.09	Essential for protection of forest against forest fire.
	B' Class - 6 meters	16.2.6	10.4.1	Bor tiger reserve	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00371 per day	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00371 per day	8.74	6.91	Bor tiger reserve Core Area	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	9.14	Essential for protection of forest against forest fire.
	Engagement of firewatchers for 2.5 month (01/04/2020 to 15/06/2020)	16.2.6	10.4.1	Bor tiger reserve	2.5 months x 25 person x 0.00371 per day	2.5 months x 25 person x 0.00371 per day	6.95	6.95	Bor tiger reserve Core Area	2.5 months x 25 person x 0.00388 per day x 30 days	2.5 months x 25 person x 0.00388 per day x 30 days	7.27	Essential for protection of forest against forest fire.
	Engagement of firewatchers for 1.5 month (15/02/2021 to 31/03/2021)	16.2.6	10.4.1	Bor tiger reserve	1.5 months x 25 person x 0.00371 per day	1.5 months x 25 person x 0.00371 per day	4.17	4.17	Bor tiger reserve Core Area	1.5 months x 25 person x 0.00388 per day x 30 days	1.5 months x 25 person x 0.00388 per day x 30 days	4.37	Essential for protection of forest against forest fire. Involving villages will also be attempted
7	Maintanance of Forest Roads	16.2.2											
	i) Murrum Road - 180.00 km	16.2.2	10.3.1	Bor tiger reserve	180Km @ 0.10	180Km @ 0.10	18.00	18.00	Bor tiger reserve Core Area	130Km @ 0.23	130Km @ 0.23	30.00	For regular and seamless patrolling for prevention of any illegal activities.
	ii) Construction of flush causeway	16.2.2		Bor tiger reserve					Bor tiger reserve N-20°59'33.3"E-78°45'10.3" N-20°59'35.9" E-78°45'49.1"	Adegoan Beat-Waghdhari, C.N. 158, 2Nos @ 5.00 10 metre length	2Nos @ 5.00	10.00	For providing accesibility to vehicle movement during mansoon.
	Weapon training of all field staff of Core area of Bor tiger reserve.		7.2.2.6	Bor tiger reserve	1 Nos @ 0.50 lakh		0.50	0.00	Bor tiger reserve	1 Nos @ 0.50 lakh	1 Nos @ 0.50 lakh	0.50	Staff capacity building activities. (For Phase - IV, M-

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	Training of all Beat Guards of Bor Tiger Reserve in a) Protection monitoring and legal aspect	16.8.1	7.2.2.6	Bor tiger reserve	4 training @ 0.50 lakhs	4 training @ 0.50 lakhs	2.00	2.00	Bor tiger reserve	4 training @ 0.20akhs	4 training @ 0.20akhs	0.80	STRIPES, Eco - development)
	Planting of Khus Grass .	16.3	7.2.1.2	Bor tiger reserve Bor Dam area	60x 10 M. D. x 371.00		2.23	0.00	Bor tiger reserve Bor Dam area	40x 10 M. D. x 388.00	40x 10 M. D. x 388.00	1.00	To provide cover for the carnivores.
	Providing water by tanker in existing 50 artificial waterhole on summer	16.3	7.2.2.4	Bor tiger reserve	700 nos. tanker trips x 0.012 x 2 years (Last years lapsed grant +current years requirement)	700 nos. tanker trips x 0.012 x 2 years (Last years lapsed grant +current years requirement)	16.80	16.80	Bor tiger reserve	210 nos. tanker trips x 0.012	210 nos. tanker trips x 0.012	2.52	To assured water supply to wild animals in summer.
	Maintenance of existing water holes	16.3	7.2.2.4	Bor tiger reserve	20 Water holes at rate 0.10 each	20 Water holes at rate 0.10 each	2.00	2.00	Bor tiger reserve	20 Water holes @ 0.10 each	20 Water holes @ 0.10 each	2.00	To assure water supply to wild animals in summer
	Removal of invasive weeds like <i>Hyptis suaveolens</i> from the infested area of core for 1st year. (With SMC works and Grass Seeding work)		7.2.1.2	Bor tiger reserve	-	-	-	-	Salai kala, Bordharan, Garamsur West, Garamsur East, Sukali, Pendhari, Adegoan beat in Old Bor Range. Bori beat C.N. 283 khorikhapa beat C.N.-284,Amgaon beat C.N.-256,Sondi beat C.N.-251 Met beat C.N.-46, Nawargaon north beat C.N.-240,Nawargaon West beat C.N.-248,Nawargaon West Part-1 beat C.N.-	Eradication of weeds in 650 ha. @ X as per Work study report Rs.11400/- Per ha	Eradication of weeds in 650 ha. @ X as per Work study report Rs.11400/- Per ha	74.10	To control the widespread invasion of <i>Hyptis suaveolens</i> which has created a threat to existing meadows and open spaces dominating the palatable grasses in the Tiger Reserve.
	Removal of invasive weeds like <i>Hyptis suaveolens</i> from the infested area of core for 2nd year. (With SMC works and Grass Seeding work)			Bor tiger reserve	400 ha. X 10 m.d. x 0.00371 p.day		14.84	0.00	-	-	-	0.00	No works proposed as no funds were made available for 1st year weeding.
	Removal of invasive weeds like <i>Hyptis suaveolens</i> from the infested area of core for 3rd year. (With SMC works and Grass Seeding work)			Bor tiger reserve	250 ha. X 5m.d. x 0.00371 p.day		4.68	0.00	-	-	-	0.00	No works proposed as no funds were made available for 2nd year weeding.
	Removal of <i>Hyptis suaveolens</i> and other invasive weeds from the meadow created on acquired agriculture land of rehabilitated Nawargaon Village		7.2.1.4						Bor tiger reserve	Eradication of weeds in 90ha. @Rs.11400/- Per ha as per Work study report N-20°58'45.11" E-70°10'11.04"		10.26	The meadow developed on the rehabilitated Nawargaon site needs to be maintained by extensive weeding of <i>Hyptis suaveolens</i> and other invasive weeds.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total Core Area						211.53	167.15			Sub Total (Recurring-	285.51	
	i) Maintenance of wireless infrastructure		7.2.2.2	Wardha Division	LS		2.00	0.00	Wardha Division	LS	LS	1.50	For effective communication
2	Anti Poaching/Monitoring activities												
	Deployment of camp labourers for patrolling	-	7.2.2.2 13.1	Nagpur Division (Kondhali & Hingna)	4 camps x 3 person x 12 month x 0.00371 x 26	4 camps x 3 person x 12 month x 0.00371 x 26	13.89	6.95	Nagpur Division (Kondhali & Hingna)	4 camps x 3 person x 12 month x 0.00388 x 26	4 camps x 3 person x 12 month x 0.00388 x 26	14.53	Basic requirement for protection
	Squad for Antipoaching activities	-											
	Wages for Check Naka Labours	16.1.13	7.2.2.2 13.1	Wardha Division (Bangadapur, Hetikundi, Borkhedi and new propose protection camp in Methirzi) Nagpur Division (Kondhali & Hingana)	6 check naka x 3 persons x 12 month x 0.00371 x 26 days	6 check naka x 3 persons x 12 month x 0.00371 x 26 days	20.83	15.08	Wardha Division (Bangadapur, Hetikundi, Borkhedi and new propose protection camp in Methirzi) Nagpur Division (Kondhali & Hingana)	6 check naka x 2 persons x 12 month x 0.00388 x 26 days	6 check naka x 2 persons x 12 month x 0.00388 x 26 days	14.52	Basic requirement for protection – Reduce the dnumber to two persons
3	Wages for driver of vehicle			-					-				
	6 drivers	16.2.8	7.2.2.2 13.1	Wardha Division 4 nos. Nagpur Division 2 nos.	6 drivers x 12 month x 0.00404 x 26 days		7.56	0.00	Wardha Division 3 nos. Nagpur Division 1nos.	3 drivers x 12 month x 0.00420 x 26 days	3 drivers x 12 month x 0.00420 x 26 days	3.93	Required for protection and monitoring. Reduce it to 3 drivers
	Maintenance of existing patrolling camps/Chauki (Chauki in Hingna)	-	7.2.2.1	Nagpur Division	2 nos @ 0.50		1.00	0.00	Nagpur Division	2 nos @ 0.50	2 nos @ 0.50	1.00	Basic requirement for protection
	Rewards to informers.	16.1.12	10.5	Wardha Division	LS		0.10	0.00	Wardha Division	LS	LS	0.10	Required to gather intelligence from local informers
	Payment of fee to pleader in offence cases	16.1.13		Wardha Division	Approximate 2 cases @ 0.25		0.50	0.00	Wardha Division	Approximate 2 cases @ 0.25	Approximate 2 cases @	0.50	Required for handling Forest Offence cases.
5	Maintenance / repair / vehicles /Fuel	16.2.1	7.2.2.2 13.1	-					-				
	i) Diesel Vehicles - 8 Repair	16.2.1		Wardha Division	Diesel Vehicles - 4 @ 1.00		4.00	0.00	Wardha Division	Diesel Vehicles - 4 @ 0.5	Diesel Vehicles - 4 @ 0.5	2.00	Vehicle maintenance need for all vehicle
	ii) Motorcycles - 2	16.2.1		Wardha Division	Motorcycle - 2 @ 0.20		0.40	0.00	Wardha Division	Motorcycle - 2 @ 0.10	Motorcycle - 2 @ 0.10	0.20	
	iii) Diesel Vehicles - 17 (Fuel)	16.2.1		Wardha Division 5 nos. Nagpur Division 4 nos.	Diesel Vehicles 9nos. @ 1.00		9.00	0.00	Wardha Division 5 nos. Nagpur Division 4 nos.	Diesel Vehicles 9nos. @ 0.5	Diesel Vehicles 9nos. @ 0.5	4.50	
	Purchase of camera traps, batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.1	Wardha Division-15 nos. Nagpur Division-40 nos.	55 nos @ 0.22 lacs		12.10	0.00	Wardha Division-20nos. Nagpur Division-10 nos.	30 nos @ 0.22 lacs	30 nos @ 0.22 lacs	6.60	To implement Phase IV monitoring as per NTCA norms. Spill Over Work
	A' Class - 12 mtr.	16.2.6	13.4	Wardha Division-180 KM Nagpur Division- 151 KM	331 Km @18 m.days/km, total: 5958 m.day x 0.00371 per		22.10	0.00	Wardha Division-180 KM Nagpur Division- 151 KM	165 Km @18 m.days/km, total: 5958 m.day x 0.00388 per	165 Km @18 m.days/km, total: 5958 m.day x 0.00388 per	11.52	Essential for protection of forest against forest fire. Give only 50%

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS - PT Guidelines	TCP		Physical		Financial		Location / GPS Coordinates	Physical Target	Unit cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	B' Class - 6 mtr.	16.2.6	13.4	Wardha Division - 95 KM. Nagpur Division- 53 KM.	148 Km @10 m.days/km, total: 1480 m.day x 0.00371 per		5.49	0.00	Wardha Division - 95 KM. Nagpur Division- 53 KM.	148 Km @10 m.days/km, total: 1480 m.day x 0.00388 per	148 Km @10 m.days/km, total: 1480 m.day x 0.00388 per	5.74	Essential for protection of forest against forest fire.
	Engagement of firewatchers for 2.5 month (01/04/2020 to 15/06/2020)	16.2.6	7.2.2.1 13.1	Nagpur Division	2.5 months x 10 persons x 0.00371 per day		2.78	0.00	Nagpur Division	2.5 months x 10 persons x 0.00388 per day	2.5 months x 10 persons x 0.00388 per day	2.91	Essential for protection of forest against forest fire.
	Engagement of firewatchers for 1.5 month (15/02/2021 to 31/03/2021)	16.2.6	7.2.2.1 13.1	Nagpur Division	1.5 months x 10 persons x 0.00371 per day		1.67	0.00	Nagpur Division	1.5 months x 10 persons x 0.00388 per day	1.5 months x 10 persons x 0.00388 per day	1.75	Essential for protection of forest against forest fire.
	Workshop on legal aspects and NTCA SOP.		11.4 15.3	Wardha Division	1 nos. @ 0.40		0.40	0.00	Wardha Division	1 nos. @ 0.20	1 nos. @ 0.20	0.20	Staff capacity building activities.
	Specialized training in Jurisprudence wildlife forensics	16.8.4	11.4 15.3	Nagpur Division	1 training @ 1.00		1.00	0.00	Nagpur Division	1 training @ 0.50	1 training @ 0.50	0.50	Staff capacity building activities.
	Purchase of Torch for night patrolling and nakas		7.2.2.1	Nagpur Division	5 nos. @ 0.01		0.05	0.00	Nagpur Division	5 nos. @ 0.02	5 nos. @ 0.02	0.10	For night patrolling and nakas
	Maintenance of existing water holes	16.3		1) Bramanwada - 189RF, 2) Panjaza (E) - 174RF, 3) Panjara (E) - 176 RF	3 nos @ 0.20		0.60	0.00	1) Bramanwada - 189RF, 2) Panjaza (E) - 174RF, 3) Panjara (E) - 176 RF N21 0159.00 E78 2555.38, N21 0120.50 E78 2419.10, N21 0434.62 E78 3925.44	3 nos @ 0.20	3 nos @ 0.20	0.60	To ensure water supply to wild animals in summer
	creation of new water holes with solar pump	16.3	7.2.2.1.2	Wardha Division Karanja 1) Khadaki 272 RF, 2) Siondi (S) 237PF, 3) Sondi (S) 226 PF, 4) Borgaon (Go) 209, 5)Bramanwada (N) 205RF,	5 water holes @ 0.30		1.50	0.00	Wardha Division Karanja 1) Khadaki 272 RF, 2) Siondi (S) 237PF, 3) Sondi (S) 226 PF, 4) Borgaon (Go) 209, 5)Bramanwada (N) 205RF, N 20.5717.6 E 078.4103.1, N 20.5705.2 E078.3915.0 N20 57 42 E78 34 26 N20.5148 E078.4933 N20.5717.6 E078.4103.1,	5 water holes @ 0.30	5 water holes @ 0.30	1.50	To ensure water supply to wild animals in summer
	Providing water by tanker in existing 10 artificial waterhole on summer	16.3	7.2.1.1.2	Wardha Division. Hiring of vehicle for water filling	LS		0.50	0.00	Wardha Division. Hiring of vehicle for water filling	LS	LS	0.50	To ensure water supply to wild animals in summer
	Total of Buffer Area (Nagpur and Wardha Division)						107.47	22.03	Sub Total (Recurring-Buffer)			74.70	
	RECURRING (Core +Buffer)						319.00	189.19	Total (Recurring)			360.21	
	Grand Total (Non - Recurring +						577.23	339.49			Grand Total	527.98	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14

(Rs. In lakhs)

SI No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	167.77	100.66
2	Recurring (50%)	360.21	180.11
	Total	527.98	280.77

(Rs. In lakhs)

Cost of APO including State's share	A	527.98
Center's share in APO	B	280.77
1st release @25% of Center share	C	70.19
Less: Unspent balance FY 2020-21	D	57.12
Adjusted first release	E=C-D	13.07
Balance of Central share to be released	F=0.75*B	210.58