

F. No. 4-1(2)/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 23rd July, 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 Dudhwa Tiger Reserve, Uttar Pradesh 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 Dudhwa Tiger Reserve, Uttar Pradesh at the cost of **Rs. 1289.00 Lakhs (Rupees One Thousand Two Hundred Eighty Nine Lakhs Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 561.96 Lakhs (Rupees Five Hundred Sixty One lakhs ninety six thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Uttar Pradesh**. 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 Uttar Pradesh.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 301.09 lakhs (Rupees Three Hundred One lakhs Nine thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Uttar Pradesh 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 **Dudhwa 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 Uttar Pradesh** 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 **Dudhwa 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 Uttar Pradesh in respect of **Dudhwa Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Dudhwa 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 Uttar Pradesh** 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 Uttar Pradesh** to the **Govt. of India**.
- (xiii) Government of Uttar Pradesh in respect of **Dudhwa 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 **Dudhwa 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 (**Dudhwa Tiger Reserve**) and **Government of Uttar Pradesh**.
- (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.**
- (xlii) **The gate -money collected is made fully available to Tiger Foundation of the Tiger Reserve/ Protected Area/ National Park/Sanctuary by State Government as per rule and past years dues are paid by 30th September.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Uttar Pradesh 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 Uttar Pradesh 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)	210.09
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	60.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	31.00
Total		301.09

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 160761/SS&FA (PG) dated 15.07.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
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Copy to:-

1. The Secretary (Forests), Govt. of Uttar Pradesh. 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 Uttar Pradesh.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Uttar Pradesh.
4. The Field Director, Dudhwa Tiger Reserve, Uttar Pradesh.
5. The Accountant General, Uttar Pradesh.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. Forest Finance Division, MoEF&CC, New Delhi.
8. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
9. Guard file/Spare copies.



Annual Plan of Operation (Dudhwa tiger reserve, Lakhimpur Kheri) under Centrally Sponsored Scheme – Project Tiger for 2021-22													
S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
Non-Recurring (Core)													
3	460 no. Patrolling Kits for Daily wagers Dudhwa Division 300, Katarniaghat Division 160	16.1 (xv)	7.8.2.2		0	0	0.00	0.00		460	0.02	9.20	Necessary for equipping the staff and workforce for effective monitoring, surveillance and patrolling. The daily wage staff will be provided with uniforms, torches, shoes, mosquito nets etc for efficient patrolling.
6	Purchase of wireless base set with accessories DTR div (20) & KTG (05)	16.1 (v)	7.9.1		0	0	0.00	0.00		25	0.25	6.25	Purchase of new base sets at places where it is beyond maintenance . It will strengthen the better communication, both in DTR and Katarniaghat.
7	Installation of wireless tower (120feet) with base set, solar panel, battery, cable and other accessories. (01 for DTR & 02 for Katarniaghat)	16.1 (v)	7.9.1	-	0	0	0.00	0.00		3	2.50	7.50	Installation of wireless system with all accessories and equipments is required for smooth communication exchange. Sonha chouki is strategically located.
12	Purchase of Camera traps with accessories etc. (Dudhwa 50 pairs, Katarniaghat Division 50 pairs)	16.2 (xi)	6.1.4.2		50	15	12.50	8.25		50	0.25	12.50	Procurement of 100 pairs of camera traps in Dudhwa TR Division and Katarniaghat Division will augment the existing stock with the division for effective monitoring of wildlife. Further, camera traps are necessary for full fledged routine annual and country level tiger estimations.
13	Purchase of Mobile Smart Phones for M-STrIPES based patrolling, Data Collection 100 No. All over the reserve	16.2. (xiv)	15.1.8		100	100	9.00	9.00		50	0.120	6.00	Most of the mobiles phone used for collection of patrolling data under M-STrIPES are outdated and creating issues, hence need to be replaced. The price quoted is for mobile phones having specifications as suggested by WII.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Park allowance is given to FD @ 2000Rs. , DD@ 1500Rs, SDO@1300, Rangers, Steno, SR, Assistant @ 1000Rs. Deputy Ranger, Forester, driver, Junior Assistant @ 900Rs., STPF staff & rest lower staff @ 700Rs. per month. Rs. (in L.s)	16.15	15.1.9		1	1	53.31	48.56		1	53.68	53.68	As per the NTCA guidelines, project allowance is admissible to all frontline staff and ministerial staff.
17	Remaining Park allowance is given to FD @ 2000Rs. , DD@ 1500Rs, SDO@1300, Rangers, Steno, SR, Assistant @ 1000Rs. Deputy Ranger, Forester, driver, Junior Assistant @ 900Rs., STPF staff & rest lower staff @ 700Rs. per month. Rs. (in L.s) F.Y. 2020-21			0	0	0	0.00	0.00	0	1	4.28	4.28	Park Allowance for the month of March, 2021 could not be disbursed to some of the frontline and ministerial staff in Dudhwa Tiger Reserve Division and Buffer Zone Division, Dudhwa Tiger Reserve. The list is enclosed.
18	Ration allowance is given @860 per month to Forester & below level staffs- KTG- DD Palia- DD Buffer- All over the reserve. Ration allowance to all the field staff. Rs. (in L.s)		15.1.9		1	1	41.40	36.18		1	40.97	40.97	As per the NTCA guidelines, ration allowance is admissible to all frontline staff.
19	Remaining Ration allowance is given @860 per month to Forester & below level staffs- KTG- DD Palia- DD Buffer- All over the reserve F.Y. 2020-21. Ration allowance to all the field staff. Rs. (in L.s)	0	0	0	0	0	0.00	0.00		1	5.25	5.25	Ration Allowance for the month of Feb, 2021 and March, 2021 could not be disbursed to some of the eligible frontline staff in Dudhwa Tiger Reserve Division and Buffer Zone Division, Dudhwa Tiger Reserve. The list is enclosed.
20	Hardware and software (Dudhwa TR Division & Office of Field Director)	16.2.(x)	14.1	-	2	2	2.00	0.20	-	2	0.50	1.00	Needed for data compilation of tiger estimation and other day to day activities.
			Total				118.21	102.19	Non Recurring (core) total			146.62	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Non-Recurring (Buffer)													
4	Hiring a vehicle for patrolling by STPF stationed at Sampooran Nagar Camp with DPOL - 40000.00 per month x12 months	16.1 (iv)	15.1.9		12	12	4.80	4.80		12	0.40	4.80	For rapid movement of Special Tiger Protection Force for effective patrolling and mobility as and when required, hiring of vehicle is must as there is no vehicle available which can be provided.
6	Payment of compensation for cattle lifting, death of human beings and crop depredation due to wild animals. Buffer division	16.4 (i)	12.2.3		1	1	10.00	10.00		1	8.00	8.00	Immediate relief is required to be provided to the victims of human wildlife negative interface incidences. Ex-gratia payments may be made at the earliest to family of the deceased. Besides, farmers will be compensated for crop loss due to wild elephants. Timely payments is must for containing animosity amongst the villagers.
7	Post mortem and Disposal of carcass Buffer Division.	16.4.	-		1	1	1.00	1.00		1	1.00	1.00	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
					Total Non-Recurring		15.80	15.80				13.80	
				Total Non-	(Buffer)		134.01	117.99				160.42	
Recurring (Core)													
	Budget Required for committed Expenditure for Spillover work Year 20-21 (Rs. 192.50 lakhs for Dudhwa Tiger Reserve Division.)	16.1 (ii)	7.5.1										Budget for wages as shown in column 13 pertaining to the months from Nov, 2020 to March, 2021 under CSS-PT could not be released by State Government, <i>inter alia</i> on account of non-release of IIRD installment from Government of India. An amount of Rs. 25 Lakhs has been recouped to the Tiger Conservation Society, UP, on account of previous years wages.
1	Two daily wage watchers would be deployed in 46 beats of Dudhwa Tiger Reserve Division (46x2x5x10000)	16.1 (ii)	7.5.1	-	92	92	4.35	4.35		460	0.10		
2	(i) Watchers for Fire Season from 16th February to 31th March 2021 (46 Beats in Dudhwa division @2 watcher per beat, (46x2x1.5x10000)	16.1 (ii)	7.5.1	-	92	92	6.53	6.53		138	0.10		

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	(iii) Watchers for Winter Season from 1st Nov. to 15th February (46 Beats in Dudhwa division @2 watcher per beat, (46x2x3.50x10000))	16.1 (ii)	7.5.1	-	92	92	2.18	2.18		322	0.10		
4	40 No. Night chaukidar, dakia, Kshetra Sahayak, fance watcher, mali, room attendant, electrician, sweeper, Forest rest house chaukidar, gate man etc. (40x5x10000)	16.1 (ii)	7.5.1	-	80	80	3.79	3.79		200	0.10		
5	Data entry operator and computer operator, Dudhwa Division 15 (15x4x13500)	16.1 (ii)	7.5.1	-	30	30	3.38	3.38		60	0.14		
6	Wages of wireless operator Dudhwa Division, (35x5x10000)	16.1 (ii)	7.5.1	-	70	70	4.15	4.15		175	0.10		
7	Wages of Mahouts on daily wages, Dudhwa Division. (22x5x10000)	16.1 (ii)	7.5.1	-	40	40	4.00	4.00		110	0.10		
8	Wages of Characutter Dudhwa Division (30x5x10000)	16.1 (ii)	7.5.1	-	60	60	4.80	4.80		150	0.10		
9	Driver for Dudhwa Division (18x5x11000)	16.1 (ii)	7.5.1	-	36	36	2.13	2.13		90	0.11		
10	Wages of Fence watchers. Dudhwa Division (18x5x10000)	16.1 (ii)	7.5.1	-	36	36	1.70	1.70		90	0.10		
11	Deployment of manpower for Maintenance of Barriers-10 Dudhwa Division. (10x5x10000)	16.1 (ii)	7.5.1	-	20	20	0.95	0.95		50	0.10		
12	Payment of Pharmacist Dudhwa Division. (2x5x15000)	16.1 (ii)	7.5.1	-	2	2	0.30	0.30		0	0.00		
	Budget Required for committed Expenditure for Spillover work Year 20-21 (Rs. 109.80 lakhs for Katrniyaghat Division.)	16.1 (ii)		-									Budget for wages as shown in column 13 pertaining to the months from Nov, 2020 to March, 2021 under CSS-PT could not be released by State Government, inter alia on account of non-release of IIIrd installment from Government of India.
13	Two daily wage watchers would be deployed in 41 beats of Katrniyaghat Division (41x2x6x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		492	0.10		
14	(i) Watchers for Fire Season from 16th February to 31th March 2021 (41 Beats in Katrniyaghat Division @1 watcher per beat, (41x1x1.5x10000))	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		62	0.10		

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	(iii) Watchers for Winter Season from 1st Oct. to 15th February (41 Beats in Katrniyaghat Division @1 watcher per beat, (41x1x3.5x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		144	0.10		
16	Gate man at barrier (9x2x5x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		90	0.10		
17	Data entry operator and computer operator, Katrniyaghat Division (12x4x13500)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		48	0.14		

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Wages of Characutter Katrniyaghat Division (2x5x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		10	0.10		
19	Driver for Katrniyaghat Division (10x5x11000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		50	0.11		
20	Wages of wireless operator, Katrniyaghat Division (10x5x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		50	0.10		
21	Deployment of manpower for Maintenance. Katrniyaghat Division. (25x5x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		125	0.10		
22	Wages for dog handler Katrniyaghat Division (2x5x11000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		10	0.11		
												0.00	
23	02 daily wage watchers would be deployed in 46 beats of Dudhwa Tiger Reserve Division and 41 beats of Katarniaghat Division 87x2x12=2088	16.1 (ii)	7.5.1	-	2088	2088	208.80	113.60		1044	0.11353	118.53	There are 46 beats in Dudhwa Division and 41 beats in Katarniaghat. Depending upon the sensitivity of the beats, 1-3 watchers per beat are deployed for day-night patrolling and anti poaching operations since the area is highly sensitive and situated along porous Indo-Nepal border besides being in human dominated landscape. Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	(ii) Watchers for Fire Season from 1st April to 15th June, 2021 & 16th February to 31st March 2022 June (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) $46 \times 2 + 41 \times 1 = 133 \times 4 = 532$	16.1(ix)	7.5.1	-	532	532	53.20	33.30		532	0.11353	60.40	1-2 watchers per beat besides beat watchers are deployed particularly for fire prevention and control during fire season as the forest falls within the Terai Arc Landscape and is quite vulnerable to fire. Presence of a number of villages in the periphery exerts immense biotic pressure add further aggravates the chances of fire being kindled by notorious elements for getting fresh fodder for their cattle and for getting wild mushroom. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	Watchers for Operation Monsoon from 16th June to 15th October (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) 46x2+41x1=133x4= 532	16.1 (ix) 16.1 (vii)	7.5.1	-	532	532	53.20	53.20		348	0.11353	39.51	1-2 watchers per beat besides beat watchers are deployed particularly for monsoon patrolling as the area becomes inaccessible because of heavy downpour due to which it becomes difficult to traverse the kachcha roads, thus more man power is required. Since these workers are working in the forest day and night, fixed pay of Rs 11353/ month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
26	(ii) Watchers for Winter Season from 16th October to 15th February (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) 46x2+41x1=133x4= 532	16.1 (ix)	7.5.1	-	532	532	53.20	6.70		348	0.11353	39.51	Winters are very harsh in Terai. The visibility becomes very poor due to which traversing the forests/patrolling within the forest becomes very difficult and risky for a lesser number of patrolling personnels. Therefore 1-2 additional watchers are deployed per beat during winter months. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty

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					Target	Achievement	Target	Achievement					
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27	Service agency charges (5%)			-	3684		18.42	0.00		2272	0.00	12.897	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
28	GST 18%			-	0	0	0.00	0.00		0	0.00	48.751	It's a statutory requirement.
29	Deployment of manpower for Maintenance of Barriers (10 in Dudhwa Division and 9 in Katerniaghat Division) 19x2x12	16.1(ix)	7.5.1	-	456	456	45.60	26.60		228	0.11353	25.885	For checking of vehicles and movement of villagers in and around the tiger reserve. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
30	Service agency charges (5%)			-	456	0	2.28	0.00		0	0.00	1.294	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
31	GST 18%	0	0	-	0	0	0.00	0.00	0	0	0.00	4.892	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
32	Night chaukidar, dacia, Kshetra Sahayak, fance watcher, mali, room attendant, electrician, sweeper, Forest rest house chaukidar, gate man etc. (Dudhwa Division 40, Katerniaghat Division 25 (65x12)	16.1 (ix)	7.5.1	-	780	780	78.00	45.50		390	0.11353	44.28	There are about 13 forest rest houses and officer's patrolling camps in Dudhwa Tiger Reserve Division & 06 forest rest houses in Katrniyaghat WL Division, where Chowkidar, Sweeper have been deployed besides all the Range campuses, DD and SDO campuses, night watchman for the campuses, electrician in ecotourism campuses. Further, field assistants for Range officers and sdos are required for smooth functioning of their offices apart from maintenance of the heritage properties inside the tiger reserve. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
33	Service agency charges (5%)			-	780		3.90			0	0.00	2.214	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
34	GST 18%	0	0	-	0	0	0.00	0.00		0	0.00	8.368	It's a statutory requirement.
35	24nos. Data entry operator and computer operator, (Dudhwa Division 13 and Katemiaghat division 12) 25x12=300	16.2 (x)	7.5.1	-	288	288	38.88	24.68		144	0.15	22.07	For Compilation of Data, MSTripES Periodic reports and monitoring of range level activities Analysis, Data entry/computer operators hve been engesed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). However, computer operators have been working previously on a fixed monthly remuneration of Rs. 13500/- without being concerned about extra working hours beyond their usual stipulated duty hours. The same fixed remuneration has been proposed for this year also including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11973+12*11973/100+0.75*11973/100=13 500/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11973*12/100= Rs.1436.76/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11973*3.25/100= Rs.389.12/- Total amount of remuneration (excluding Service charges and GST)= 13500+1436.76+389.12=15325.88 or say Rs. 15326/-

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	Service agency charges (5%)			-	288		1.44			0	0.00	1.103	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
37	GST 18%			-	0	0	0.00	0.00		0	0.00	4.171	It's a statutory requirement.
38	18 nos., Driver for Dudhwa Division 18 and for Katerniaghata division 10 28x12=336	16.1 (ii)	7.5.1	-	336	336	36.96	21.56		168	0.12715	21.36	Drivers are engaged on daily wages for the vehicles of range officers patrolling vehicles and for driving the vehicle of Data collection team. Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 12 % employee's share of ESIC)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
39	Service agency charges (5%)			-	336		1.68			0	0.00	1.068	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
40	GST 18%			-	0	0	0.00	0.00		0	0.00	4.037	It's a statutory requirement.
42	18 no., Fence watcher for RRA-1 and RRA-2 dudhwa Division(18x12)	16.1 (ix)	7.3	-	216	216	21.60	12.60		108	0.11353	12.26	To monitor Rhino's Rehabilitation Areas-I & II, fence watchers are deployed. The solar fence system of Rhino Reintroduction area 1 in south sonaripur and RRA 2 in belrayan range are monitored 24x7 by fence watchers, to keep the fence alive, clear the undergrowth below fence and maintenance as the fences are regularly damaged by wild elephants. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
43	Service agency charges (5%)			-	216		1.08			0	0.00	0.613	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
44	GST 18%			-						0	0.00	2.317	It's a statutory requirement.
45	Legal support DTR Division 3.0 Lakh, KTG- 2.0 Lakh	16.1 (xiii)	15.1.8	-	1	1	5.00	5.00		1	5.00	5.00	For proper disposal of court cases which will prove a deterrent. Expenditures incurred in countering the cases at different cases, lawyer fees at local courts, miscellaneous expenditures including travel and stay expenses' of staff in defending the cases to get favorable judgments against the offenders for maximum punishments, which will act as a deterrent.
46	Dudhwa Division-33	16.2 (i)	15.1.6		50	50	37.50	37.50					Most of the staff quarters are very old and need major repair to be in liveable condition. Because of high rainfall, old buildings need regular maintenance in Dudhwa TR Division. It is important to provide a healthy and hygienic living conditions for all the staff to keep them healthy and motivated.
47	1. Kila Forest guard chowki Belrayan Range			28.360237 80.783244									
48	2.Kila Forester residence Belrayan Range			28.360437 80.783444									
49	3.Forest guard quarter Belrayan Range campus			28.380196 80.914246									
97	Maintenance of Forester Residence, Gauriphanta range Campus (2 No.)			-	0	0	0.00		28.68166667 80.55638889	1	0.35	0.35	
98	Maintenance of Wildlife guard chauki Gauriphanta range Campus			-	0	0	0.00		28.69055556 80.55166667	1	0.35	0.35	
99	Maintenance of Forester Residence, Gauriphanta range Campus			-	0	0	0.00		28.69055556 80.55166667	1	0.35	0.35	
100	Maintenance of Ranger Residence, Gauriphanta range Campus			-	0	0	0.00		28.68166667 80.55638889	1	0.35	0.35	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
101	Maintenance of Salukapur 4th class residence, S.Sonaripur Range (3 No.)			-	0	0	0.00		28.42844444 80.70250000 28.42472222 80.63916667	1	0.35	0.35	
102	Maintenance of Forester Residence, Parvatiya S.Sonaripur Range			-	0	0	0.00		28.42500000 80.63916667	1	0.35	0.35	
103	Maintenance of Base Camp willife gaurd residence, S.Sonaripur Range			-	0	0	0.00		28.46166667 80.66750000	1	0.35	0.35	
104	Maintenance of willife gaurd residence, Kishanpur Range Campus (2 No.)			-	0	0	0.00		28.276783 80.411267	1	0.35	0.35	
105	Maintenance of willife gaurd residence, Mailani Range Campus (2 No.)			-	0	0	0.00		28.291050 80.348634	1	0.35	0.35	
106	Maintenance of willife gaurd residence, Sathiyana Range Gajraula (2 No.)			-	0	0	0.00		28.489863 80.572937	1	0.35	0.35	
107	Maintenance of willife gaurd residence, Sathiyana Range Kaima chouki (3 No.)			-	0	0	0.00		28.557927 80.525035	1	0.35	0.35	
108	Maintenance of Forester residence, Sathiyana Range Kaima chouki (1 No.)			-	0	0	0.00		28.557900 80.525040	1	0.35	0.35	
109	Maintenance of willife gaurd residence, Sathiyana Range Amergarh chouki (2 No.)			-	0	0	0.00		28.588892 80.519666	1	0.35	0.35	
110	Maintenance of willife gaurd residence, Sathiyana Range Sumerpur chouki (2 No.)			-	0	0	0.00		28.551433 80.502073	1	0.35	0.35	
111	Maintenance of willife gaurd residence, N.Sonaripur Range (2 No.)			-	0	0	0.00		28.524397 80.764182	1	0.35	0.35	
112	Maintenance of willife gaurd residence, Belrayan Range (2 No.)			-	0	0	0.00		28.380843 80.913812	1	0.35	0.35	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
113	Maintenance of willife gaurd residence, Dudhwa Range (2 No.)			-	0	0	0.00		28.491640 80.646090	1	0.35	0.35	
114	Maintenance of willife gaurd residence, Tourism Range (2 No.)			-	0	0	0.00		28.491833 80.646063	1	0.35	0.35	
115	Katerniaghat Division-16												
132	Spl. Repair of Koricote Forest guard quarter in Nishangada range			-	0	0	0.00		28.272467, 81.160329	1	0.50	0.50	
133	Spl. Repair of Forest guard quarter at Sujauli range			-	0	0	0.00	0.00	28.254214 81.226368	1	0.50	0.50	
134	Spl. Repair of Forest guard quarter at Sujauli range			-	0	0	0.00	0.00	28.243778, 81.226806	1	0.75	0.75	
135	Spl. Repair of Forest guard quarter at Koliyagaurhi in Sujauli range			-	0	0	0.00	0.00	28.215972, 81.215222	1	0.50	0.50	
136	Spl. Repair of Forester quarter at Bagulahiya in Sujauli range			-	0	0	0.00	0.00	28.300267, 81.212500	1	0.35	0.35	
137	Spl. Repair of Forest guard quarter at Bagulahiya in Sujauli range			-	0	0	0.00	0.00	28.181028, 81.274306	1	0.50	0.50	
138	Spl. Repair of forest gaurd residence of Nishangada range			-	0	0	0.00	0.00	28.243763, 81.226406	1	0.35	0.35	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
139	Spl. Repair of forester residence of Nishangada range			-	0	0	0.00	0.00	28.133139, 81.317233	1	0.35	0.35	
140	Spl. Repair of Semrighathi Chauki in Murtiha range			-	0	0	0.00	0.00	28.20333333 81.28444444	1	0.50	0.50	
141	Old buildings of forest rest houses-maintenance (Dudhwa Division and KTG)	16.2(i)	15.1.6, 15.1.9										The old heritage buildings of forest rest houses in Dudhwa TR Division need to be maintained regularly to keep these in working condition. In addition to their
147	1. Marha F.R.H			-	0	0	0.00	0.00	28.444722 80.589166	1	1.00	1.00	Funding assistance is required to complete remaining works in Marha FRH. The FRHs are situated in pristine area of tiger reserve
148	2. South Sonaripur FRH			-	0	0	0.00	0.00	28.474676 80.725441	1	0.50	0.50	needs maintenance and painting.
149	3. Sathiyana FRH			-	0	0	0.00	0.00	28.538362 80.547626	1	0.75	0.75	
150	4. Dudhwa FRH			-	0	0	0.00	0.00	28.489674 80.646980	1	0.50	0.50	
151	5. Mashankambh FRH			-	0	0	0.00	0.00	28.594143, 80.664734	1	0.50	0.50	
152	6. Kishanpur FRH			-	0	0	0.00	0.00	28.389005 80.407423	1	0.50	0.50	
153	7. Katerniaghat FRH, Katerniaghat Division			-	0	0	0.00	0.00	28.335371, 81.124384	1	0.50	0.50	
154	1. S.Sonaripur Range Campus patrolling camp			-	0	0	0.00	0.00	28.46055556 80.73944444	1	0.50	0.50	
155	2. S.Sonaripur Range, Gulra patrolling camp			-	0	0	0.00	0.00	28.39305556 80.68638889	1	0.50	0.50	
156	3. Maintenance of Amergarh sathiyana Range			-	0	0	0.00	0.00	28.588963 80.519761	1	0.50	0.50	
157	Maintenance of forest roads Dudhwa TR Division 48km Gauriphanta	16.2 (ii)	7.9.2	28.69138889 80.55111111	990	990Km.	54.45	54.45	28.69138889 80.55111111	990	0.06	50.00	All the forest roads in Dudhwa TR gets damaged due to high rainfall, flood, deep fragile soil and heavy grass growth during monsoon season necessitates the repair of forest roads every year immediately after rainy season to keep them ready and motorable. Regular maintenance of all the
158	94km, Bankati			28.67416667 80.51138889					28.67416667 80.51138889				

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159	76km, Sathiana			28.63388889 80.51861111					28.63388889 80.51861111				motorable. Regular maintenance of all the roads is necessary for effective patrolling, surveillance and monitoring of illegal activities inside the forest through smooth vehicular movement.
160	144km, Dudhwa			28.68083333 80.55333333					28.68083333 80.55333333				
161	58km, North Sonaripur			28.66941667 80.54638889					28.66941667 80.54638889				
162	153km, South Sonaripur			28.64833333 80.51416667					28.64833333 80.51416667				
163	200km, Belrayen			28.48027778 80.68444444					28.48027778 80.68444444				
164	90km, Kishanpur			28.45175556 80.74250000					28.45175556 80.74250000				
165	119km, Mailani			28.45184722 80.73666667					28.45184722 80.73666667				
166	8 Km, Sher kuwan to Dankheda			28.64833333 80.51416667					28.64833333 80.51416667				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
167	215Km Road, Annual maintenance of Road,Katerniaghat Division.			28.34277778 81.09055556 28.33592500 81.12833333 28.37500000 81.12500000 28.38500000 81.07944444 28.36472222 81.18527778 28.36472222 81.18527778 28.36472222 81.18527778 28.32972222 81.12527778	215	215	11.83	11.83	28.34277778 81.09055556 28.33592500 81.12833333 81.12500000 28.38500000 81.07944444 28.36472222 81.12500000 28.38500000 81.07944444 28.36472222 81.18527778 28.36472222 81.18527778 28.36472222 81.18527778	100	0.06	5.50	
168	Repair and renovation of wooden watch towers ,machan	16.2 (iv)	7.7.1.3	28.47500000 80.72472222	20	20	5.00	5.00	28.47500000 80.72472222	20	0.25	5.00	The old watch towers in Dudhwa TR Division need regular maintenance as the machans are frequently being damaged by wild elephants. Most of the watch towers are also used by tourists in tourism zone, hence proper upkeep of the machans need to be ensured for safety of staff as well as tourists. These watch towers are used during night by the patrolling staff to keep an eye on intruders ensuring safety of forest and themselves. These becomes even more useful during monsoon.
169	1. Sonaripur Railway Station Watch tower (S.Sonaripur)			28.47500000 80.72472222					28.47500000 80.72472222				
170	2. Bakey taal Watch Tower (S.Sonaripur)			28.47472222 80.71694444					28.47472222 80.71694444				
171	3. S.D singh Watch tower (S.Sonaripur)			28.45222222 80.73694444					28.45222222 80.73694444				
172	4. Kakraha Watch tower (S.Sonaripur)			28.44611111 80.68138888					28.44611111 80.68138888				
173	5. Salookapur Watch tower (S.Sonaripur)			28.428192, 80.702084					28.428192, 80.702084				
174	6. Ambargarh Beat 5 compt. 11 (Bankati Range)			28.60444444 80.57638888					28.60444444 80.57638888				
175	7. Bhadraula Watch tower(Dudhwa Range)			28.47944444 80.66055555					28.47944444 80.66055555				
176	8. Tiger Taal Watch tower			28.49194444 80.64194444					28.49194444 80.64194444				
177	9. Sarauta Watch Tower (Dudhwa Range)			28.51916667 80.65416666					28.51916667 80.65416666				

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
178	10. Jhadi Taal Watch Tower no.1 (kishanpur Range)			28.45369167 80.85250000					28.45369167 80.85250000				
179	11. Jhadi Taal Watch Tower no.2 (kishanpur Range)			28.41958333 80.70277778					28.41958333 80.70277778				
180	12. Near Rapta Bridge Beat no.33 Watch Tower (Mailani Range)			28.29638889 80.33583333					28.29638889 80.33583333				
181	13. Nagra watch tower belraya range			28.38222222 80.91333333					28.38222222 80.91333333				
182	14. parsiya – north sonaripur			28.62833333 80.59944444					28.62833333 80.59944444				
183	15. kawa ghatiya sathiyana range			28.52444444 80.76444444					28.52444444 80.76444444				
184	16. Near Peepal C hauki Beat no 36 (Mailani Range)			28.49222222 80.64250000					28.49222222 80.64250000				
185	17. Tourism Range Campus			28.490537, 80.646905					28.490537, 80.646905				
186	18. Chhapra Watch Tower (Sathiyana)			28.38536111 80.44166667					28.38536111 80.44166667				
187	19. Bhadi Watch tower no.1 (Belrayan Range)			28.38719444 80.45138889					28.38719444 80.45138889				
188	20. Bhadi Watch tower no.2 (Belrayan Range)			28.47500000 80.72444444					28.47500000 80.72444444				

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
191	Maintenance of Wireless Network including AMC and purchase of batteries/accessories Rs.8 Lacs for Dudhwa Division And Rs. 5 Lacs For Katarniaghat Division	16.2 (iii)	7.6.3	-	1	1	13.00	9.65	-	1	13.00	6.50	The existing wireless towers in the field need annual maintenance for smooth operation. The existing handsets, batteries, chargers, solar charging systems, damaged handsets, base sets, and mobile sets in patrolling vehicles need maintenance and proper upkeep. Wireless network is backbone of communication system in areas where there is no means of communication
192	Maintenance of Wireless Network including AMC (Last year's spillover)	16.2 (iii)	7.6.3	0	0	0	0.00	0.00	-	1	3.00	3.00	
193	45 Person Wages of wireless operator, Wages of wireless operator salary 35x12 dudhwa division, And 10x12 Katarniaghat Division	16.1 (v)	7.6.3	-	540	540	54.00	31.50	-	300	0.11353	34.06	There are 35 wireless stations in Dudhwa TR Division and 10 stations in Katarniyaghat Division that need a wireless operator at every station for maintaining a smooth and safe communication. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
194	Service agency charges (5%)		7.6.3	-	1	0	2.70	0.00	-	0	0.00	1.703	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
195	GST 18%			-					-	0	0.00	6.437	It's a statutory requirement.
196	Maintenance of Iron watch tower in Katarniaghat Range (Puraina)	16.2 (iv)	7.7.1.3	28.1872222 81.2930555	1	1	0.50	0.50	28.1872222 81.2930555	1	0.50	0.50	It is needed for quick and effective response to forest fire and to minimize any loss due to forest fire.
197	Maintenance of 100 kms of fire line of 15 meters width, Under entire Dudhwa Division	16.2 (vi)	12.4.4	28.69138889 80.55111111	100	100	2.50	2.50	28.69138889 80.55111111	70	0.030	2.10	Before the start of fire season, fire breaks are created on all the firelines, by cleaning the undergrowth, cutting the shrubs and dry grass and through control burning. This is a crucial operation to prevent and control the spread of fire in forest.

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		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
198	Maintenance, 300 kms of fire line of 30 meters width, Under entire Dudhwa Division	16.2 (vi)	12.4.4	28.48583333 80.68500000 28.51500000 80.68138889 28.51833333 80.62833333 28.59111111 80.61833333 28.55088889 80.61666667 28.48563611 80.65222222 28.51611111 80.65222222 28.51833333 80.62833333	300	300	18.00	18.00	28.48583333 80.68500000 28.51500000 80.68138889 28.51833333 80.62833333 28.59111111 80.61833333 28.51833333 80.62833333 28.59111111 80.61833333 28.55088889 80.61666667 28.48563611 80.65222222 28.51611111 80.65222222 80.61666667 28.48563611 80.65222222 28.51611111 80.65222222	200	0.06	12.00	
199	Maintenance, of fire lines 150 km of different width, Katerniaghat Division	16.2 (vi)	12.4.4	28.33472222 81.12388889 28.29000000 81.13611111 28.32722222 81.13166667 28.33888889 81.13222222	150	150	9.00	9.00	28.33472222 81.12388889 28.29000000 81.13611111 28.32722222 81.13166667 28.33888889 81.13222222	100	0.06	6.00	The forest of Katerniaghat is susceptible to fire, which pose a constant threat to wildlife, specially birds and reptiles including its habitat. To control fire and minimize the damage, regular fire drills are done, for which fire line maintenance is a must.
203	Maintenance and repair work Dudhwa Division office	16.2 (i)	7.5.6	28.434910, 80.570024	1	3 No.	4.00	3.00	28.434910, 80.570024	1	1.00	1.00	In Dudhwa TR, the repair and maintenance work of office building and furnishings have not been done for long. The buildings are old and need urgent repair besides painting. The boundary walls also need repair and
204	Maintenance and repair work Katerniaghat Division office	16.2 (i)	7.5.6	-	1	0	0.00	0.00	28.29666666 81.12277777	1	1.00	1.00	
205	Electricity bill (rest houses, DD office, Range office, SDO offices) Dudhwa TR division (L.S)	16.2.(i)	7.5.6	-	1	1	10.00	10.00	-	1	10.00	10.00	Electricity bill payable need to be paid timely so as to avail regular and unhindered supply.
206	Electricity bill (Rest houses, Division office and Range office in Katarniynghat, Division) (L.S)	16.2.(i)	7.5.6	-	1	1	5.00	3.00	-	1	5.00	3.00	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
207	Telephone bill and Expenses on Brodband connection, Dudhwa TR Division.	16.2.1	7.5.6	-	1	1	0.50	0.50	-	1	0.50	0.50	Telephone bill payable need to be paid timely to ensure the smooth and unhindered communication.
208	Telephone bill and Expenses on Brodband connection, Katarniynghat Division.	16.2.(i)	7.5.6	-	1	1	0.50	0.25	-	1	0.50	0.50	
209	Office Expenditure, Stationary etc. Dy. Director office DTR (3) & KTG office (2) (in L.S.)	16.2 (viii)	7.9.1	-	1	1	5.00	3.50	-	1	5.00	3.00	In order to address day to day correspondences with different offices, stationry and other office expenditure has to be made from the proposed amount, both for the office of DD DTR Division & DFO, KTG Division
223	Maintenance of Bridge between pilar no. 177 and 178 Kiratpur-Gaurifanta range			28.66916667 80.50555556	0		0.00	0.00	28.66916667 80.50555556	1	0.20	0.20	Bridges have become old and are in dilapidated condition which may cause difficulty in plying the vehicles hence need immediate maintenance. Kauwaghatiya bridge in Sathiyana range need to be dismantled before onset of rainy season so as to avoid destruction of bridge because of annual flood. The said bridge again gets assembled after monsoons preferably before 15th Nov. This bridge is only link available between Dudhwa and Sathiyana range through forest besides being the shortest one. In the rainy season, access to Sathiyana range is not possible through this bridge hence alternative fairly long route through villages in undertaken to visit the forest there.
224	Maintenance of Bridge between pilar no. 177 and 178 (2) Kiratpur-Gaurifanta range			28.66750000 80.50444444	0		0.00	0.00	28.66750000 80.50444444	1	0.20	0.20	
228	Dudhwa Division- 47 vehicle	16.2 (viii)	7.9.1		1	1	37	37.00		1	30.00	30.00	Dudhwa Tiger Reserve is spread across a vast area in Tarai. Vehicular patrolling is main component of protection efforts. Maintenance of all the patrolling vehicles is must to ensure that all vehicles are fit for patrolling and attending to emergency situations. This area is also very sensitive due to its proximity with porous Indo Nepal border.
229	car												
230	Bolero jeep												
231	Gypsy												
232	Jeep												
233	Bolero campher												
234	Minibus												
235	Ambulance												
236	Motorcycle												

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		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
237	Tractor												
238	Minitruck												
239	Katariniyaghat Division- 35 vehicle	16.2 (viii)	7.9.1		1	1	26.00	26.00		1	15.00	15.00	
240	Tata Xenon												
241	Bolero LX												

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
242	Bolero invader												
243	Bolero Camper												
244	Jeep												
245	Rescue Van												
246	Tractor Hot 6522												
247	Hero honda-8, Bullet-4, Rajdoot -6 Cycle												
248	200 ha, Removal of unwanted weed and woody succession, Dudhwa Division(120ha) and Katemiaghat Division.(80ha)	16.2.(ix)	7.7.1	28.51866667 80.55250000 28.53805556 80.55250000 28.49555556 80.56888889 28.48972222 80.59111111 28.53352778 80.55750000 28.51831389 80.56194444 28.396111, 80.443333 28.39194444 80.41361111 28.39194444 80.41361111 28.40333333 80.44777778	200	200	5.00	5.00	28.51866667 80.55250000 28.53805556 80.55250000 28.49555556 80.56888889 28.48972222 80.59111111 28.53352778 80.55750000 28.51831389 80.56194444 28.396111, 80.443333 28.39194444 80.41361111 28.39194444 80.41361111 28.40333333	200		0.00	It is observed that grasslands of Reserve have been encroached by woody succession and infiltrating species from near by woodlands. The successional changes in the grassland have deteriorated the grasslands, as a result the original area of the grasslands is shrinking continuously. In order to check the infiltration and regeneration of woody species in grasslands, it is necessary to remove the woody succession and unwanted invasive species.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
249	700 ha, Dudhwa division	16.2 (ix)	7.2.4	28.395000000 80.43305556 28.48972222 80.59111111 28.53527778 80.55750000 28.53305556 80.56194444 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778	700	700	90.00	74.38	28.39500000 0 80.43305556 28.48972222 80.59111111 28.53527778 80.55750000 28.53305556 80.56194444 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778	400	0.07	28.00	About 22% area of DTR is under grasslands. In order to augment prey population, human intervention in management of grasslands has been essential. The grassland located at various places throughout the reserve would be managed by cutting and leaving it in checkered board pattern without using means like fire etc to enhance the regeneration of new palatable grass which would provide fodder to the herbivores population. So far fire used to be the most important tool to manage grasslands but of late, it has been noticed that only fire hardy grasses are able to survive whereas other palatable species are vanishing by and by. Further, the palatability of grass species is also getting severely affected. The rates proposed to manage grasslands has been enhanced three fold considering that cutting grass in checkered board pattern involves much more labour work as compare to harrowing and burning. Besides, different models are also being developed in consultation with the grassland specialists which would give further impetus to the whole exercise in future.
250	350 ha, Katerniaghat Wildlife Sanctuary.	16.2 (ix)	7.2.4	28.229617, 81.212658 28.244297, 81.205760	250	250	37.50	37.50	28.229617, 81.212658 28.244297, 81.205760	170	0.07	11.90	
251	Maintenance of power fence posts in Rhino areas, Belrayan and S.Sonaripur Range, Dudhwa Division	16.2(i)	7.3.2 7.3.5(iii)	28.397500 80.858333 28.474676 80.725441	1	1	4.00	2.00	28.397500 80.858333 28.474676 80.725441	1	2.00	2.00	Proper maintenance includes cleanliness around posts, replacement of damaged poles and clamps on the post to keep the fence functional for Rhino area.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
252	Maintenance of Water holes 20 no., Dudhwa division, about 20 pakka and kaccha water holes annual maintenance	16.2. (ix) 16.2 (vii)	7.3.2	28.479722 80.662222 28.274444 80.411111 28.486666 80.650000 28.518055 80.6030552 80.4975000 80.651666 28.509444 80.6725000 28.612777 80.589166 28.444722 80.731944 28.648055 80.522500 28.359235 80.796347 28.428055 80.359722 28.371944 80.433055 28.366944 80.432777 28.350277 80.442500 28.541111 80.660277 28.479444 80.661944 28.518611 80.604166 28.558888 80.543333 28.531388 80.559722 28.494444 80.765555	20	20	10.00	10.00	28.479722 80.662222 28.274444 80.411111 28.486666 80.650000 28.518055 80.6030552 80.4975000 80.651666 28.509444 80.6725000 28.612777 80.589166 28.444722 80.731944 28.648055 80.522500 28.359235 80.796347 28.428055 80.359722 28.371944 80.433055 28.366944 80.432777 28.350277 80.442500 28.541111 80.660277 28.479444 80.661944 28.518611 80.604166 28.558888 80.543333 28.531388 80.559722 28.494444 80.765555	10	0.25	2.50	Maintenance of Kuccha water holes is necessary to enhance its water retention capacity so as to cater to the water needs of wildlife during summer. The pakka concrete water holes also need to be maintained to ensure the water availability during pinch period.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
253	Removal of Jatropha 40ha., State Seed farm , Katerniaghat Division.	16.2. (ix)	7.3.4.1.1	28.29666667 81.12277778	10	10	3.50	3.50	28.29666667 81.12277778	25	0.35		The area was previously under Central State Seed Farm and is a part of existing grassland. It is necessary to uproot Jatropha because it is unpalatable for wild animals.
254	DUDHWA-20ha Removal of Lantana 20ha Sumerpur-3, Sarota-1, Maholi-3, Gulra-2 , Katerniaghat Division 20ha. Bichhia Beat Sadar Beat	16.2. (ix)	7.2.4 (c)	28.39250000 80.41222222 28.40333333 80.44777778 28.30833333 81.11388889 28.12444444 81.15666667 28.293055 81.144444 28.313388 81.131944	20	20	7.00	7.00	28.39250000 80.41222222 28.40333333 80.44777778 28.30833333 81.11388889 28.12444444 81.15666667 28.293055 81.144444 28.313388 81.131944	17	0.35	5.95	Lantana is a gregarious noxious weed which spreads rampantly and engulfs the grasslands in a quick succession. No wildlife feeds on it. It also degrades the forest ecology and makes the forest more prone to fire. It has to be removed by uprooting and destroying completely as it propagates both vegetatively as well as through seeds.
255	Hardware and software (Dudhwa Division, and Katerniaghat Division) (L.S.)	16.2.(x)	14.1	-	2	2	2.00	2.00		1	1.00	1.00	Needed for data compilation of tiger estimation and other day to day activities.
256	Purchase of ration, medicine, food supplements, sugar cane and riding gears for camp elephants (Dudhwa division)	16.1(xi)	7.3.2	-	23	23	36.80	28.82		24	1.20	28.80	To provide balanced food material and nutritional supplements to ensure good health of camp elephants, including medicines and maintenance of riding gear etc.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
258	Maintenance of Mahouts/chara cutters' residence (Dudhwa Division)			28.42849 80.702987 28.490277 80.645555 28.491796 80.64608	3	3 No.	1.50	1.50	28.42849 80.702987 28.490277 80.645555 28.491796	0	0.50	0.00	Major maintenance of mahouts & chara cutters' residence is required to ensure safety and hygiene.
259	Purchase of herbal medicines for Elephants (Dudhwa Division)			-	23	23 No.	2.30	1.30	80.64608	23	0.05	1.15	Mahouts are using their traditional knowledge also to address health issues of elephants cropping up from time to time besides feeding them with thandai and garmai as per season.
260	Salary of Veterinarian Senior vet. In Dudhwa Division-1@65000/month, Vet. in KTG Division-1), 35000/month			-	24	24	12.00	9.75	-	12	0.65	7.80	There is no permanent post of veterinarian in Dudhwa TR which is situated in the Terai Arc Landscape in a very densely populated area because of which it faces immense biotic pressure. The Katarniaghat Division is situated in other far off district where a separate Veterinary unit is required keeping in view the human-wildlife negative interface issues.
261									-	12	0.35	4.20	
262	Maintenance of Dog Squad with fooding & lodging (Dudhwa Division)	16.1(iv) 16.1(xi)	7.8.1	-	1	1	1.80	1.80	-	1	1.80	1.80	One dog of Belgian Malinois breed is there in Dudhwa TR Division, which is quite useful in investigations as well as patrolling. To ensure better upkeep of the said dog, balanced diet has to be provided.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
263	Wages of Mahouts on daily wages, 4x12 months in Dudhwa Division	16.1 (xi)	7.9.1	-	48	48	26.40	15.40	-	48	0.13	6.10	<p>To ensure proper care of elephants. 04 mahouts are engaged on a fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee) as the sanctioned posts and the actual deployment of permanent staff is lesser than required.</p> <p>Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below:</p> <p>Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(11200+12*11200/100+0.75*11200/100=12715/-)$</p> <p>Employer's share of EPF @12% of remuneration amount in hand i.e. $11200*12/100= Rs.1192/-$</p> <p>Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $11200*3.25/100= Rs.323/-$</p> <p>Total amount of remuneration (excluding Service charges and GST)= $11200+1192+323=12715/-$</p>

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
264	Service agency charges (5%)			-	48	0	1.20	0.00	-	0	0.00	0.305	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would It's a statutory requirement.
265	GST 18%			-					-	0	0.00	1.154	
266	Wages of Characutter, 39x12	16.1 (xi)	7.9.1	-	360	360	36.00	21.00	-	180	0.11	20.44	One or two chara cutters are engaged per elephant as per requirement to ensure proper care of elephants. 39 chara cutters are engaged on a fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee) as the sanctioned posts and the actual deployment of permanent staff is lesser than required. Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below:

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
267	Service agency charges (5%)			-	360		1.80	0.00	-	0	0.00	1.022	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
268	GST 18%			-					-	0	0.00	3.862	It's a statutory requirement.
269	Purchase of ration, medicine, food supplements and riding gear (Katerniyaghat Division)	16.1 (xi)	7.9.1	-	2	2	3.20	3.20	-	2	1.60	3.20	To provide balanced food material and nutritional supplements to ensure good health of camp elephants, including medicines and maintenance of riding gear etc.
270	Maintenance of Mahouts Residence, Katerniyaghat Division	16.1 (xi)	7.9.1	-	1	1	0.50	0.50	-	0	0.50	0.00	It is required to ensure safety and security of staff along with cleanliness and sanitation.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
271	Wages of chara cutter (Katarniaghat Division)- 2 X 12 months	16.1 (xi)	7.9.1	-	24	24	2.40	1.40	-	24	0.07	1.68	<p>Two chara cutters are engaged to ensure proper care of elephants on fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee).</p> <p>Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(8869+12*8869/100+0.75*8869/100=9999.80$ or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. $8869*12/100=$ Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $8869*3.25/100=$ Rs.288.24/- Total amount of remuneration (excluding Service charges and GST)= $10000+1064.28+288.24=11352.52$ or say, 11353/-</p>
272	Service agency charges (5%)			-	24	0	0.12	0.00	-	0	0.00	0.084	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A
273	GST 18%			-					-	0	0.00	0.302	It's a statutory requirement.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
274	Salary of wages Dog Squad (Katarniaghat Division)	16.1(iv) 16.1 (xi)	7.8.1	-	24	24	2.64	1.54	-	15	0.12715	1.91	To ensure proper care of Dog, manpower is needed. A fixed monthly remuneration. (including EPF and ESIC with contribution from both employer and employee) is proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(11200+12*11200/100+0.75*11200/100=12715/-)$ Employer's share of EPF @12% of remuneration amount in hand i.e. $11200*12/100= Rs.1192/-$ Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $11200*3.25/100= Rs.323/-$ Total amount of remuneration (excluding Service charges and GST)= $11200+1192+323=12715/-$
275	Service agency charges (5%)			-	24	0	0.12	0.00	-	0	0.00	0.095	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
276	GST 18%			-					-	0	0.00	0.360	It's a statutory requirement.

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		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
277	Maintenance of Dog Squad with fooding & lodging (Katerniaghat Division)	16.1(iv) 16.1 (xi)	7.8.1	-	1	1	1.60	1.60	-	1	1.60	1.60	One dog of German Shepherd breed is there in Katerniaghat Division, which is quite useful in investigations as well as patrolling. To ensure better upkeep of the said dog, balanced diet has to be provided.
278	Maintenance of View line (in km) 125 km, Dudhwa Division	16.17	7.5.1	28.37694444 80.45555556 28.35444444 80.45083333 28.37027778 80.42583333 28.37222222 80.45833333 28.40333333 80.44777778	125	125	6.25	6.25	28.37694444 80.45555556 28.35444444 80.45083333 28.37027778 80.42583333 28.37222222 80.45833333 28.40333333 80.45833333	125	0.05	6.25	To make a better view for the tourists to sight and appreciate wildlife besides ensuring their safety in the ecotourism zone, it is important to maintain the view lines after monsoon. These also act as fire breaks and facilitate in monitoring the wildlife.
279	70 km., Katerniaghat Division	16.17	7.5.1	28.32722222 81.13166667 28.33902778 81.13222222 28.30508333 81.15750000 28.30508333 81.15750000	70	70	3.50	3.50	28.32722222 81.13166667 28.33902778 81.13222222 28.30508333 81.15750000 28.30508333	70	0.05	3.50	
280	Maintenance of Tourism Complex to facilitate Eco-Tourism in Dudhwa Paryatan Range, Kishanpur Range & Sathiyana Range in Dudhwa Division (L.S.)	16.17	7.5.1	28.490747, 80.646887, 28.538435, 80.547471	3	3	5.00	5.00	28.490747, 80.646887, 28.538435, 80.547471	3	0.50	1.50	To facilitate tourists and make the campus hygienic, besides giving boost to ecotourism activities.
281	Maintenance of Tourism Complex to facilitate Eco-Tourism in Motipur, Kakraha and Katerniaghat Range, KTG Division (L.S.)	16.17	7.5.1	28.038888 81.368888 28.076111 81.391666 28.327500 81.128333	2	2	5.00	5.00	28.038888 81.368888 28.076111 81.391666 28.327500	0	1.00	0.00	
282	Repair and maintenance of Field Director hut in Tourism Complex. DTR Division (L.S.)	16.17	7.5.1	-	0	0	0.00	0.00	28.490747, 80.646887				Urgent repair work is required in FD Hut, which is a wooden structure. Roof needs to be refurbished as there is damage because of termites and rodents. Other warranted repair work would also be undertaken.
283	Maintenance of Signages and Display Boards, (Dudhwa Division) in L.S.	16.17	7.5.1	-	40	40	2.00	2.00	-	1	1.00	1.00	For proper publicity and extension work in DTR, uniformity in signages and display boards needs to be maintained throughout the Reserve to facilitate visitors and to create awareness among people.
284	Maintenance of sign board , Katerniaghat Division- (L.S.)	16.17		-	45	45	1.50	1.50	-	1	1.00	1.00	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
285	Deployment of Pharmacist 1 No. (For 12 Months) Dudhwa Division	16.17	7.5.1	-	12	12	2.04	2.04	-				To ensure proper health care of staff working the Reserve
286	Medical checkup and emergency medicines for all staff- permanent and daily wage- Dudhwa Division-400, Katarniaghat Division- 200.	16.16	7.5.1	-	600	600	6.00	6.00	-				To ensure proper health of the staff and to avoid spread of zoonotic diseases, periodic health camp will be organized on priority.
287	Payment of Postmortem and disposal of carcass, Dudhwa Division and Katarniaghat Division. (L.S.)	16.4.	-	-	1	1	2.00	1.51	-	1	0.50	0.50	Expenditures will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
288	Capacity building and training of staff in technology adoption, M-STRIPES, GPS, drones, rescue operations, monitoring, species conservation, wildlife forensics, jurisprudence, eco-development, grassland management, park interpretation. etc. Dudhwa & Katarniaghat division	16.8 (i) 16.8 (iv) 16.8 (vii)	7.8.1	-	15	8	5.00	2.50	-	12	0.40	4.80	Training / workshops will be organized for the staff of Dudhwa to enhance their capacity and efficiency to discharge the conservation duties effectively.
289	Capacity building and training of staff in technology adoption, MSTRIPES, GPS, Drones, Rescue operations, Monitoring, species conservation, wildlife forensics, jurisprudence, eco-development, grassland management, park interpretation. etc. KTG Division	16.8 (i)	7.8.1	-	10	10	2.50	2.50	-				
291	Dissemination workshops. Dudhwa Division-1 and Katarniyaghat Division-1	16.8 (vi)	7.8.1	-	2	2	1.00	1.00	-		0.50	0.00	Dissemination workshops will be organized so that trained officers and staff could share their knowledge and learnings with staff and other stakeholders.
292	Deployment of field biologist - 2 No. For Dudhwa Tiger Reserve (01 in DTR Division and 01 in KTG Division) Experienced (4-5 years) @45000 (Consolidated)x12	16.7	12.7.2	-	24	12	8.40	4.20	-	12	0.45	5.40	Services of biologists are required to establish the baseline information and also to monitor the efficacy of scientific interventions in Tiger Reserve
293				-					-			0.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
295	Publicity and extension works in the tiger reserve.	16.17	7.4.6 12.8.2	-	1	1	4.00	4.00	-	1	2.00	2.00	Extension and publicity work are an important component of tiger reserve management. Dissemination of conservation awareness among the masses including students will be done on important days like Wildlife Week, Global Tiger Day and International Rhino Day etc . Publishing papers, research, brochures, pamphlets, books, and any such material that helps in dissemination of message and awareness among people about wildlife conservation, will be accomplished.
							1301.54	920.36				857.23	
	Recurring (Buffer)												
1	Payment of advocates and personnel for effective litigation in court	16.1 (xiii)	15.1.8	-	0	0	0.00	0.00	-		2.00	0.00	For proper disposal of court cases which will prove a deterrent. Expenditures incurred in countering the cases at different cases, lawyer fees at local courts, miscellaneous expenditures including travel and stay expenses' of staff in defending the cases to get favorable judgments against the offenders for maximum punishments, which will act as a deterrent.
	Budget Required for committed Expenditure for spillover Year 2020-21 (Rs. 118.50 lakhs for Buffer Division.)												Budget for wages as shown in column 13 pertaining to the months from Nov, 2020 to March, 2021 under CSS-PT could not be released by State Government, inter alia on account of non-release of IIIrd installment from Government of India. An amount of Rs. 25 Lakhs has been recouped to the Tiger Conservation Society, UP, on account of previous years wages.
2	Two daily waged watchers deployed in 58 beats of Buffer Division (58x2x6x10000)	16.1 (ii)	7.5.1	-	50	50	2.37	2.37		696	0.10		
3	(i) Watchers for Fire Season from 16th February to 31th March 2021 (58 Beats in Buffer division @one watcher per beat, (58x1x1.5x10000)	16.1 (ii)	7.5.1	-	40	40	1.89	1.89		87	0.10		
4	(ii) Watchers for Winter Season from 16st Oct, to 15th February (58 Beats in Buffer division @one watcher per beat, (58x1x2x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		116	0.10		
5	Data entry operator and computer operator, Buffer Division (10x6x13500)	16.1 (ii)	7.5.1	-	50	50	2.37	2.37		60	0.14		

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		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
6	Wireless operator and computer operator, Buffer Division (9x6x10000)	16.1 (ii)	7.5.1	-	50	50	2.37	2.37		54	0.10		
7	Driver, Buffer Division (10x6x11000)	16.1 (ii)	7.5.1	-	8	8	0.90	0.90		60	0.11		
8	Sweeper, Buffer Division (4x6x10000)	16.1 (ii)	7.5.1	-	6	6	0.68	0.68		24	0.10		
9	Chaukidar, Buffer Division (4x6x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		24	0.10		
10	Protection of barrier, Buffer Division (6x1x6x10000)	16.1 (ii)	7.5.1	-	0	0	0.00	0.00		36	0.10		

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Deployment of beat watchers @ 1 watchers per beat, 59 beats in buffer division for 12 months 59x12x2	16.1 (ix)	11.3	-	1416	1416	141.60	70.01		708	0.11	80.38	<p>There are 59 beats in Dudhwa Buffer Zone Division. Owing to the area being highly sensitive as mostly it is surrounded by densely populated villages where a number of cattle are also present which exert enormous biotic pressure on the forest and wildlife, two watchers per beat are deployed for day-night patrolling and anti poaching operations.</p> <p>Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed.</p> <p>Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below:</p> <p>Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(8869+12*8869/100+0.75*8869/100=9999.80$ or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. $8869*12/100= Rs.1064.28/-$</p>

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
13	Service agency charges (5%)			-	1416	1416	7.08	0.00		0	0.00	4.02	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
14	GST 18%			-						0	0.00	15.19	It's a statutory requirement.
15	(i) One watcher per beat for Operation Monsoon from 16 June to 15 October, 59 beats in Buffer Division @1 watcher per beat. 59x1x4	16.1 (ix) 16.1 (vii)	11.3	-	236	236	23.60	23.60		118	0.11	13.40	There are 59 beats in Dudhwa Buffer Zone Division. Owing to the area being highly sensitive as mostly it is surrounded by densely populated villages where a number of cattle are also present which exert enormous biotic pressure on the forest and wildlife, two watchers per beat are deployed for day-night patrolling and anti poaching operations. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
16	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.67	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
17	GST 18%			-						0	0.00	2.53	It's a statutory requirement.
18	(ii) One watchers per beat for Fire Season for the month of march to June. 59x1x4	16.1 (ix) 16.2 (ix)	12.4.4	-	236	236	23.60	20.60		118	0.11	13.40	One watcher per beat is deployed particularly for fire prevention and control during fire season as the forest falls within the Terai Arc Landscape and is quite vulnerable to fire. Presence of a number of villages in the periphery exerts immense biotic pressure add further aggravates the chances of fire being kindled by notorious elements for getting fresh fodder for their cattle and wild mushroom. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
19	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.67	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
20	GST 18%			-						0	0.00	2.53	It's a statutory requirement.

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		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
21	(iii) One watcher per beat for winter patrolling for the month of November to february 59x1x4	16.1 (ix)	11.3	-	236	236	23.60	4.44		113	0.11	12.83	Winters are very harsh in Terai. The visibility becomes very poor due to which traversing the forests/patrolling within the forest becomes very difficult and risky for a lesser number of patrolling personnels. Therefore one additional watcher is deployed per beat during winter months. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
22	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.64	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
23	GST 18%			-						0	0.00	2.42	It's a statutory requirement.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
24	(iv) Forest Rest House Chaukidar(4 nos) and sweeper (4no) 4+4x1x12	16.1 (ix)	15.1.9	-	96	96	9.60	5.60		96	0.11	10.90	There are 4 forest rest houses in Buffer Division, which need a chaukidar and a sweeper in all the FRHs. These are required for smooth functioning of the tiger reserve and maintenance of the heritage properties inside the tiger reserve. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
25	Service agency charges (5%)			-	96	96	0.48	0.00		0	0.00	0.54	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has It's a statutory requirement.
26	GST 18%			-						0	0.00	2.06	
27	(v) Protection of Barriers, 6x1x12	16.1 (ix)		-	144	144	14.40	8.40		72	0.11	8.17	For checking of vehicles and movement of villagers in and around the tiger reserve. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution(including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
28	Service agency charges (5%)			-	144	144	0.72	0.00		0	0.00	0.41	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges...
29	GST 18%			-						0	0.00	1.54	It's a statutory requirement.
30	Computer operator, Data entry operator and Computer operator, Buffer Division-6, 6x12	16.7	12.4.3	-	120	120	16.20	9.45		72	0.15326	11.03	For Compilation of Data, MSTRIPES Periodic reports and monitoring of range level activities Analysis, Data entry/computer operators hve been engesed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). However, computer operators have been working previously on a fixed monthly remuneration of Rs. 13500/- without being concerned about extra working hours beyond their usual stipulated duty hours. The same fixed remuneration has been proposed for this year also including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(11973+12*11973/100+0.75*11973/100=13500/-)$ Employer's share of EPF @12% of remuneration amount in hand i.e. $11973*12/100= Rs.1436.76/-$ Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $11973*3.25/100= Rs.389.12/-$ Total amount of remuneration (excluding Service charges and GST)= $13500+1436.76+389.12=15325.88$ or say Rs. 15326/-

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31	Service agency charges (5%)			-	120	120	0.62	0.00		0	0.00	0.55	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
32	GST 18%			-						0	0.00	2.09	It's a statutory requirement.
33	Driver for DTR buffer division 10 (09 Range & 01 Head Office) 10x12	16.1 (iv)	12.4.3	-	120	120	13.20	7.70		120	0.13	15.26	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges (including EPF and ESIC with contribution from both employer and employee) of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary. Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no 386.61 Prayatan, (MWD)/ 15 dated
34	Service agency charges (5%)			-	120	120	0.60	0.00		0	0.00	0.76	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
35	GST 18%			-						0	0.00	2.88	It's a statutory requirement.
36	4 Person Wages of wireless operator in Buffer division 4x12	16.1 (v)	7.6.3	-	108	108	10.80	6.30		48	0.11	5.45	There are 9 wireless stations in Buffer division that needs a wireless operator at every station for 24 hour operation through out the year. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
37	Service agency charges (5%)			-	120	120	0.60	0.00		0	0.00	0.27	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
38	GST 18%			-						0	0.00	1.03	It's a statutory requirement.
39	Salary of Computer Engineer for Workstation as Data Analyst.	16.2. (xiv), 16.7	8.2.4 6.1.4	-	12	12	4.80	0.80					Dudhwa TR is using the M-STriPES tool for patrolling under which lots of data are required to be analysed. Besides, other monitoring exercises like population estimations are being carried out, hence services of a trained data analysts having good knowledge of GIS will be required for proper data analysis and management.
40	Service agency charges (5%)			-	12	12	0.06	0.00		0	0.00	0.00	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
41	GST 18%			-						0	0.00	0.00	It's a statutory requirement.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
42	Salary of wages Dog Squad 12x1	16.1(iv) 16.1 (xi)	7.8.1	-	0	0	0.00	0.00	-	12	0.12715	1.53	To ensure proper care of Dog, manpower is needed. A fixed monthly remuneration. (including EPF and ESIC with contribution from both employer and employee) is proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-
43	Service agency charges (5%)			-	24	0	0.00	0.00	-	0	0.00	0.076	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
44	GST 18%			-					-	0	0.00	0.288	It's a statutory requirement.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
45	Maintenance of Dog Squad with fooding & lodging	16.1(iv) 16.1 (xi)	7.8.1	-	0	0	0.00	0.00	-	1	0.90	0.90	One dog of German Shepherd breed has been given to Buffer Zone Division of Dudhwa Tiger Reserve by TRAFFIC India, which is likely to join the HQs in month of Oct, 2021. Proposal has been made to ensure better upkeep and provide balanced diet to the said dog.	
47	Payment of compensation for cattle lifting, death of human beings and crop depredation due to wild animals. Buffer division	16.4 (i)	12.4.3	-	0	0	0.00	0.00		1	2.00	2.00	Immediate relief is required to be provided to the victims of human wildlife negative interface incidences. Ex-gratia payments may be made at the earliest to family of the deceased. Besides, farmers will be compensated for crop loss due to wild elephants. Timely payments is must for containing animosity amongst the villagers.	
48	Post mortem and Disposal of carcass Buffer Division.	16.4.	-	-	0	0	0.00	0.00		1	1.00	1.00	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.	
49	10 Nos. Maintenance of old buildings 1. Ganapur, Dhaurarah Range 2. Jangal Gulariya, Dhaurarah Range 3. Bairiya, North Nighasan 4. Majhra, North Nighasan 5. Paraspur, Palia 6. Jatpura, Mailani 7. Sultanpur, Mailani 8. Bharigawan, Mailani	16.2 (i)	15.1.9	28.05805556 80.29722222 28.07472222 80.30777778 27.95111111 80.42611111 28.07472222 80.30777778 28.07472222 80.30777778 28.07472222 80.30777778 27.95111111 80.42611111 80.42611111 28.03916667 80.36444444 28.03916667 80.36444444 28.03916667 80.36444444 28.03916667 80.36444444 28.03916667 80.36444444	10	10	6.00	6.00	28.05805556 80.29722222 28.07472222 80.30777778 27.95111111 80.42611111 28.07472222 80.30777778 28.07472222 80.30777778 28.07472222 80.30777778 27.95111111 80.42611111 80.42611111 28.03916667 80.36444444 28.03916667 80.36444444 28.03916667 80.36444444 28.03916667 80.36444444			0.60	0.00	Old buildings need repair for safety and security of staff along with ensuring cleanliness and sanitation after rainy season depending on the condition of buildings, maintenance work will be done.

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50	Maintenance of old buildings of Ministerial staff of DTR, FD Office & DD office residing in forest colony at Lakhimpur	16.2 (i)	15.1.9		16	16	9.60	9.60		5	0.50	2.50	These buildings are very old and badly need repair to ensure safety and security of staff along with ensuring cleanliness and sanitation.
51	Maintenance of SDO's Residence at Lakhimpur.	16.2 (i)	15.1.9		1	1	1.00	1.00		1	1.00	1.00	
52	Repair of Old building, account section Toilet, Head office of Buffer division.	16.2 (i)	15.1.9	27.94333333 80.78944444	1	1	2.00	2.00	27.94333333 80.78944444	1		0.00	Old buildings need repair for safety and security of staff along with ensuring cleanliness and sanitation
53	Maintenance and repair work F.D office	16.2 (i)	15.1.9		1	1	5.00	5.00		1	1.00	1.00	The building was constructed in 1905-06, and thus is more than 100 years old. It requires major repair and maintenance. Some of the repair works got done. This year's demand is for completion of remaining work.
54	Maintenance and repair work F.D residence	16.2 (i)	15.1.9		1	1	4.00	4.00		1	0.00	0.00	It's a 19th century building and regular maintenance is must. Some of the repair work could be completed with amount sanctioned during last financial year. Proposal is for undertaking remaining work.
55	Renovation of Forest Rest House, Buffer Division	16.2.(i)	15.1.9	28.594078 80.442150 28.292397 80.350785 28.179460 80.368538	4	4	4.00	4.00	28.594078 80.442150 28.292397 80.350785 28.179460 80.368538	4	0.50	2.00	For efficient patrolling and night halt forest officials on duty. These rest houses are the only camping places for the officers on night patrolling, in addition to their heritage value, hence need regular maintenance.
56	1.Sampurnangar											0.00	
57	2. Bhira											0.00	
58	3.Mailani											0.00	
59	4.Mauhrena											0.00	
61	250km fireline of 15 m width distributed in Buffer division.	16.2 (vi)	7.7.1.3.2	28.04861111 80.32361111	150	150	3.75	3.75	28.04861111 80.32361111	100	0.04	4.00	For the safety of woody blocks and grasslands against fire hazards to conserve the biodiversity of tiger reserve, maintenance of firelines is essential.
62	150 km fireline of 6 mtrs. width distributed I Buffer division			28.07416667 80.31944444 28.12722222 80.30750000 27.93805556 80.42833333 28.03805556 80.33166667 28.08583333 80.33333333	100	100	1.25	1.25	28.07416667 80.31944444 28.12722222 80.30750000 27.93805556 80.42833333 28.03805556 80.33166667 28.08583333 80.33333333	75	0.02	1.50	Moreover, the same also assists in prevention of fire.

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63	216 km Annual Maintenance forest road (entire Division)	16.2 (ii)	7.9.2	28.28333333 81.02361111 28.26000000 81.00583333 28.24388889 81.35583333 28.16666667 80.77166667 28.18083333 80.75472222 28.22361111 80.77805556 28.2477778 80.83750000 28.15777778 80.85361111 28.20972222 81.13333333 28.20972222 81.13305556 28.0975000 81.12222222 28.13027778 81.16527778 27.81166667 81.28361111 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.41014444 80.48972222 28.183506 80.525960	216	216	11.88	11.88	28.28333333 81.02361111 28.26000000 81.00583333 28.24388889 81.35583333 28.16666667 80.77166667 28.18083333 80.75472222 28.22361111 80.77805556 28.2477778 80.83750000 28.15777778 80.85361111 28.20972222 81.13333333 28.20972222 81.13305556 28.0975000 81.12222222 28.13027778 81.16527778 27.81166667 81.28361111 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.41014444	100	0.06	5.50	All the forest roads in Dudhwa TR gets damaged due to high rainfall, flood, deep fragile soil and heavy grass growth during monsoon season necessitates the repair of forest roads every year immediately after rainy season to keep them ready and motorable. Regular maintenance of all the roads is necessary for effective patrolling, surveillance and monitoring of illegal activities inside the forest through smooth vehicular movement.
65	DPOL for all patrolling vehicles in buffer Division including vehicles of DD office (Buffer) & Field Director, Dudhwa TR	16.2 (viii)	7.9.1		14	14	8.40	8.40		12	0.70	8.40	For efficient patrolling and rapid mobility of forest staff to curtail any attempt of illicit felling and poaching.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
66	Maintenance of all patrolling vehicles in buffer Division including vehicles of DD office (Buffer) & Field Director, Dudhwa TR	16.2 (viii)	7.9.1		17	17	6.80	6.80		12	0.40	4.80	For efficient patrolling and rapid mobility of forest staff to curtail any attempt of illicit felling and poaching.	
67	Hardware and software DD office (Buffer) & Field Director's office, Dudhwa TR	16.2.(x)	14.1		1	1	1.50	0.50		2	0.50	1.00	For efficient monitoring and compilation of data and periodic reports.	
68	Office Expenditure, Stationary etc. DD office (Buffer) & office of Field Director, Dudhwa TR (in L.S.)	16.2 (viii)	7.9.1		1	1	3.00	1.14		1	1.00	1.00	In order to address day to day correspondences with different offices, stationery and other office expenditure has to be made from the proposed amount, both for the office of DD Buffer.	
69	Electricity bill of DD office (Buffer) & its sub-ordinate offices, FRH and Office of Field Director, Dudhwa TR. (In L.S.)	16.2 (i)	7.9.1		1	1	5.00	3.50		1	3.00	3.00	Electricity bill payable need to be paid timely to ensure the smooth and unhindered supply.	
71	Maintenance of View line of 50 Km	16.17	7.5.1		50	50	1.50	1.50		25	0.05	1.25	To enhance better sighting of wildlife in tourism/visiting areas, for safety of patrolling staff against surprise encounter with wildlife, better monitoring. The view lines also act as grazing grounds for wildlife.	
0.00							Total	380.35	237.79				254.38	
Total Recuring (Core and Buffer)							Total	1681.89	1158.15			Total	1111.61	
Grand Total Dudhwa TR+Katrniyaghat+North Kheri (Core + Buffer, NR+R)								1815.90	1276.14				1272.04	
APO FOR OUTSIDE LANDSCAPE (Adjoining Tiger bearing area- South Kheri Division, Lakhimpur Kheri)														
NON - RECURRING														
3	Post mortem and Disposal of carcass	16.10.2 16.10.1 (i)	-	-	1	1	0.15	0.15	-	1	0.15	0.15	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.	
4	Procurement of Computer & printer and scanner for Mohammdi Range Office	16.10.1 (iii)	-	-	1	0	0.50	0.00	-		0.50	0.00	For better information networking & smooth functioning of office.	
5	Procurement of Tranquilising Gun & Accessories	16.10.1 (ii)	-	-	1	0	0.00	0.00	-	1	4.00	4.00	The area is prone to human wildlife conflict. A number of cases of straying of tigers into human dominated areas and sugercane field	
6	Procurement of Tranquilizing drugs	16.10.1 (iii)	-	-	1	0	0.00	0.00	-	1	0.50	0.50	The said drugs are required off and on for the purpose of rescuing Wild animals.	
7	Procurement of Camera Trap	16.10.1 (iii)	-	-	10	0	0.00	0.00	-		0.25	0.00	Procurement of 5 pairs of camera traps will augment the existing stock with the division for effective monitoring of wildlife.	

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8	Procurement of Camera Trap Battery		-	-	120	120	0.12	0.12	-		0.00	0.00	
9	Mobile Phone		-	-	8	8	0.72	0.72	-		0.12	0.00	For Patrolling using M-STriPES App
10	Maintenance of FRH in Mohammadi & Gola Range	16.10.1 (iii)	-	-	2	2	0.70	0.70	-	0	0.00	0.00	Movement of tigers is very common in the fringe areas and out side the reserve which is a cause of concern for the inhabitants just out side the park boundary. A constant monitoring and sign survey is required to avoid man-animal conflict. Monitoring helps in proper record keeping and research.
11	1 tour for 10 Field staff	16.1	-	-	1	1	0.50	0.50	-	0	0.00	0.00	Staff will learn different methods of protection and management practices in study tours. They will get a first hand exposure to the best practices in wildlife management being adopted in different states across the country.
Total Non Recurring							2.69	2.19				4.65	
RECURRING													
1	Maintenance of vehicle	16.10.1 (iv)	-	-	1	1	0.50	0.50	-	0	0.50	0.50	The Vehicles are deployed for protection, patrolling and miscellaneous works associated with efficient functioning. Annual maintenance and DPOL for vehicles deployed for the specific purpose of protection and human-wildlife negative interaction will be met up through this funds. .
2	DPOL		-	0	1	1	0.80	0.80	0	0	0.00	0.80	
3	Fire Fightinmg squads(12 Beat, 1 Labour 4 months, 01 April 2021 to 15 June 2021, 16 February 2022 to 31 March 2022	16.10.1 (iii)	-	-	96	96	9.60	6.00	-	12	0.11353	1.36	Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.
4	Mansoon Patrolling (12 beat, 1 labour, 4 Months 16 June 2021 to 15 October 2021		-	-	96	96	9.60	9.60	-	12	0.11353	1.36	Stipulated wage rate for semi-skilled labour

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
5	Winter opration (12 beat, 1 labour 4 Months, 1 November 2021 to 15 February 2022		-	-	96	96	9.60	0.00	-	12	0.11353	1.36	as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (8869+12*8869/100+0.75*8869/100=9999.80 or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 8869*12/100= Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 8869*3.25/100= Rs.288.24/- Total amount of remuneration (excluding Service charges and GST)= 10000+1064.28+288.24=11352.52 or say, 11353/-

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
6	Men power support wages of Chowkidar, Driver, Khallasi (12 Month, 1 April 2021 to March 2022		-	-	12	12	1.20	0.00	-	12	0.11353	1.36	<p>Drivers are engaged on daily wages for the vehicles of range officers patrolling vehicles and for driving the vehicle of Data collection team.</p> <p>Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below:</p> <p>Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(11200+12*11200/100+0.75*11200/100=12715/-)$</p> <p>Employer's share of EPF @12% of remuneration amount in hand i.e. $11200*12/100= Rs.1192/-$</p> <p>Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $11200*3.25/100= Rs.323/-$</p> <p>Total amount of remuneration (excluding Service charges and GST)= $11200+1192+323=12715/-$</p>

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
7	Service agency charges (5%)		-	-	300	0	1.53	0.00	-	0	0.00	0.272	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges (including EPF and ESIC with contribution from both employer and employee) of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
8	GST 18%									0	0.00	1.030	It's a statutory requirement.
9	Computer Operator 02 salary 12 month	16.10.1 (iii)	-	-	24	24	3.24	1.62	-		0.15326	0.00	For Compilation of Data, MSTrIPES Periodic reports and monitoring of range level activities Analysis, Data entry/computer operators hve been engesed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). However, computer operators have been working previously on a fixed monthly remuneration of Rs. 13500/- without being concerned about extra working hours beyond their usual stipulated duty hours. The same fixed remuneration has been proposed for this year also including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(11973+12*11973/100+0.75*11973/100=13500/-)$ Employer's share of EPF @12% of remuneration amount in hand i.e. $11973*12/100= Rs.1436.76/-$ Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $11973*3.25/100= Rs.389.12/-$ Total amount of remuneration (excluding Service charges and GST)= $13500+1436.76+389.12=15325.88$ or say Rs. 15326/-

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
10	Service agency charges (5%)	-	-	-	24	0	0.15	0.00		0	0.00	0.000	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges (including EPF and ESIC with contribution from both employer and employee) of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
11	GST 18%	-	-	-						0	0.00	0.000	It's a statutory requirement.
12	Maintenance of fire lines and firebreaks South Katna009 to South Katna001	16.10.1 (v)	-	28.04861111 80.32333333	10	40.00	0.15	0.85	28.04861111 80.32333333	7	0.02	0.15	For the safety and prevention against fire hazards, yearly and time to time maintenance of fireline is required.
13	South Katna005 to South Katna003		-	28.07416667 80.31916667	8		0.17		28.07416667 80.31916667	8	0.02	0.17	
14	North Katna014		-	28.12694444 80.30722222	2		0.11		28.12694444 80.30722222	5	0.02	0.11	
15	Voshokar001, 4 & 5		-	72.93777778 80.42805556	7		0.14		72.93777778 80.42805556	7	0.02	0.14	
16	South Katna 13 to 10		-	82.05305556 80.33138889	8		0.18		82.05305556 80.33138889	8	0.02	0.18	
17	South Katna 14 & 15		-	82.08583333 80.33388889	5		0.10		82.08583333 80.33388889	5	0.02	0.10	
18	Maintenance of road network South Katna09 to South Katna001	16.10.1 (v)	-	82.04861111 80.32333333	7	40	0.39	2.15	82.04861111 80.32333333	7	0.06	0.39	Roads are necessary for patrolling & inspection. The Terai area receives good rain fall which leads to Soil erosion thereby making the Kachcha forest roads unmotorable. Therefore, its maintenance is must.
19	South Katna03 to Chaitipur Rest House		-	28.07416667 80.31916667	5		0.28		28.07416667 80.31916667	5	0.06	0.28	
20	South Katna05 to Chaitipur Rest House		-	28.05777778 80.29722222	3		0.14		28.05777778 80.29722222	3	0.06	0.14	
21	North Katna014		-	28.12694444 80.30722222	5		0.28		28.12694444 80.30722222	5	0.06	0.28	
22	Vishokhar01		-	73.08777778 80.42805556	3		0.14		73.08777778 80.42805556	3	0.06	0.14	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
23	Vishokhar04		-	73.08888889 80.41972222	1		0.06		73.08888889 80.41972222	1	0.06	0.06	
24	Vishokhar04 & 5		-	27.93083333 80.40722222	3		0.17		27.93083333 80.40722222	3	0.06	0.17	
25	South Katna014 & 15		-	28.02722222 80.35638889	3		0.14		28.02722222 80.35638889	3	0.06	0.14	
26	South Katna014A		-	28.08583333 80.33388889	2		0.11		28.08583333 80.33388889	2	0.06	0.11	
27	South Katna013 to 10		-	28.02138889 80.33861111	8		0.44		28.02138889 80.33861111	8	0.06	0.44	
28	Redressing man-animal conflict.	16.10.1 (i)	-	-	2	2	0.50	0.50	-	2	0.25	0.50	By meeting and workshops in villages people will be encouraged to appreciate the concerns of Wildlife which will foster the cause of conservation and will be helpful in containing Human wildlife negative interface related incidences.
29	Specialized training in management planning for Field staff	16.10.1 (iii)	-	-	1	0	0.00	0.00	-	1	0.25	0.25	Some resource person will be called to train the field staff for better planning exercise. Specialised training shall be imparted to the front line staff on wildlife monitoring, data collection and compilation and subsequent analysis which helps in preparing the better management plans.
30	Maintenance of Generator and DPOL	16.10.1 (iii)	-	-	1	1	0.50	0.50	-	1	0.25	0.25	Required for smooth functioning of office.
31	Office Expenses, Stationary etc		-	28.03916667 80.36416667	1	1	0.50	0.36	28.03916667 80.36416667	1	0.30	0.30	
Total (B)							40.69	22.88				12.32	
Grand Total							43.38	25.07				16.97	
Grand Total Dudhwa TR+Katrnayaghat (Core+Buffer)+North Kheri (Buffer)+Adjoining area (South Kheri) (NR+R)							1859.28	1301.21				1289.00	

Amount (Rs. in lakh)		
Central Share	State Share	Total
9	10	11
#REF!	#REF!	#REF!
#REF!	#REF!	#REF!

CCF & Field Director
Dudhwa Tiger Resrve
Lakhimpur Kheri

ABSTRACT

APO Summary financial year 2021-22

Dudhwa Tiger Reserve

Dudhwa Tiger Reserve, Palia+Katarniyaghat WLDivision+North Kheri+South Kheri Division
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Dudhwa Tiger Reserve, Palia+Katarniyaghat WLDivision+North Kheri+South Kheri Division
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Dudhwa Tiger Reserve, Palia+Katarniyaghat WLDivision+North Kheri+South Kheri Division
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Non Recurring (Core+Buffer)	#REF!
Recurring (Core+Buffer)	#REF!
Grand total	#REF!

CCF & Field. Director
Dudhwa Tiger Reserve
Lakhimpur Kheri

Øe la0	dk;Zen	la[;k	izklr /kujkf'k	la[;k	izklr /kujkf'k	la[;k ;ksx	;ksx
1	fMlyk;eaV vkWQ chV okplZ	322.000	32.200	322.000	32.200	644.000	64.400
2	fMlyk;eaV vkWQ Qk;j okplZ	0.000	0.000	320.000	23.000	320.000	23.000
3	fMlyk;eaV vkWQ vkij's'ku ekulwu okplZ	245.000	12.250	123.000	24.550	368.000	36.800
4	fMlyk;eaV vkWQ foUVj okplZ	0.000	0.000	46.000	4.600	46.000	4.600
5	fMlyk;eaV vkWQ eSu ikoj Qkj esUVhusUI vkQ cSfj;j	0.000	0.000	140.000	14.000	140.000	14.000
6	vU; nSfud Jfedksa dk Hkqxrku ¼j kf= pkSdhnkj] {ks= lgk;d] :e vVS.MsUV½	0.000	0.000	280.000	28.000	280.000	28.000
7	MkVk bUVªh vkij'sVj vkQ dEl;wVj vkij'sVj dk Hkqxrku	0.000	0.000	84.000	11.340	84.000	11.340
8	nSfud okgu pkydksa dk ikfjJfed dk Hkqxrku	0.000	0.000	126.000	13.860	126.000	13.860
9	QsUI okpj Qkj vkj0vkj0&1 „M vkj0vkj0&2 dk Hkqxrku	0.000	0.000	126.000	12.600	126.000	12.600
	fMlyk;eaV vkWQ ok;jysl	0.000	0.000	245.000	24.500	245.000	24.500
10	nSfud egkorksa dk ikfjJfed	0.000	0.000	140.000	15.400	140.000	15.400
11	nSfud pkjkdVjksa dk ikfjJfed	0.000	0.000	210.000	21.000	210.000	21.000
			44.450		225.050		269.500
			0.000		38.260		
			44.450		263.310		307.760

Lohd`fr /kujkf'k	vo'ks"k
110.400	46.000
36.800	13.800
36.800	0.000
36.800	32.200
24.000	10.000
48.000	20.000
19.440	8.100
23.760	9.900
21.600	9.000
42.000	17.500
26.400	11.000
36.000	15.000
462.000	192.500
38.260	
500.260	192.500

dsUnz iqjksfu/kkZr izkstsDV Vkbxj ;kstuk ds vUrxZr foRrh; o"kZ] 2021&22 dh dk;Z;kstuk dk ljkai'

Øe la0	dk;Zen	nq/kok	drfuZ;k?kkV	m0 [khjh cQj tksu nq/kok Vk0fj0
	uku&fjdfjax			
1	ikdZ HkRrk	21.24	13.83	15.34
2	jk'ku HkRrk	15.30	8.36	12.59
3	okVj gksykasa esa lksyj iEi lfgr cksfjax	6.00	4.00	2.50
4	okVj gksykasa dk j[k&j[kko	10.00	0.00	0.00
5	fo qr fcy	14.00	5.00	5.00
6	ckm.M ^a hoky dk fuekZ.k dk;Z	6.06	20.00	0.00
7	pkSfd;ksa dh lqj{kk gsrq Qsflax dh LFkkiuk	20.00	0.00	0.00
8	dSejk V ^a Si	12.50	25.00	2.50
9	okguksa dk dz;	36.00	18.00	18.00
10	V ^a SDVjksa dk dz; fon V ^a kyh	14.00	14.00	0.00
11	uko dk dz;	2.00	15.00	0.00
12	lksyj ikoj ;wfuV dk dz;	15.00	2.60	0.00
13	lh0lh0Vh0oh0 dSejk e; ,llsjht	2.50	0.00	0.00
14	fjokYoj dz; 02 vnn	1.90	0.00	0.00
15	,yhQsUV lsM fuekZ.k	0.00	7.00	0.00
16	LekVZ eksckby dk dz;	6.20	3.10	6.20
17	,l0Vh0ih0,Q0 tokuksa dks taxy x'r gsrq fdjk;s ij okgu miyC/k djkus ij O;;	0.00	0.00	4.80
18	okp Vkoj	5.00	0.50	5.00
	;ksx uku&fjdfjax	187.70	136.39	71.93
	fjdfjax			
1	nSfud Jfedksa dk foRrh; o"kZ] 2020&21 dk vo'ks"k Hkqxrku	192.50	109.80	118.50
2	nSfud Jfedksa dk foRrh; o"kZ] 2021&22 dk ikfjfed leLr dj lfgr ¼18 izfr'kr th0,l0Vh0 ,oa 5 izfr'kr lfoZI VSDI½	462.00	306.88	351.27

3	eksVj xkM+h	39.00	21.00	20.20
4	vf/kdkjh@deZpkfj;ksa ds vkoklksa dh ejEer	50.00	20.25	31.60
5	iqy&iqfy;ksa dk j[k j[kko	7.10	0.00	0.00
6	xzklyS.M	90.00	45.00	5.00
7	ou ekxksaZ dh okf"kZd ejEer	54.45	11.83	16.00
8	Qk;j ykbu dh okf"kZd ejEer	20.50	9.00	14.50
9	O;w ykbu dh okf"kZd ejEer	5.00	3.50	3.00
10	gkfFk;ksa dk j[k&j[kko	40.00	3.60	0.00
11	gkfFk;ksa gsrq gcZy nok dk dz;	3.45	0.50	0.00
12	ok;jysl j[k&j[kko	8.00	5.00	3.50
13	ok;jysl gS.M lsV dk dz;	7.00	3.60	1.75
14	fdz,'ku vkWQ okVj gksy	0.00	4.00	0.00
15	Qly uqdlku eqvotk	0.00	0.00	10.00
16	ljokboy fdV dk dz;	9.50	4.50	0.00
17	ou fojke Hkou ,oa deZpkfj;ksa gsrq lkexzh dk dz;	27.00	0.00	0.00
18	gkMZos;j ,oa lkIVos;j dk dz;	2.00	0.00	1.00
19	dUtjos'ku vkQ ?kfM+;ky	0.00	5.00	0.00
20	dksVZdsl	3.00	2.00	2.00
21	iksLV ekVZe	1.00	1.00	1.00
22	ou fojke Hkou dk j[k j[kko	12.50	1.50	1.00
23	isV ^a ksfyaax dSEi dk j[k j[kko	5.00	0.00	0.00
24	dSUVhu dk j[k j[kko	1.00	0.00	0.00
25	esUVhusU'k vkQ fMfotu vkfQl	1.00	1.00	0.00
26	VsyhQksu ij O;;	0.50	0.50	0.20
27	dk;kZy; O;;	3.00	3.00	4.00
28	>knh rky esa vkoaNuh; ?kklksa dk mUewyu	3.00	0.00	0.00
29	tsVjksQk ?kkl dk mUewyu	0.00	10.50	0.00

30	ysUVkuk dk mUewyu	7.00	7.00	0.00
31	i'kqfpfdRld dk ikfjjfed	7.80	6.00	0.00
32	ck;ksykWftLV dk ikfjjfed	4.20	4.20	0.00
33	QkekZfILV dk ikfjjfed	2.04	0.00	0.00
34	Mkx LDokM	1.80	1.80	3.00
35	VwfjTe dSEil	5.00	5.00	0.00
36	V ^a sfuax	8.50	2.00	2.00
37	lkbust cksMZ	2.00	1.50	0.00
38	esfMdy fdV	6.00	3.00	0.00
39	LVMh Vwj	2.00	2.00	0.00
40	dk;Z'kkyk	1.00	1.00	0.00
41	izpkj&izlkj ij O;;	2.50	2.50	0.00
	;ksx fjdfjax&	1097.34	608.96	589.52
	egk;ksx ¼uku&fjdfjax\$fjdfjax½	1285.04	745.35	661.45

k

n0[khjh	;ksx
0.00	50.41
0.00	36.25
0.00	12.50
0.00	10.00
0.00	24.00
0.00	26.06
0.00	20.00
0.00	40.00
0.00	72.00
0.00	28.00
0.00	17.00
0.00	17.60
0.00	2.50
0.00	1.90
0.00	7.00
0.00	15.50
0.00	4.80
0.00	10.50
0.00	396.02
7.50	428.30
40.89	1161.04

1.20	81.40
0.00	101.85
0.00	7.10
0.00	140.00
2.15	84.43
0.00	44.00
0.00	11.50
0.00	43.60
0.00	3.95
0.25	16.75
0.80	13.15
0.00	4.00
0.00	10.00
0.00	14.00
0.00	27.00
0.00	3.00
0.00	5.00
0.00	7.00
0.50	3.50
0.00	15.00
0.00	5.00
0.00	1.00
0.00	2.00
0.00	1.20
0.00	10.00
0.00	3.00
0.00	10.50

0.00	14.00
0.00	13.80
0.00	8.40
0.00	2.04
0.00	6.60
0.00	10.00
0.00	12.50
0.00	3.50
0.00	9.00
0.00	4.00
0.00	2.00
0.00	5.00
53.29	2349.11
53.29	2745.13

Annual Plan of Operation (Dudhwa tiger reserve, Lakhimpur Kheri) under Centrally Sponsored Scheme – Project Tiger for 2021-22

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
Non-Recurring (Core)													
3	460 no. Patrolling Kits for Daily wagers Dudhwa Division 300, Katarniaghat Division 160	16.1 (xv)	7.8.2.2		0	0	0.00	0.00		460	0.02	9.20	Necessary for equipping the staff and workforce for effective monitoring, surveillance and patrolling. The daily wage staff will be provided with uniforms, torches, shoes, mosquito nets etc for efficient patrolling.
6	Purchase of wireless base set with accessories DTR div (20) & KTG (05)	16.1 (v)	7.9.1		0	0	0.00	0.00		25	0.25	6.25	Purchase of new base sets at places where it is beyond maintenance . It will strengthen the better communication, both in DTR and Katarniaghat.
7	Installation of wireless tower (120feet) with base set, solar panel, battery, cable and other accessories. (01 for DTR & 02 for Katarniaghat)	16.1 (v)	7.9.1	-	0	0	0.00	0.00		3	2.50	7.50	Installation of wireless system with all accessories and equipments is required for smooth communication exchange. Sonha chouki is strategically located.
12	Purchase of Camera traps with accessories etc. (Dudhwa 50 pairs, Katarniaghat Division 50 pairs)	16.2 (xi)	6.1.4.2		50	15	12.50	8.25		50	0.25	12.50	Procurement of 100 pairs of camera traps in Dudhwa TR Division and Katarniaghat Division will augment the existing stock with the division for effective monitoring of wildlife. Further, camera traps are necessary for full fledged routine annual and country level tiger estimations.
13	Purchase of Mobile Smart Phones for M-STriPES based patrolling, Data Collection 100 No. All over the reserve	16.2 (xiv)	15.1.8		100	100	9.00	9.00		50	0.120	6.00	Most of the mobiles phone used for collection of patrolling data under M-STriPES are outdated and creating issues, hence need to be replaced. The price quoted is for mobile phones having specifications as suggested by WII.
16	Park allowance is given to FD @ 2000Rs. , DD@ 1500Rs, SDO@1300, Rangers, Steno, SR, Assistant @ 1000Rs. Deputy Ranger, Forester, driver, Junior Assistant @ 900Rs., STPF staff & rest lower staff @ 700Rs. per month. Rs. (in L.s)	16.15	15.1.9		1	1	53.31	48.56		1	53.68	53.68	As per the NTCA guidelines, project allowance is admissible to all frontline staff and ministerial staff.
17	Remaining Park allowance is given to FD @ 2000Rs. , DD@ 1500Rs, SDO@1300, Rangers, Steno, SR, Assistant @ 1000Rs. Deputy Ranger, Forester, driver, Junior Assistant @ 900Rs., STPF staff & rest lower staff @ 700Rs. per month. Rs. (in L.s) F.Y. 2020-21			0	0	0	0.00	0.00	0	1	4.28	4.28	Park Allowance for the month of March, 2021 could not be disbursed to some of the frontline and ministerial staff in Dudhwa Tiger Reserve Division and Buffer Zone Division, Dudhwa Tiger Reserve. The list is enclosed.
18	Ration allowance is given @860 per month to Forester & below level staffs- KTG- DD Palia- DD Buffer- All over the reserve. Ration allowance to all the field staff. Rs. (in L.s)		15.1.9		1	1	41.40	36.18		1	40.97	40.97	As per the NTCA guidelines, ration allowance is admissible to all frontline staff.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	Remaining Ration allowance is given @860 per month to Forester & below level staffs-KTG- DD Palia- DD Buffer- All over the reserve F.Y. 2020-21. Ration allowance to all the field staff. Rs. (in L.s)	0	0	0	0	0	0.00	0.00		1	5.25	5.25	Ration Allowance for the month of Feb, 2021 and March, 2021 could not be disbursed to some of the eligible frontline staff in Dudhwa Tiger Reserve Division and Buffer Zone Division, Dudhwa Tiger Reserve. The list is enclosed.
20	Hardware and software (Dudhwa TR Division & Office of Field Director)	16.2.(x)	14.1	-	2	2	2.00	0.20	-	2	0.50	1.00	Needed for data compilation of tiger estimation and other day to day activities.
			Total				118.21	102.19	Non Recurring (core) total			146.62	
	Non-Recurring (Buffer)												
4	Hiring a vehicle for patrolling by STPF stationed at Sampurna Nagar Camp with DPOL - 40000.00 per month x12 months	16.1 (iv)	15.1.9		12	12	4.80	4.80		12	0.40	4.80	For rapid movement of Special Tiger Protection Force for effective patrolling and mobility as and when required, hiring of vehicle is must as there is no vehicle available which can be provided.
6	Payment of compensation for cattle lifting, death of human beings and crop depredation due to wild animals. Buffer division	16.4 (i)	12.2.3		1	1	10.00	10.00		1	8.00	8.00	Immediate relief is required to be provided to the victims of human wildlife negative interface incidences. Ex-gratia payments may be made at the earliest to family of the deceased. Besides, farmers will be compensated for crop loss due to wild elephants. Timely payments is must for containing animosity amongst the villagers.
7	Post mortem and Disposal of carcass Buffer Division.	16.4.	-		1	1	1.00	1.00		1	1.00	1.00	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
				Total Non-Recurring (Buffer)			15.80	15.80				13.80	
				Total Non-Recurring (Core+Buffer)			134.01	117.99				160.42	

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Recurring (Core)													
23	02 daily wage watchers would be deployed in 46 beats of Dudhwa Tiger Reserve Division and 41 beats of Katerniaghat Division 87x2x12=2088	16.1 (ii)	7.5.1	-	2088	2088	208.80	113.60		1044	0.11353	118.53	There are 46 beats in Dudhwa Division and 41 beats in Katerniaghat. Depending upon the sensitivity of the beats, 1-3 watchers per beat are deployed for day-night patrolling and anti poaching operations since the area is highly sensitive and situated along porous Indo-Nepal border besides being in human dominated landscape. Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (8869+12*8869/100+0.75*8869/100=9999.80 or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 8869*12/100= Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 8869*3.25/100= Rs.288.24/- Total amount of remuneration (excluding Service charges and GST)= 10000+1064.28+288.24=11352.52 or say, 11353/-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	(ii) Watchers for Fire Season from 1st April to 15th June, 2021 & 16th February to 31st March 2022 June (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) 46x2+41x1=133x4= 532	16.1(ix)	7.5.1	-	532	532	53.20	33.30		532	0.11353	60.40	1-2 watchers per beat besides beat watchers are deployed particularly for fire prevention and control during fire season as the forest falls within the Terai Arc Landscape and is quite vulnerable to fire. Presence of a number of villages in the periphery exerts immense biotic pressure add further aggravates the chances of fire being kindled by notorious elements for getting fresh fodder for their cattle and for getting wild mushroom. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
25	Watchers for Operation Monsoon from 16th June to 15th October (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) 46x2+41x1=133x4= 532	16.1 (ix) 16.1 (vii)	7.5.1	-	532	532	53.20	53.20		348	0.11353	39.51	1-2 watchers per beat besides beat watchers are deployed particularly for monsoon patrolling as the area becomes inaccessible because of heavy downpour due to which it becomes difficult to traverse the kachcha roads, thus more man power is required. Since these workers are working in the forest day and night, fixed pay of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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		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
26	(ii) Watchers for Winter Season from 16th October to 15th February (46 Beats in Dudhwa division @2 watcher per beat, 41 beats in katarniaghat division @1 watcher per beat.) 46x2+41x1=133x4= 532	16.1 (ix)	7.5.1	-	532	532	53.20	6.70		348	0.11353	39.51	Winters are very harsh in Terai. The visibility becomes very poor due to which traversing the forests/patrolling within the forest becomes very difficult and risky for a lesser number of patrolling personnels. Therefore 1-2 additional watchers are deployed per beat during winter months. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
27	Service agency charges (5%)			-	3684		18.42	0.00		2272	0.00	12.897	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
28	GST 18%			-	0	0	0.00	0.00		0	0.00	48.751	It's a statutory requirement.
29	Deployment of manpower for Maintenance of Barriers (10 in Dudhwa Division and 9 in Katarniaghat Division) 19x2x12	16.1(ix)	7.5.1	-	456	456	45.60	26.60		228	0.11353	25.885	For checking of vehicles and movement of villagers in and around the tiger reserve. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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		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
30	Service agency charges (5%)			-	456	0	2.28	0.00		0	0.00	1.294	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
31	GST 18%	0	0	-	0	0	0.00	0.00	0	0	0.00	4.892	
32	Night chaukidar, dokia, Kshetra Sahayak, fance watcher, mali, room attendant, electrician, sweeper, Forest rest house chaukidar, gate man etc. (Dudhwa Division 40, Katarniaghat Division 25 (65x12)	16.1 (ix)	7.5.1	-	780	780	78.00	45.50		390	0.11353	44.28	<p>There are about 13 forest rest houses and officer's patrolling camps in Dudhwa Tiger Reserve Division & 06 forest rest houses in Katarniyaghat WL Division, where Chowkidar, Sweeper have been deployed besides all the Range campuses, DD and SDO campuses, night watchman for the campuses, electrician in ecotourism campuses. Further, field assistants for Range officers and sdos are required for smooth functioning of their offices apart from maintenance of the heritage properties inside the tiger reserve.</p> <p>Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.</p>

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
33	Service agency charges (5%)			-	780		3.90			0	0.00	2.214	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
34	GST 18%	0	0	-	0	0	0.00	0.00		0	0.00	8.368	It's a statutory requirement.
35	24nos. Data entry operator and computer operator, (Dudhwa Division 13 and Katerniaghat division 12) 25x12=300	16.2 (x)	7.5.1	-	288	288	38.88	24.68		144	0.15	22.07	For Compilation of Data, MSTriPES Periodic reports and monitoring of range level activities Analysis, Data entry/computer operators hve been engesed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). However, computer operators have been working previously on a fixed monthly remuneration of Rs. 13500/- without being concerned about extra working hours beyond their usual stipulated duty hours. The same fixed remuneration has been proposed for this year also including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11973+12*11973/100+0.75*11973/100=13500/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11973*12/100= Rs.1436.76/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11973*3.25/100= Rs.389.12/- Total amount of remuneration (excluding Service charges and GST)= 13500+1436.76+389.12=15325.88 or say Rs. 15326/-

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	Service agency charges (5%)			-	288		1.44			0	0.00	1.103	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
37	GST 18%			-	0	0	0.00	0.00		0	0.00	4.171	It's a statutory requirement.
38	18 nos., Driver for Dudhwa Division 18 and for Katerniaghat division 10 28x12=336	16.1 (ii)	7.5.1	-	336	336	36.96	21.56		168	0.12715	21.36	Drivers are engaged on daily wages for the vehicles of range officers patrolling vehicles and for driving the vehicle of Data collection team. Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
39	Service agency charges (5%)			-	336		1.68			0	0.00	1.068	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
40	GST 18%			-	0	0	0.00	0.00		0	0.00	4.037	It's a statutory requirement.
42	18 no., Fence watcher for RRA-1 and RRA-2 dudhwa Division(18x12)	16.1 (ix)	7.3	-	216	216	21.60	12.60		108	0.11353	12.26	To monitor Rhino's Rehabilitation Areas-I & II, fence watchers are deployed. The solar fence system of Rhino Reintroduction area 1 in south sonaripur and RRA 2 in belayan range are monitored 24x7 by fence watchers, to keep the fence alive, clear the undergrowth below fence and maintenance as the fences are regularly damaged by wild elephants. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
43	Service agency charges (5%)			-	216		1.08			0	0.00	0.613	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
44	GST 18%			-						0	0.00	2.317	It's a statutory requirement.
45	Legal support DTR Division 3.0 Lakh, KTG-2.0 Lakh	16.1 (xiii)	15.1.8	-	1	1	5.00	5.00		1	5.00	5.00	For proper disposal of court cases which will prove a deterrent. Expenditures incurred in countering the cases at different cases, lawyer fees at local courts, miscellaneous expenditures including travel and stay expenses' of staff in defending the cases to get favorable judgments against the offenders for maximum punishments, which will act as a deterrent.

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97	Maintenance of Forester Residence, Gauriphanta range Campus (2 No.)			-	0	0	0.00		28.68166667 80.55638889	1	0.35	0.35	
98	Maintenance of Wildlife guard chauki Gauriphanta range Campus			-	0	0	0.00		28.69055556 80.55166667	1	0.35	0.35	
99	Maintenance of Forester Residence, Gauriphanta range Campus			-	0	0	0.00		28.69055556 80.55166667	1	0.35	0.35	
100	Maintenance of Ranger Residence, Gauriphanta range Campus			-	0	0	0.00		28.68166667 80.55638889	1	0.35	0.35	
101	Maintenance of Salukapur 4th class residence, S.Sonaripur Range (3 No.)			-	0	0	0.00		28.42844444 80.70250000 28.42472222 80.63916667	1	0.35	0.35	
102	Maintenance of Forester Residence, Parvatiya S.Sonaripur Range			-	0	0	0.00		28.42500000 80.63916667	1	0.35	0.35	
103	Maintenance of Base Camp willife gaurd residence, S.Sonaripur Range			-	0	0	0.00		28.46166667 80.66750000	1	0.35	0.35	
104	Maintenance of willife gaurd residence, Kishanpur Range Campus (2 No.)			-	0	0	0.00		28.276783 80.411267	1	0.35	0.35	

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105	Maintenance of willife gaurd residence, Mailani Range Campus (2 No.)			-	0	0	0.00		28.291050 80.348634	1	0.35	0.35	
106	Maintenance of willife gaurd residence, Sathiyana Range Gajraula (2 No.)			-	0	0	0.00		28.489863 80.572937	1	0.35	0.35	
107	Maintenance of willife gaurd residence, Sathiyana Range Kaima chouki (3 No.)			-	0	0	0.00		28.557927 80.525035	1	0.35	0.35	
108	Maintenance of Forester residence, Sathiyana Range Kaima chouki (1 No.)			-	0	0	0.00		28.557900 80.525040	1	0.35	0.35	
109	Maintenance of willife gaurd residence, Sathiyana Range Amergarh chouki (2 No.)			-	0	0	0.00		28.588892 80.519666	1	0.35	0.35	
110	Maintenance of willife gaurd residence, Sathiyana Range Sumerpur chouki (2 No.)			-	0	0	0.00		28.551433 80.502073	1	0.35	0.35	
111	Maintenance of willife gaurd residence, N.Sonaripur Range (2 No.)			-	0	0	0.00		28.524397 80.764182	1	0.35	0.35	
112	Maintenance of willife gaurd residence, Belrayan Range (2 No.)			-	0	0	0.00		28.380843 80.913812	1	0.35	0.35	
113	Maintenance of willife gaurd residence, Dudhwa Range (2 No.)			-	0	0	0.00		28.491640 80.646090	1	0.35	0.35	
114	Maintenance of willife gaurd residence, Tourism Range (2 No.)			-	0	0	0.00		28.491833 80.646063	1	0.35	0.35	
115	Katerniaghat Division-16												
132	Spl. Repair of Koricote Forest guard quarter in Nishangada range			-	0	0	0.00		28.272467, 81.160329	1	0.50	0.50	
133	Spl. Repair of Forest guard quarter at Sujauli range			-	0	0	0.00	0.00	28.254214 81.226368	1	0.50	0.50	
134	Spl. Repair of Forest guard quarter at Sujauli range			-	0	0	0.00	0.00	28.243778, 81.226806	1	0.75	0.75	
135	Spl. Repair of Forest guard quarter at Koliyagaurhi in Sujauli range			-	0	0	0.00	0.00	28.215972, 81.215222	1	0.50	0.50	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
136	Spl. Repair of Forester quarter at Bagulahiya in Sujauli range			-	0	0	0.00	0.00	28.300267, 81.212500	1	0.35	0.35	
137	Spl. Repair of Forest guard quarter at Bagulahiya in Sujauli range			-	0	0	0.00	0.00	28.181028, 81.274306	1	0.50	0.50	
138	Spl. Repair of forest gaurd residence of Nishangada range			-	0	0	0.00	0.00	28.243763, 81.226406	1	0.35	0.35	
139	Spl. Repair of forester residence of Nishangada range			-	0	0	0.00	0.00	28.133139, 81.317233	1	0.35	0.35	
140	Spl. Repair of Semrighathi Chauki in Murtiha range			-	0	0	0.00	0.00	28.20333333 81.28444444	1	0.50	0.50	
147	1. Marha F.R.H			-	0	0	0.00	0.00	28.444722 80.589166	1	1.00	1.00	Funding assistance is required to complete remaining works in Marha FRH. The FRHs are situated in pristine area of tiger reserve needs maintenance and painting.
148	2. South Sonaripur FRH			-	0	0	0.00	0.00	28.474676 80.725441	1	0.50	0.50	
149	3. Sathiyana FRH			-	0	0	0.00	0.00	28.538362 80.547626	1	0.75	0.75	
150	4. Dudhwa FRH			-	0	0	0.00	0.00	28.489674 80.646980	1	0.50	0.50	
151	5. Mashankambh FRH			-	0	0	0.00	0.00	28.594143, 80.664734	1	0.50	0.50	
152	6. Kishanpur FRH			-	0	0	0.00	0.00	28.389005 80.407423	1	0.50	0.50	
153	7. Katerniaghat FRH, Katerniaghat Division			-	0	0	0.00	0.00	28.335371, 81.124384	1	0.50	0.50	
154	1. S.Sonaripur Range Campus patrolling camp			-	0	0	0.00	0.00	28.46055556 80.73944444	1	0.50	0.50	
155	2. S.Sonaripur Range, Gulra patrolling camp			-	0	0	0.00	0.00	28.39305556 80.68638889	1	0.50	0.50	
156	3. Maintenance of Amergarh sathiyana Range			-	0	0	0.00	0.00	28.588963 80.519761	1	0.50	0.50	

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157	Maintenance of forest roads Dudhwa TR Division 48km Gauriphanta	16.2 (ii)	7.9.2	28.69138889 80.55111111	990	990Km.	54.45	54.45	28.69138889 80.55111111	990	0.06	50.00	All the forest roads in Dudhwa TR gets damaged due to high rainfall, flood, deep fragile soil and heavy grass growth during monsoon season necessitates the repair of forest roads every year immediately after rainy season to keep them ready and motorable. Regular maintenance of all the roads is necessary for effective patrolling, surveillance and monitoring of illegal activities inside the forest through smooth vehicular movement.
167	215Km Road, Annual maintenance of Road, Katerniaghat Division.			28.34277778 81.09055556 28.33592500 81.12833333 28.37500000 81.12500000 28.38500000 81.07944444 28.36472222 81.18527778 28.36472222 81.18527778 28.36472222 81.18527778 28.32972222 81.12527778	215	215	11.83	11.83	28.34277778 81.09055556 28.33592500 81.12833333 28.37500000 81.12500000 28.38500000 81.07944444 28.36472222 81.18527778 28.36472222 81.18527778	100	0.06	5.50	
168	Repair and renovation of wooden watch towers ,machan	16.2 (iv)	7.7.1.3	28.47500000 80.72472222	20	20	5.00	5.00	28.47500000 80.72472222	20	0.25	5.00	The old watch towers in Dudhwa TR Division need regular maintenance as the machans are frequently being damaged by wild elephants. Most of the watch towers are also used by tourists in tourism zone, hence proper upkeep of the machans need to be ensured for safety of staff as well as tourists. These watch towers are used during night by the patrolling staff to keep an eye on intruders ensuring safety of forest and themselves. These becomes even more useful during monsoon.
191	Maintenance of Wireless Network including AMC and purchase of batteries/accessories Rs.8 Lacs for Dudhwa Division And Rs. 5 Lacs For Katerniaghat Division	16.2 (iii)	7.6.3	-	1	1	13.00	9.65	-	1	13.00	6.50	The existing wireless towers in the field need annual maintenance for smooth operation. The existing handsets, batteries, chargers, solar charging systems, damaged handsets, base sets, and mobile sets in patrolling vehicles need maintenance and proper upkeep. Wireless network is backbone of communication system in areas where there is no means of communication
192	Maintenance of Wireless Network including AMC (Last year's spillover)	16.2 (iii)	7.6.3	0	0	0	0.00	0.00	-	1	3.00	3.00	

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193	45 Person Wages of wireless operator, Wages of wireless operator salary 35x12 dudhwa division, And 10x12 Katarniaghat Division	16.1 (v)	7.6.3	-	540	540	54.00	31.50	-	300	0.11353	34.06	There are 35 wireless stations in Dudhwa TR Division and 10 stations in Katarniyaghat Division that need a wireless operator at every station for maintaining a smooth and safe communication. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
194	Service agency charges (5%)		7.6.3	-	1	0	2.70	0.00	-	0	0.00	1.703	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
195	GST 18%			-					-	0	0.00	6.437	It's a statutory requirement.
196	Maintenance of Iron watch tower in Katarniaghat Range (Puraina)	16.2 (iv)	7.7.1.3	28.1872222 81.2930555	1	1	0.50	0.50	28.1872222 81.2930555	1	0.50	0.50	It is needed for quick and effective response to forest fire and to minimize any loss due to forest fire.
197	Maintenance of 100 kms of fire line of 15 meters width, Under entire Dudhwa Division	16.2 (vi)	12.4.4	28.69138889 80.55111111	100	100	2.50	2.50	28.69138889 80.55111111	70	0.030	2.10	Before the start of fire season, fire breaks are created on all the firelines, by cleaning the undergrowth, cutting the shrubs and dry grass and through control burning. This is a crucial operation to prevent and control the spread of fire in forest.

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198	Maintenance, 300 kms of fire line of 30 meters width, Under entire Dudhwa Division	16.2 (vi)	12.4.4	28.48583333 80.68500000 28.51500000 80.68138889 28.51833333 80.62833333 28.59111111 80.61833333 28.55088889 80.61666667 28.48563611 80.65222222 28.51611111 80.65222222 28.51833333 80.62833333 28.51611111 80.65222222 28.51833333 80.62833333	300	300	18.00	18.00	28.48583333 80.68500000 28.51500000 80.68138889 28.51833333 80.62833333 28.59111111 80.61833333 28.55088889 80.61666667 28.48563611 80.65222222 28.51611111 80.65222222 28.51833333 80.62833333 28.51611111 80.65222222 28.51833333 80.62833333	200	0.06	12.00	
199	Maintenance, of fire lines 150 km of different width, Katerniaghat Division	16.2 (vi)	12.4.4	28.33472222 81.12388889 28.29000000 81.13611111 28.32722222 81.13166667 28.33888889 81.13222222	150	150	9.00	9.00	28.33472222 81.12388889 28.29000000 81.13611111 28.32722222 81.13166667 28.33888889 81.13222222	100	0.06	6.00	The forest of Katerniaghat is susceptible to fire, which pose a constant threat to wildlife, specially birds and reptiles including its habitat. To control fire and minimize the damage, regular fire drills are done, for which fire line maintenance is a must.

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203	Maintenance and repair work Dudhwa Division office	16.2 (i)	7.5.6	28.434910, 80.570024	1	3 No.	4.00	3.00	28.434910, 80.570024	1	1.00	1.00	In Dudhwa TR, the repair and maintenance work of office building and furnishings have not been done for long. The buildings are old and need urgent repair besides painting. The boundary walls also need repair and painting.
204	Maintenance and repair work Katarniyghat Division office	16.2 (i)	7.5.6	-	1	0	0.00	0.00	28.29666666 81.12277777	1	1.00	1.00	
205	Electricity bill (rest houses, DD office, Range office, SDO offices) Dudhwa TR division (L.S)	16.2.(i)	7.5.6	-	1	1	10.00	10.00	-	1	10.00	10.00	Electricity bill payable need to be paid timely so as to avail regular and unhindered supply.
206	Electricity bill (Rest houses, Division office and Range office in Katarniynghat, Division) (L.S)	16.2.(i)	7.5.6	-	1	1	5.00	3.00	-	1	5.00	3.00	
207	Telephone bill and Expenses on Brodband connection, Dudhwa TR Division.	16.2.1	7.5.6	-	1	1	0.50	0.50	-	1	0.50	0.50	Telephone bill payable need to be paid timely to ensure the smooth and unhindered communication.
208	Telephone bill and Expenses on Brodband connection, Katarniynghat Division.	16.2.(i)	7.5.6	-	1	1	0.50	0.25	-	1	0.50	0.50	
209	Office Expenditure, Stationary etc. Dy. Director office DTR (3) & KTG office (2) (in L.S.)	16.2 (viii)	7.9.1	-	1	1	5.00	3.50	-	1	5.00	3.00	In order to address day to day correspondences with different offices, stationry and other office expenditure has to be made from the proposed amount, both for the office of DD DTR Division & DFO, KTG Division
223	Maintenance of Bridge between pilar no. 177 and 178 Kiratpur-Gaurifanta range			28.66916667 80.50555556	0		0.00	0.00	28.66916667 80.50555556	1	0.20	0.20	Bridges have become old and are in dilapidated condition which may cause difficulty in plying the vehicles hence need immediate maintenance. Kauwaghatiya bridge in Sathiyana range need to be dismantled before onset of rainy season so as to avoid destruction of bridge because of annual flood. The said bridge again gets assembled after monsoons preferably before 15th Nov. This bridge is only link available between Dudhwa and Sathiyana range through forest besides being the shortest one. In the rainy season, access to Sathiyana range is not possible through this bridge hence alternative fairly long route through villages in undertaken to visit the forest there.
224	Maintenance of Bridge between pilar no. 177 and 178 (2) Kiratpur-Gaurifanta range			28.66750000 80.50444444	0		0.00	0.00	28.66750000 80.50444444	1	0.20	0.20	

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228	Dudhwa Division- 47 vehicle	16.2 (viii)	7.9.1		1	1	37	37.00		1	30.00	30.00	Dudhwa Tiger Reserve is spread across a vast area in Tarai. Vehicular patrolling is main component of protection efforts. Maintenance of all the patrolling vehicles is must to ensure that all vehicles are fit for patrolling and attending to emergency situations. This area is also very sensitive due to its proximity with porous Indo Nepal border.
239	Katariniyaghat Division- 35 vehicle	16.2 (viii)	7.9.1		1	1	26.00	26.00		1	15.00	15.00	
249	700 ha, Dudhwa division	16.2 (ix)	7.2.4	28.395000000 80.43305556 28.48972222 80.59111111 28.53527778 80.55750000 28.53305556 80.56194444 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778	700	700	90.00	74.38	28.395000000 0 80.43305556 28.48972222 80.59111111 28.53527778 80.55750000 28.53305556 80.56194444 28.39611111 80.44333333 28.39194444 80.41361111 28.39250000 80.41222222 28.40333333 80.44777778	400	0.07	28.00	About 22% area of DTR is under grasslands. In order to augment prey population, human intervention in management of grasslands has been essential. The grassland located at various places throughout the reserve would be managed by cutting and leaving it in checkered board pattern without using means like fire etc to enhance the regeneration of new palatable grass which would provide fodder to the herbivores population. So far fire used to be the most important tool to manage grasslands but of late, it has been noticed that only fire hardy grasses are able to survive whereas other palatable species are vanishing by and by. Further, the palatability of grass species is also getting severely affected. The rates proposed to manage grasslands has been enhanced three fold considering that cutting grass in checkered board pattern involves much more labour work as compare to harrowing and burning. Besides, different models are also being developed in consultation with the grassland specialists which would give further impetus to the whole exercise in future.
250	350 ha, Katarniaghat Wildlife Sanctuary.	16.2 (ix)	7.2.4	28.229617, 81.212658 28.244297, 81.205760	250	250	37.50	37.50	28.229617, 81.212658 28.244297, 81.205760	170	0.07	11.90	
251	Maintenance of power fence posts in Rhino areas, Belrayan and S.Sonaripur Range, Dudhwa Division	16.2(i)	7.3.2 7.3.5(iii)	28.397500 80.858333 28.474676 80.725441	1	1	4.00	2.00	28.397500 80.858333 28.474676 80.725441	1	2.00	2.00	Proper maintenance includes cleanliness around posts, replacement of damaged poles and clamps on the post to keep the fence functional for Rhino area.

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252	Maintenance of Water holes 20 no., Dudhwa division, about 20 pakka and kaccha water holes annual maintenance	16.2. (ix) 16.2 (vii)	7.3.2	28.479722 80.662222 28.274444 80.411111 28.486666 80.650000 28.518055 80.6030552 80.4975000 80.651666 28.509444 80.6725000 28.612777 80.589166 28.444722 80.731944 28.648055 80.522500 28.359235 80.796347 28.428055 80.359722 28.371944 80.433055 28.366944 80.432777 28.350277 80.442500 28.541111 80.660277 28.479444 80.661944 28.518611 80.604166 28.558888 80.543333 28.531388 80.559722 28.494444 80.765555	20	20	10.00	10.00	28.479722 80.662222 28.274444 80.411111 28.486666 80.650000 28.518055 80.6030552 28.4975000 80.651666 28.509444 80.6725000 28.612777 80.589166 28.444722 80.731944 28.648055 80.522500 28.359235 80.796347 28.428055 80.359722 28.371944 80.433055 28.366944 80.432777 28.350277 80.442500 28.541111 80.660277 28.479444 80.661944 28.518611 80.604166 28.558888 80.543333 28.531388 80.559722 28.494444 80.765555	20	0.25	2.50	Maintenance of Kuccha water holes is necessary to enhance its water retention capacity so as to cater to the water needs of wildlife during summer. The pakka concrete water holes also need to be maintained to ensure the water availability during pinch period.

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253	Removal of Jatropha 40ha., State Seed farm , Katerniaghat Division.	16.2. (ix)	7.3.4.1.1	28.29666667 81.12277778	10	10	3.50	3.50	28.29666667 81.12277778	25	0.35		The area was previously under Central State Seed Farm and is a part of existing grassland. It is necessary to uproot Jatropha because it is unpalatable for wild animals.
254	DUDHWA-20ha Removal of Lantana 20ha Sumerpur-3, Sarota-1, Maholi-3, Gulra-2 , Katerniaghat Division Bichhia Beat Sadar Beat	16.2. (ix)	7.2.4 (c)	28.39250000 80.41222222 28.40333333 80.44777778 28.30833333 81.11388889 28.12444444 81.15666667 28.293055 81.144444 28.313388 81.131944	20	20	7.00	7.00	28.39250000 80.41222222 28.40333333 80.44777778 28.30833333 81.11388889 28.12444444 81.15666667 28.293055 81.144444 28.313388 81.131944	17	0.35	5.95	Lantana is a gregarious noxious weed which spreads rampantly and engulfs the grasslands in a quick succession. No wildlife feeds on it. It also degrades the forest ecology and makes the forest more prone to fire. It has to be removed by uprooting and destroying completely as it propagates both vegetatively as well as through seeds.
255	Hardware and software (Dudhwa Division, and Katerniaghat Division) (L.S.)	16.2.(x)	14.1	-	2	2	2.00	2.00		1	1.00	1.00	Needed for data compilation of tiger estimation and other day to day activities.
256	Purchase of ration, medicine, food supplements, sugar cane and riding gears for camp elephants (Dudhwa division)	16.1(xi)	7.3.2	-	23	23	36.80	28.82		24	1.20	28.80	To provide balanced food material and nutritional supplements to ensure good health of camp elephants, including medicines and maintenance of riding gear etc.
259	Purchase of herbal medicines for Elephants (Dudhwa Division)			-	23	23 No.	2.30	1.30	-	23	0.05	1.15	Mahouts are using their traditional knowledge also to address health issues of elephants cropping up from time to time besides feeding them with thandai and garmai as per season.
260	Salary of Veterinarian Senior vet. In Dudhwa Division-1@65000/month, Vet. in KTG Division-1), 35000/month			-	24	24	12.00	9.75	-	12	0.65	7.80	There is no permanent post of veterinarian in Dudhwa TR which is situated in the Terai Arc Landscape in a very densely populated area because of which it faces immense biotic pressure. The Katerniaghat Division is situated in other far off district where a separate Veterinary unit is required keeping in view the human-wildlife negative interface issues.
261									-	12	0.35	4.20	

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262	Maintenance of Dog Squad with fooding & lodging (Dudhwa Division)	16.1(iv) 16.1(xi)	7.8.1	-	1	1	1.80	1.80	-	1	1.80	1.80	One dog of Belgian Malinois breed is there in Dudhwa TR Division, which is quite useful in investigations as well as patrolling. To ensure better upkeep of the said dog, balanced diet has to be provided.
263	Wages of Mahouts on daily wages, 4x12 months in Dudhwa Division	16.1 (xi)	7.9.1	-	48	48	26.40	15.40	-	48	0.13	6.10	To ensure proper care of elephants. 04 mahouts are engaged on a fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee) as the sanctioned posts and the actual deployment of permanent staff is lesser than required. Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-

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264	Service agency charges (5%)			-	48	0	1.20	0.00	-	0	0.00	0.305	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
265	GST 18%			-					-	0	0.00	1.154	It's a statutory requirement.
266	Wages of Characutter, 39x12	16.1 (xi)	7.9.1	-	360	360	36.00	21.00	-	180	0.11	20.44	One or two chara cutters are engaged per elephant as per requirement to ensure proper care of elephants. 39 chara cutters are engaged on a fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee) as the sanctioned posts and the actual deployment of permanent staff is lesser than required. Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (8869+12*8869/100+0.75*8869/100=9999.80 or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 8869*12/100= Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 8869*3.25/100= Rs.288.24/-

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		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
267	Service agency charges (5%)			-	360		1.80	0.00	-	0	0.00	1.022	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
268	GST 18%			-					-	0	0.00	3.862	It's a statutory requirement.
269	Purchase of ration, medicine, food supplements and riding gear (Katerniyaghat Division)	16.1 (xi)	7.9.1	-	2	2	3.20	3.20	-	2	1.60	3.20	To provide balanced food material and nutritional supplements to ensure good health of camp elephants, including medicines and maintenance of riding gear etc.

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		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
271	Wages of chara cutter (Katarniaghat Division)- 2 X 12 months	16.1 (xi)	7.9.1	-	24	24	2.40	1.40	-	24	0.07	1.68	Two chara cutters are engaged to ensure proper care of elephants on fixed monthly remuneration basis (including EPF and ESIC with contribution from both employer and employee). Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (8869+12*8869/100+0.75*8869/100=9999.80 or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 8869*12/100= Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 8869*3.25/100= Rs.288.24/- Total amount of remuneration (excluding Service charges and GST)= 10000+1064.28+288.24=11352.52 or sav.
272	Service agency charges (5%)			-	24	0	0.12	0.00	-	0	0.00	0.084	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
273	GST 18%			-					-	0	0.00	0.302	It's a statutory requirement.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
274	Salary of wages Dog Squad (Katerniaghat Division)	16.1(iv) 16.1(xi)	7.8.1	-	24	24	2.64	1.54	-	15	0.12715	1.91	To ensure proper care of Dog, manpower is needed. A fixed monthly remuneration. (including EPF and ESIC with contribution from both employer and employee) is proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-
275	Service agency charges (5%)			-	24	0	0.12	0.00	-	0	0.00	0.095	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
276	GST 18%			-					-	0	0.00	0.360	It's a statutory requirement.
277	Maintenance of Dog Squad with fooding & lodging (Katerniaghat Division)	16.1(iv) 16.1(xi)	7.8.1	-	1	1	1.60	1.60	-	1	1.60	1.60	One dog of German Shepherd breed is there in Katerniaghat Division, which is quite useful in investigations as well as patrolling. To ensure better upkeep of the said dog, balanced diet has to be provided.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
278	Maintenance of View line (in km) 125 km, Dudhwa Division	16.17	7.5.1	28.37694444 80.45555556 28.35444444 80.45083333 28.37027778 80.42583333 28.37722222 80.45833333 28.40333333 80.44777778	125	125	6.25	6.25	28.37694444 80.45555556 28.35444444 80.45083333 28.37027778 80.42583333 28.37722222 80.45833333 28.40333333 80.44777778	125	0.05	6.25	To make a better view for the tourists to sight and appreciate wildlife besides ensuring their safety in the ecotourism zone, it is important to maintain the view lines after monsoon. These also act as fire breaks and facilitate in monitoring the wildlife.
279	70 km., Katerniaghat Division	16.17	7.5.1	28.32722222 81.13166667 28.33902778 81.13222222 28.30508333 81.15750000 28.30508333 81.15750000	70	70	3.50	3.50	28.32722222 81.13166667 28.33902778 81.13222222 28.30508333 81.15750000 28.30508333 81.15750000	70	0.05	3.50	
280	Maintenance of Tourism Complex to facilitate Eco-Tourism in Dudhwa Paryatan Range, Kishanpur Range & Sathiyana Range in Dudhwa Division (L.S.)	16.17	7.5.1	28.490747, 80.646887 28.538435, 80.547471	3	3	5.00	5.00	28.490747, 80.646887 28.538435, 80.547471	3	0.50	1.50	To facilitate tourists and make the campus hygienic, besides giving boost to ecotourism activities.
283	Maintenance of Signages and Display Boards, (Dudhwa Division) in L.S.	16.17	7.5.1	-	40	40	2.00	2.00	-	1	1.00	1.00	For proper publicity and extension work in DTR, uniformity in signages and display boards needs to be maintained throughout the Reserve to facilitate visitors and to create awareness among people.
284	Maintenance of sign board , Katerniaghat Division- (L.S.)	16.17		-	45	45	1.50	1.50	-	1	1.00	1.00	

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287	Payment of Postmortem and disposal of carcass, Dudhwa Division and Katarniaghat Division.(L.S.)	16.4.	-	-	1	1	2.00	1.51	-	1	0.50	0.50	Expenditures will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
288	Capacity building and training of staff in technology adoption, M-STrIPES, GPS, drones, rescue operations, monitoring, species conservation, wildlife forensics, jurisprudence, eco-development, grassland management, park interpretation. etc. Dudhwa & Katarniaghat division	16.8 (i) 16.8 (iv) 16.8 (vii)	7.8.1	-	15	8	5.00	2.50	-	12	0.40	4.80	Training / workshops will be organized for the staff of Dudhwa to enhance their capacity and efficiency to discharge the conservation duties effectively.
292	Deployment of field biologist - 2 No. For Dudhwa Tiger Reserve (01 in DTR Division and 01 in KTG Division) Experienced (4-5 years) @45000 (Consolidated)x12	16.7	12.7.2	-	24	12	8.40	4.20	-	12	0.45	5.40	Services of biologists are required to establish the baseline information and also to monitor the efficacy of scientific interventions in Tiger Reserve
295	Publicity and extension works in the tiger reserve.	16.17	7.4.6 12.8.2	-	1	1	4.00	4.00	-	1	2.00	2.00	Extension and publicity work are an important component of tiger reserve management. Dissemination of conservation awareness among the masses including students will be done on important days like Wildlife Week, Global Tiger Day and International Rhino Day etc . Publishing papers, research, brochures, pamphlets, books, and any such material that helps in dissemination of message and awareness among people about wildlife conservation, will be accomplished.
							1202.25	821.07				857.23	
	Recurring (Buffer)									Recurring (core) Total			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Deployment of beat watchers @ 1 watchers per beat, 59 beats in buffer division for 12 months 59x12x2	16.1 (ix)	11.3	-	1416	1416	141.60	70.01		708	0.11	80.38	<p>There are 59 beats in Dudhwa Buffer Zone Division. Owing to the area being highly sensitive as mostly it is surrounded by densely populated villages where a number of cattle are also present which exert enormous biotic pressure on the forest and wildlife, two watchers per beat are deployed for day-night patrolling and anti poaching operations.</p> <p>Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed.</p> <p>Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.</p> <p>Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below:</p> <p>Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). $(8869+12*8869/100+0.75*8869/100=9999.80$ or say Rs. 10000/-)</p> <p>Employer's share of EPF @12% of remuneration amount in hand i.e. $8869*12/100= Rs.1064.28/-$</p> <p>Employer's share of ESIC @3.25% of remuneration amount in hand i.e. $8869*3.25/100= Rs.288.24/-$</p> <p>Total amount of remuneration (excluding Service charges and GST)= $10000+1064.28+288.24=11352.52$ or say, 11353/-</p>

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Service agency charges (5%)			-	1416	1416	7.08	0.00		0	0.00	4.02	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
14	GST 18%			-						0	0.00	15.19	It's a statutory requirement.
15	(i) One watcher per beat for Operation Monsoon from 16 June to 15 October, 59 beats in Buffer Division @1 watcher per beat. 59x1x4	16.1 (ix) 16.1 (vii)	11.3	-	236	236	23.60	23.60		118	0.11	13.40	There are 59 beats in Dudhwa Buffer Zone Division. Owing to the area being highly sensitive as mostly it is surrounded by densely populated villages where a number of cattle are also present which exert enormous biotic pressure on the forest and wildlife, two watchers per beat are deployed for day-night patrolling and anti poaching operations. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.

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		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
16	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.67	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
17	GST 18%			-						0	0.00	2.53	It's a statutory requirement.
18	(ii) One watchers per beat for Fire Season for the month of march to June. 59x1x4	16.1 (ix) 16.2 (ix)	12.4.4	-	236	236	23.60	20.60		118	0.11	13.40	One watcher per beat is deployed particularly for fire prevention and control during fire season as the forest falls within the Terai Arc Landscape and is quite vulnerable to fire. Presence of a number of villages in the periphery exerts immense biotic pressure add further aggravates the chances of fire being kindled by notorious elements for getting fresh fodder for their cattle and wild mushroom. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
19	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.67	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	GST 18%			-						0	0.00	2.53	It's a statutory requirement.
21	(iii) One watcher per beat for winter patrolling for the month of November to february 59x1x4	16.1 (ix)	11.3	-	236	236	23.60	4.44		113	0.11	12.83	Winters are very harsh in Terai. The visiblity becomes very poor due to which traversing the forests/patrolling within the forest becomes very difficult and risky for a lesser number of patrolling personnels. Therefore one additional watcher is deployed per beat during winter months. Since these workers are working in the forest day and night, a fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
22	Service agency charges (5%)			-	236	236	1.18	0.00		0	0.00	0.64	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
23	GST 18%			-						0	0.00	2.42	It's a statutory requirement.

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	(iv) Forest Rest House Chaukidar(4 nos) and sweeper (4no) 4+4x1x12	16.1 (ix)	15.1.9	-	96	96	9.60	5.60		96	0.11	10.90	There are 4 forest rest houses in Buffer Division, which need a chaukidar and a sweeper in all the FRHs. These are required for smooth functioning of the tiger reserve and maintenance of the heritage properties inside the tiger reserve. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
25	Service agency charges (5%)			-	96	96	0.48	0.00		0	0.00	0.54	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
26	GST 18%			-						0	0.00	2.06	It's a statutory requirement.
27	(v) Protection of Barriers, 6x1x12	16.1 (ix)		-	144	144	14.40	8.40		72	0.11	8.17	For checking of vehicles and movement of villagers in and around the tiger reserve. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month including EPF with contribution(including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
28	Service agency charges (5%)			-	144	144	0.72	0.00		0	0.00	0.41	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
29	GST 18%			-						0	0.00	1.54	It's a statutory requirement.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
30	Computer operator, Data entry operator and Computer operator, Buffer Division-6, 6x12	16.7	12.4.3	-	120	120	16.20	9.45		72	0.15326	11.03	For Compilation of Data, MSTRIPES Periodic reports and monitoring of range level activities Analysis, Data entry/computer operators hve been engesed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). However, computer operators have been working previously on a fixed monthly remuneration of Rs. 13500/- without being concerned about extra working hours beyond their usual stipulated duty hours. The same fixed remuneration has been proposed for this year also including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remunertion in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11973+12*11973/100+0.75*11973/100=13500/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11973*12/100= Rs.1436.76/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11973*3.25/100= Rs.389.12/- Total amount of remuneration (excluding Service charges and GST)= 13500+1436.76+389.12=15325.88 or say Rs. 15326/-
31	Service agency charges (5%)			-	120	120	0.62	0.00		0	0.00	0.55	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
32	GST 18%			-						0	0.00	2.09	It's a statutory requirement.
33	Driver for DTR buffer division 10 (09 Range & 01 Head Office) 10x12	16.1 (iv)	12.4.3	-	120	120	13.20	7.70		120	0.13	15.26	<p>As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges (including EPF and ESIC with contribution from both employer and employee) of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.</p> <p>Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-</p>

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
34	Service agency charges (5%)			-	120	120	0.60	0.00		0	0.00	0.76	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
35	GST 18%			-						0	0.00	2.88	It's a statutory requirement.
36	4 Person Wages of wireless operator in Buffer division 4x12	16.1 (v)	7.6.3	-	108	108	10.80	6.30		48	0.11	5.45	There are 9 wireless stations in Buffer division that needs a wireless operator at every station for 24 hour operation through out the year. Since these workers are working in the forest day and night, fixed remuneration of Rs 11353/month (including EPF and ESIC with contribution from both employer and employee) has been proposed. Looking into their skills and kind of duty hours, they are kept in the semi-skilled category and other conditions as mentioned in column as above is applicable to them too.
37	Service agency charges (5%)			-	120	120	0.60	0.00		0	0.00	0.27	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
38	GST 18%			-						0	0.00	1.03	It's a statutory requirement.
42	Salary of wages Dog Squad 12x1	16.1(iv) 16.1 (xi)	7.8.1	-	0	0	0.00	0.00	-	12	0.12715	1.53	To ensure proper care of Dog, manpower is needed. A fixed monthly remuneration. (including EPF and ESIC with contribution from both employer and employee) is proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-
43	Service agency charges (5%)			-	24	0	0.00	0.00	-	0	0.00	0.076	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges including that for handling EPF of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
44	GST 18%			-	0	0	0.00	0.00	-	0	0.00	0.288	It's a statutory requirement.
45	Maintenance of Dog Squad with fooding & lodging	16.1(iv) 16.1 (xi)	7.8.1	-	0	0	0.00	0.00	-	1	0.90	0.90	One dog of German Shepherd breed has been given to Buffer Zone Division of Dudhwa Tiger Reserve by TRAFFIC India, which is likely to join the HQs in month of Oct, 2021. Proposal has been made to ensure better upkeep and provide balanced diet to the said dog.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
47	Payment of compensation for cattle lifting, death of human beings and crop depredation due to wild animals. Buffer division	16.4 (i)	12.4.3	-	0	0	0.00	0.00		1	2.00	2.00	Immediate relief is required to be provided to the victims of human wildlife negative interface incidences. Ex-gratia payments may be made at the earliest to family of the deceased. Besides, farmers will be compensated for crop loss due to wild elephants. Timely payments is must for containing animosity amongst the villagers.
48	Post mortem and Disposal of carcass Buffer Division.	16.4.	-	-	0	0	0.00	0.00		1	1.00	1.00	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
50	Maintenance of old buildings of Ministerial staff of DTR, FD Office & DD office residing in forest colony at Lakhimpur	16.2 (i)	15.1.9		16	16	9.60	9.60		5	0.50	2.50	These buildings are very old and badly need repair to ensure safety and security of staff along with ensuring cleanliness and sanitation.
51	Maintenance of SDO's Residence at Lakhimpur.	16.2 (i)	15.1.9		1	1	1.00	1.00		1	1.00	1.00	
53	Maintenance and repair work F.D office	16.2 (i)	15.1.9		1	1	5.00	5.00		1	1.00	1.00	The building was constructed in 1905-06, and thus is more than 100 years old. It requires major repair and maintenance. Some of the repair works got done. This year's demand is for completion of remaining work.
55	Renovation of Forest Rest House, Buffer Division	16.2.(i)	15.1.9	28.594078 80.442150 28.292397 80.350785 28.179460 80.368538	4	4	4.00	4.00	28.594078 80.442150 28.292397 80.350785 28.179460 80.368538	4	0.50	2.00	For efficient patrolling and night halt forest officials on duty. These rest houses are the only camping places for the officers on night patrolling, in addition to their heritage value, hence need regular maintenance.
61	250km fireline of 15 m width distributed in Buffer division.	16.2 (vi)	7.7.1.3.2	28.04861111 80.32361111	150	150	3.75	3.75	28.04861111 80.32361111	100	0.04	4.00	For the safety of woody blocks and grasslands against fire hazards to conserve the biodiversity of tiger reserve, maintenance of firelines is essential. Moreover, the same also assists in prevention of fire.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
62	150 km fireline of 6 mtrs. width distributed I Buffer division			28.07416667 80.31944444 28.12722222 80.30750000 27.93805556 80.42833333 28.03805556 80.33166667 28.08583333 80.33333333	100	100	1.25	1.25	28.07416667 80.31944444 28.12722222 80.30750000 27.93805556 80.42833333 28.03805556 80.33166667 28.08583333 80.33333333	75	0.02	1.50	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
63	216 km Annual Maintenance forest road (entire Division)	16.2 (ii)	7.9.2	28.28333333 81.02361111 28.26000000 81.00583333 28.24388889 81.35583333 28.16666667 80.77166667 28.18083333 80.75472222 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.20972222 81.13333333 28.20972222 81.13305556 28.09750000 81.12222222 28.13027778 81.16527778 27.81166667 81.28361111 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.41014444 80.48972222 28.183506 80.525960	216	216	11.88	11.88	28.28333333 81.02361111 28.26000000 81.00583333 28.24388889 81.35583333 28.16666667 80.77166667 28.18083333 80.75472222 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 81.13333333 28.20972222 81.13305556 28.09750000 28.15777778 80.85361111 28.20972222 81.13333333 28.20972222 81.13305556 28.09750000 81.12222222 28.13027778 80.85361111 28.20972222 81.13333333 28.20972222 81.13305556 28.09750000 81.12222222 28.13027778 81.16527778 27.81166667 81.28361111 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.41014444 81.16527778 27.81166667 81.28361111 28.22361111 80.77805556 28.24777778 80.83750000 28.15777778 80.85361111 28.41014444 80.48972222 28.183506 80.525960	100	0.06	5.50	All the forest roads in Dudhwa TR gets damaged due to high rainfall, flood, deep fragile soil and heavy grass growth during monsoon season necessitates the repair of forest roads every year immediately after rainy season to keep them ready and motorable. Regular maintenance of all the roads is necessary for effective patrolling, surveillance and monitoring of illegal activities inside the forest through smooth vehicular movement.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
65	DPOL for all patrolling vehicles in buffer Division including vehicles of DD office (Buffer) & Field Director, Dudhwa TR	16.2 (viii)	7.9.1		14	14	8.40	8.40		12	0.70	8.40	For efficient patrolling and rapid mobility of forest staff to curtail any attempt of illicit felling and poaching.
66	Maintenance of all patrolling vehicles in buffer Division including vehicles of DD office (Buffer) & Field Director, Dudhwa TR	16.2 (viii)	7.9.1		17	17	6.80	6.80		12	0.40	4.80	For efficient patrolling and rapid mobility of forest staff to curtail any attempt of illicit felling and poaching.
67	Hardware and software DD office (Buffer) & Field Director's office, Dudhwa TR	16.2.(x)	14.1		1	1	1.50	0.50		2	0.50	1.00	For efficient monitoring and compilation of data and periodic reports.
68	Office Expenditure, Stationary etc. DD office (Buffer) & office of Field Director, Dudhwa TR (in L.S.)	16.2 (viii)	7.9.1		1	1	3.00	1.14		1	1.00	1.00	In order to address day to day correspondences with different offices, stationry and other office expenditure has to be made from the proposed amount, both for the office of DD Buffer.
69	Electricity bill of DD office (Buffer) & its sub-ordinate offices, FRH and Office of Field Director, Dudhwa TR. (In L.S.)	16.2 (i)	7.9.1		1	1	5.00	3.50		1	3.00	3.00	Electricity bill payable need to be paid timely to ensure the smooth and unhindered supply.
71	Maintenance of View line of 50 Km	16.17	7.5.1		50	50	1.50	1.50		25	0.05	1.25	To enhance better sighting of wildlife in tourism/visiting areas, for safety of patrolling staff against surprise encounter with wildlife, better monitoring. The view lines also act as grazing grounds for wildlife.
	0.00					Total	352.92	214.42				254.38	
	Total Recuring (Core and Buffer)					Total	1555.17	1035.49			Total	1111.61	
	Grand Total Dudhwa TR+Katrniyaghat+North Kheri (Core + Buffer, NR+R)						1689.18	1153.48				1272.04	
APO FOR OUTSIDE LANDSCAPE (Adjoining Tiger bearing area- South Kheri Division, Lakhimpur Kheri)													
	NON - RECURRING												
3	Post mortem and Disposal of carcass	16.10.2 16.10.1 (i)	-	-	1	1	0.15	0.15	-	1	0.15	0.15	Expenditure will be incurred in disposing of the carcass of dead scheduled animals as per SOP, for postmortem, honorarium and other expenses of doctors, transportation and treatment of severely injured animals etc will be met.
5	Procurement of Tranquilising Gun & Accessories	16.10.1 (ii)	-	-	1	0	0.00	0.00	-	1	4.00	4.00	The area is prone to human wildlife conflict. A number of cases of straying of tigers into human dominated areas and sugercane field are being reported within the jurisdiction of division. Therefore, having tranquilising equipment is must.
6	Procurement of Tranquilizing drugs	16.10.1 (iii)	-	-	1	0	0.00	0.00	-	1	0.50	0.50	The said drugs are required off and on for the purpose of rescuing Wild animals.
	Total Non Recurring						0.15	0.15				4.65	
	RECURRING												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Maintenance of vehicle	16.10.1 (iv)	-	-	1	1	0.50	0.50	-	0	0.50	0.50	The Vehicles are deployed for protection, patrolling and miscellaneous works associated with efficient functioning. Annual maintenance and DPOL for vehicles deployed for the specific purpose of protection and human-wildlife negative interaction will be met up through this funds. .
2	DPOL		-	0	1	1	0.80	0.80	0	0	0.00	0.80	
3	Fire Fighting squads(12 Beat, 1 Labour 4 months, 01 April 2021 to 15 June 2021, 16 February 2022 to 31 March 2022	16.10.1 (iii)	-	-	96	96	9.60	6.00	-	12	0.11353	1.36	Since these workers are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are quite abreast of the behaviour of wildlife as well as the terrain, treating them as semi skilled labour, a fixed remuneration of Rs 11353/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed.
4	Mansoon Patrolling (12 beat, 1 labour, 4 Months 16 June 2021 to 15 October 2021		-	-	96	96	9.60	9.60	-	12	0.11353	1.36	Stipulated wage rate for semi-skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 9984/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 10,000/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (8869+12*8869/100+0.75*8869/100=9999.80 or say Rs. 10000/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 8869*12/100= Rs.1064.28/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 8869*3.25/100= Rs.288.24/- Total amount of remuneration (excluding Service charges and GST)= 10000+1064.28+288.24=11352.52 or say, 11353/-
5	Winter operation (12 beat, 1 labour 4 Months, 1 November 2021 to 15 February 2022		-	-	96	96	9.60	0.00	-	12	0.11353	1.36	

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6	Men power support wages of Chowkidar, Driver, Khallasi (12 Month, 1 April 2021 to March 2022)		-	-	12	12	1.20	0.00	-	12	0.11353	1.36	Drivers are engaged on daily wages for the vehicles of range officers patrolling vehicles and for driving the vehicle of Data collection team. Since they are working in the forest day and night, in an extremely difficult and tough conditions, without being concerned about their duty hours and as they are trained in the skill of driving vehicles besides being quite abreast of the behaviour of wildlife as well as the terrain, treating them as skilled labour, a fixed remuneration of Rs 12715/month keeping in mind the minimum wages of labour department, including 24% EPF with 12% contribution each from both employer and employee besides 0.75 % contribution of employee and 3.25 % contribution of employer for ESIC, has been proposed. Stipulated wage rate for skilled labour as per letter no.386-61 Pravartan- (MW)/ 15 dated 11.05.2021 of Office Labour Commissioner, U.P.- Rs. 11185/- (for a month taking 26 days of actual duty in a month with D.A. rate to be revised every 6 months). Rather than going for variable rates every six months, for the sake of convenience, we are proposing a fixed monthly remuneration of Rs. 11200/- including employee's share for EPF and ESIC. Besides, employer's share of EPF and ESIC would be added over and above the said amount. The remuneration composition would be as below: Employee's remuneration (Remuneration in hand+ 12 % employee's share of EPF+ 0.75% of employee's share of ESIC). (11200+12*11200/100+0.75*11200/100=12715/-) Employer's share of EPF @12% of remuneration amount in hand i.e. 11200*12/100= Rs.1192/- Employer's share of ESIC @3.25% of remuneration amount in hand i.e. 11200*3.25/100= Rs.323/- Total amount of remuneration (excluding Service charges and GST)= 11200+1192+323=12715/-
7	Service agency charges (5%)		-	-	300	0	1.53	0.00	-	0	0.00	0.272	As per the UP Govt order no-8/2019/20/1/91-KA/2/2019 dated 18/12/2019 circulated through letter number 274/81-3-20 dated 12/2/2020 of Environment Forest & CC section-3, man power in departments has to be outsourced through GeM portal developed by GOI. A tentative 5% service charges (including EPF and ESIC with contribution from both employer and employee) of such man power has been proposed. The service provider would be selected from the GeM portal through competitive bidding. Therefore, the service charges may vary.
8	GST 18%									0	0.00	1.030	It's a statutory requirement.

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12	Maintenance of fire lines and firebreaks South Katna009 to South Katna001	16.10.1 (v)	-	28.04861111 80.32333333	10	40.00	0.15	0.85	28.04861111 80.32333333	7	0.02	0.15	For the safety and prevention against fire hazards, yearly and time to time maintenance of fireline is required.
13	South Katna005 to South Katna003		-	28.07416667 80.31916667	8		0.17		28.07416667 80.31916667	8	0.02	0.17	
14	North Katna014		-	28.12694444 80.30722222	2		0.11		28.12694444 80.30722222	5	0.02	0.11	
15	Voshokar001, 4 & 5		-	72.93777778 80.42805556	7		0.14		72.93777778 80.42805556	7	0.02	0.14	
16	South Katna 13 to 10		-	82.05305556 80.33138889	8		0.18		82.05305556 80.33138889	8	0.02	0.18	
17	South Katna 14 & 15		-	82.08583333 80.33388889	5		0.10		82.08583333 80.33388889	5	0.02	0.10	
18	Maintenance of road network South Katna09 to South Katna001	16.10.1 (v)	-	82.04861111 80.32333333	7	40	0.39	2.15	82.04861111 80.32333333	7	0.06	0.39	Roads are necessary for patrolling & inspection. The Terai area receives good rain fall which leads to Soil erosion thereby making the Kachcha forest roads unmotorable. Therefore, its maintenance is must.
19	South Katna03 to Chaitipur Rest House		-	28.07416667 80.31916667	5		0.28		28.07416667 80.31916667	5	0.06	0.28	
20	South Katna05 to Chaitipur Rest House		-	28.05777778 80.29722222	3		0.14		28.05777778 80.29722222	3	0.06	0.14	
21	North Katna014		-	28.12694444 80.30722222	5		0.28		28.12694444 80.30722222	5	0.06	0.28	
22	Vishokhar01		-	73.08777778 80.42805556	3		0.14		73.08777778 80.42805556	3	0.06	0.14	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
23	Vishokhar04		-	73.08888889 80.41972222	1		0.06		73.08888889 80.41972222	1	0.06	0.06	
24	Vishokhar04 & 5		-	27.93083333 80.40722222	3		0.17		27.93083333 80.40722222	3	0.06	0.17	
25	South Katna014 & 15		-	28.02722222 80.35638889	3		0.14		28.02722222 80.35638889	3	0.06	0.14	
26	South Katna014A		-	28.08583333 80.33388889	2		0.11		28.08583333 80.33388889	2	0.06	0.11	
27	South Katna013 to 10		-	28.02138889 80.33861111	8		0.44		28.02138889 80.33861111	8	0.06	0.44	
28	Redressing man-animal conflict.	16.10.1 (i)	-	-	2	2	0.50	0.50	-	2	0.25	0.50	By meeting and workshops in villages people will be encouraged to appreciate the concerns of Wildlife which will foster the cause of conservation and will be helpful in containing Human wildlife negative interface related incidences.
29	Specialized training in management planning for Field staff	16.10.1 (iii)	-	-	1	0	0.00	0.00	-	1	0.25	0.25	Some resource person will be called to train the field staff for better planning exercise. Specialised training shall be imparted to the front line staff on wildlife monitoring, data collection and compilation and subsequent analysis which helps in preparing the better management plans.
30	Maintenance of Generator and DPOL	16.10.1 (iii)	-	-	1	1	0.50	0.50	-	1	0.25	0.25	Required for smooth functioning of office.
31	Office Expenses, Stationary etc		-	28.03916667 80.36416667	1	1	0.50	0.36	28.03916667 80.36416667	1	0.30	0.30	
Total (B)							37.30	21.26				12.32	
Grand Total							37.45	21.41				16.97	
Grand Total Dudhwa TR+Katrnayaghat (Core+Buffer)+North Kheri (Buffer)+Adjoining area (South Kheri) (NR+R)							1726.62	1174.89				1289.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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

Rs. in lakhs

SI No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	165.07	99.04
2	Recurring (50%)	1,123.93	561.96
	Total	1,289.00	661.01

Rs. in lakhs

Cost of APO including State's share	A	1,289.00
Center's share in APO	B	661.01
1st release @50% of Center share	C	330.50
Less: Unspent balance FY 2020-21	D	29.414
Adjusted first release	E=C-D	301.09
Balance of central share to be released	F	330.50