

No. 4-1(44)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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Dated: 30th December, 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 Nawegaon-Nagzira Tiger Reserve, Maharashtra during 2021-22 -1st installment – reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in Nawegaon-Nagzira Tiger Reserve, Maharashtra at the cost of **Rs.1773.49 Lakhs (Rupees One Thousand Seven Hundred Seventy Three Lakhs Forty Nine thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs.561.13 Lakhs (Rupees Five Hundred Sixty One lakhs Thirteen Thousand only)** being the recurring cost of the scheme will be shared on 50:50 basis by the Government of India and Government of Maharashtra. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Maharashtra.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 150.27 Lakhs (Rupees One Hundred Fifty lakhs Twenty Seven thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Maharashtra during the current financial year 2021-22. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

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

- i. All relevant information and documents/certificates as required under GFR 209(I) have been received.
- ii. The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- iii. Terms and conditions of the service of the employees employed in the **Nawegaon-Nagzira 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


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- accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).
- iv. Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
 - v. The **Government of Maharashtra** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
 - vi. The accounts of the **Nawegaon-Nagzira Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
 - vii. The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
 - viii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
 - ix. Government of **Maharashtra** in respect of **Nawegaon-Nagzira Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
 - x. **Nawegaon-Nagzira Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
 - xi. Grants-in-aid to **Government of Maharashtra** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
 - xii. Grants-in-aid shall be utilized before the end of the current financial year 2021-22 and unspent balance, if any, will be refunded by **Government of Maharashtra** to the **Govt. of India**.
 - xiii. Government of **Maharashtra** in respect of **Nawegaon-Nagzira 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 **Nawegaon-Nagzira 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 (**Nawegaon-Nagzira Tiger Reserve**) and **Government of Maharashtra**.
 - xv. Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
 - xvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
 - xvii. The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
 - xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
 - xix. The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
 - xx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
 - xxi. The expenditure is incurred as per the allocation of funds.
 - xxii. Payments are made by bank transfer and no cash payment is to be made.
 - xxiii. Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
 - xxiv. Funds will not be diverted for any item other than specified herein.
 - xxv. Funds to be spent only on items approved in Tiger Conservation Plan (TCP).


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- 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. All guidelines under the project is to be followed scrupulously.
- xxxvii. 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.
- xxxviii. 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.
- xxxix. All labour payments strictly by Direct Benefit Transfer (DBT).
- xl. The guidelines of Project Tiger Schemes are followed by **Nawegaon-Nagzira** Tiger Reserve and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.

3. As the annual budget of the Scheme is approved by the Central Government, the Government of **Maharashtra** is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.06.1965.

4. The 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.

5. 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.

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


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7. The expenditure incurred is adjustable to the Demand No.27 (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) | 120.22 |
| Centrally Sponsored Scheme of Project Tiger | 3601.06.789.02.01.31 (SCSP) | 15.02 |
| Centrally Sponsored Scheme of Project Tiger | 3601.06.796.02.01.31 (TSP) | 15.03 |
| | Total | 150.27 |

8. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 160857/JS&FA (SP) dated 28.12.2021. **Compliance of all the guidelines/instructions regarding release of funds under Centrally Sponsored Schemes (CSS) and monitoring utilization of funds released, Issued by Dept. of Expenditure (Ministry of Finance) vide OM No 1(13)PFMS/FCD/2020 dated 23.03.2021 must be ensured.**

Yours faithfully,



(Hemant Singh)

Assistant Inspector General of Forests (PT)

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Copy to:-

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


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| S. No | Items | Sanction | Central Assistance |
|-------|---|----------------|--------------------|
| 1 | Non Recurring (60%) | 991.20 | 594.72 |
| 2 | Recurring (50%) | 500.83 | 250.42 |
| 3 | Committed works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%) | 221.16 | 132.70 |
| 4 | Committed works of 2020-21 to be paid during FY 2021-22 (Recurring 50%) | 60.30 | 30.15 |
| | Total | 1773.49 | 1007.98 |

| (Rs. In lakhs) | | |
|--|------------|---------|
| Cost of APO including State's share | A | 1773.49 |
| Central share in APO | B | 1007.98 |
| 1 st release @ 75% of Central share | C=75% of B | 755.98 |
| Less: Unspent balance of previous year | D | 605.71 |
| Net release 1 st release | E=C-D | 150.27 |
| Balance to be released | F=25% | 252.00 |


* Eco development initiatives should be based on normative guidelines of the National Tiger Conservation Authority, Ministry of Environment, Forest and Climate Change, Govt. of India issued earlier based on village level, site specific, participatory micro plan with reciprocal commitment between Tiger Reserves and the local people.


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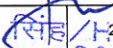
Annual Plan of Operation of Nawegaon Nagzia Tiger Reserve Under Centrally Sponsored Scheme Project Tiger for the year 2021-22

(Amount Rs.in lakh)

| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|--|---|----------------------------|-----------------|----------------------------------|----------|------------|-----------|---------------------------------|----------------------------------|---|------------------------------|---------------|---|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| NON-RECURRING | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| 1 Anti-Poaching | | | | | | | | | | | | | |
| 1 | Procurements of field gears for patrolling (Gum boots/binoculars/raincoats for STPF & other field staff) | 16.1.15 | 7.2.1 | -- | 300 | 0 | 2.00 | 0.00 | -- | 300 | 0.07 | 2.00 | For foot patrolling during monsoon and for anti-electrocution drive |
| 2 | STPF Salary for ACF-1, RFO-3, Forest Guard-81 & Forest watcher-27. ACF- Pay Scale (S-23) RFO- Pay Scale (S18) FGs - Pay Scale (S8) Forest Watchers-Pay Scale (S8) (As per 7th pay commission including naxal allowance) | 16.1.1 | 7.2.2.7 | -- | 112 | 112 | 594.26 | 281.89 | -- | ACF 1 RFO 3 Forest Guard-81 Watcher - 27 Total 112 | 1.12 0.75 0.42 0.42 | 786.71 | As per NTCA guidelines. ACF-1*12*2920*12 month = 1355040), (RFO-3*75739 *12 month = 2726604.), (Forest Guard- 81*41920*12 mth = 40746240) (Forest Watcher - 27*41920*12 month = 13582080) 15% hike in salary (medical allowance, increment, DA arrears). Salary for the year 2021-22 Rs. 684.25 lakh (Central share Rs. 410.55 lakh & State share 273.70 lakh) & committed liability for the year 2020-21, Rs. 102.46 lakh (Central share Rs. 61.46 lakh & State share 41.00 lakh) Total Rs.786.71 lakhs. |
| 2 Strengthening | | | | | | | | | | | | | |
| 1 | Core Area: Construction of APC Camp (Range Nagzira, Beat Garada C.N.415) | 16.21 | 7.2.1.10 | -- | 0 | 0 | 0.00 | 0.00 | N 21.28583 E 80.17529 | 1 | 12.00 | 12.00 | Sensitive beat as the forest area is surrounded by villages & railway track is located nearby. |
| 2 | Purchase of PC, Printer, Scanner, Inverter, Generator-2 & other related material. | 16.2.10 | 8.4 | -- | 5 | 0 | 2.00 | 0.00 | -- | 6 | 0.50 | 3.00 | Essential for Range & Division office/ IT work & M-STRIPEs work. |
| 3 Addressing man animal conflict | | | | | | | | | | | | | |
| 1 | Wall paintings and distribution of pamphlets in conflict prone area & Promoting and usage of traditional technique against crop depredation which are locally used. | 16.4.1.2 | 7.2.2.1 | -- | 5 | 0 | 1.00 | 0.00 | -- | 5 | 0.20 | 1.00 | For education & awareness programme in conflict prone area & To minimize crop damage and promote indigenous techniques for crop protection. |
| 2 | Distribution of battery operated solar fencing through Eco-development committee for crop protection. @ 13000/ unit | 16.4.1.2 | 7.2.1.9 | -- | 100 | 0 | 15.00 | 0.00 | -- | 25 | 0.13 | 3.25 | To promote safer & effective method of protecting crop from wild animals as well as it is necessary to minimize human wildlife conflict. |
| 3 | Trench & Biofencing. (Range Nagzira 4.10 km, Pitezari 10.00 km, Dongargaon 4.40 km.) | 16.4.1.2 | 7.2.2.7 | KML tracks are attached herewith | 0 | 0 | 0.00 | 0.00 | KML tracks are attached herewith | 9.25 | 1.35 | 12.49 | To avoid crop damage, conflict & reduce wild & domestic animal interaction. In Areas where farms are adjoining to core & biotic pressure is more. |
| 4 Research and field equipment | | | | | | | | | | | | | |
| 1 | Purchase of camera traps (unit cost 0.15 lakhs) | 16.7 | 7.2.4 | -- | 20 | 0 | 4.00 | 0.00 | -- | 25 | 0.15 | 3.75 | Essential for Tiger and other Wildlife monitoring |
| 3 | Battery for camera trap. | 16.7 | 7.2.4 | -- | 20000 | 0 | 5.00 | 0.00 | -- | LS | --- | 5.00 | Essential for field staff/Wildlife monitoring |
| 5 Mainstreaming wildlife concerns | | | | | | | | | | | | | |
| 1 | Developing facility for veterinary care at Sakoli | 16.10.1.3 | 9.4 | -- | 0 | 0.00 | 0.00 | 0 | -- | 1 | 5.00 | 5.00 | Required for treatment of injured animals as no permanent facility is available in Gondia & Bhandara Division |
| 6 Staff Development | | | | | | | | | | | | | |


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| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|---------------------------------------|---|----------------------------|-----------------|---------------------------------|----------|------------|---------------|---------------------------------|----------------------------|-----------------|---|---------------|--|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | Project allowance (CF & FD - 1 DFO-2, ACF-5, RFO-10, Foresters - 26, FGs -144, Chief Accountant-1, Surveyor-1, Accountant-8, Clerk-17, Steno-1, Driver-8, Launch Tandel-1, Peon-4, Khansama cum Choukidar -5, Mali-4, Cleaner-2, Khalashi-2, Mahawat-1, Khansama-2, Permanent Forest labour-41 & STPF Forest Guard -81 + STPF Forest Watcher 27 + 1 STPF ACF + 3 STPF RFO). | 16.16 | 7.2.1.10 | -- | 423 | 0 | 33.69 | 0.00 | -- | 423 | CF & FD Rs.2000 DFO Rs.1500 ACF-1300 RFO1000, Foresters-Rs.700, Forest Guard Rs.700 Chief Accountant Rs.700 Surveyor Rs.700 Accountant Rs.700 Clerk Rs.700 Steno- Rs.700 Driver Rs.700, Launch Tandel 700 Peon-Rs.400 Khansama cum choukidar Rs.400 Mali Rs.400 Cleaner-Rs.400 Khalasi Rs.400 Mahawat Rs.400 Khansama Rs.400 Permanent Forest labour-Rs.400 STPF F.G.700 STPF Forest watcher-Rs.700, STPF RFO-Rs.1000, STPF ACF -1300 | 32.76 | CF & FD-1*2000 =Rs 2000*12 month= 24000, DFO-2*1500 = Rs. 3000*12 month = 36000, ACF-5*1300 = Rs. 6500*12 month = 78000, RFO-10*1000 = Rs.10000*12 month = 120000, Foresters- 26*700 = Rs.18200*12 month = 218400, Forest Guard-144*700=Rs100800*12 m=1209600 Chief Accountant-1*700= Rs. 700*12 mth.=8400, Surveyor-1*700= Rs. 700*12 mth.= 8400, Accountant- 8*700= Rs. 5600*12 month= 67200, Clerk-17*700= Rs. 11900*12 month= 142800, Steno - 1*700= Rs. 700*12 month.= 8400, Driver - 8*700 = Rs.5600*12 month = 67200, Launch Tandel-1*700= Rs. 700*12 mth.=8400, Peon- 4*400 = Rs.1600*12 month = 19200, Khansama cum choukidar-5*400 = 2000*12=24000 Mali -4*400 = Rs. 1600*12 month = 19200, Cleaner-2 *400 = Rs. 800*12 month = 9600 Khalasi- 2 *400 = Rs. 800*12 month = 9600 Mahawat -1*400 = Rs.400*12 month = 4800 Khansama- 2*400 = Rs. 800*12 month= 9600 Permanent Forest labour-41*400 = Rs.16000* 12mth =192000, STPF F.G.- 81*700 = Rs. 56700*12mth = 680400 STPF Forest watcher-27*700 = Rs.18900 *12 month = 226800, STPF RFO- 3*1000 =Rs.3000*12month=36000 STPF ACF - 1*1300 = Rs.1300*12 month= 15600 Essential for encouraging staff to work in remote areas as per NTCA guidelines. Project allowance for the year 2021-22 Rs. 32.76 lakh (Central share Rs. 19.66 lakh & State share 13.10 lakh) |
| 7 Staff welfare | | | | | | | | | | | | | |
| 1 | Ration allowance (Foresters - 26, Forest Guard -144, & Permanent Forest labour-41, Khansama-7 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 326 post x 12 month= 4404). | 16.16 | 7.2.1.10 | -- | 351 | 0 | 36.22 | 0.00 | -- | 351 | Rs.860/month | 33.65 | Essential for encouraging staff to work in remote areas as per NTCA guidelines. (Foresters - 26, Forest Guard -144, & Permanent Forest labour-66, Khansama-7 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 351 post x 12 month= 4404). Ration allowance for the year 2021-22 Rs. 33.65 lakh (Central share Rs. 20.19 lakh & State share 13.46 lakh) |
| 2 | Purchase of Field kit (First Aid Kit, Field , Bags etc). | 16.16 | 7.2.1.10 | -- | 65 | 0 | 2.00 | 0.00 | -- | LS | -- | 1.00 | For field staff (First Aid Kit to camps) |
| 8 Fostering Tourism | | | | | | | | | | | | | |
| 1 | Awareness programme, Workshops & Documentary. | 16.17 | 7.2.2.7 | -- | 1 | 0 | 0.80 | 0.00 | -- | 2 | 1.00 | 2.00 | Essential to enhance the capacity of field staff. |
| 2 | World Tiger Day celebration (Bhandara and Gondia divisions) in tiger area outside tiger reserve. | 16.17 | 7.2.2.7 | -- | 2 | 0 | 0.75 | 0.00 | -- | 2 | 0.50 | 1.00 | To celebrate world tiger day in order to create awareness regarding the importance of tiger conservation among the public. |
| Sub total (Non-Recurring Core) | | | | | | | 696.72 | 281.89 | | | -- | 904.61 | |
| NON RECURRING BUFFER | | | | | | | | | | | | | |
| 1 Anti-Poaching | | | | | | | | | | | | | |
| 1 | Legal workshop for the field staff (Gondia Division) | 16.13 | 17.2 | -- | 1 | 0 | 1.00 | 0.00 | | 1 | 1.00 | 1.00 | Essential to enhance the capacity of field staff. |
| 2 | Anti poaching Patrolling and Protection (Bhandara Division) | 16.1.3 | 17.2 | Buffer | | | 0.00 | 0.00 | | 30 | 0.10 | 3.00 | For Protection Work |
| 2 Strengthening | | | | | | | | | | | | | |
| 1 | Arrange awareness programme, workshop & Documentary. (Gondia Division) | | 13.2 | -- | 0 | 0 | 0.00 | 0.00 | | 2.00 | 0.25 | 0.50 | Essential to enhance the capacity of field staff. |


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| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|---|--|----------------------------|-----------------|---------------------------------|----------|------------|-----------|---------------------------------|--|-----------------|--|---------------|---|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| 2 | Antipoaching Camp (Bhandara Division) Kamba, Range Sakoli | 16.2.1 | 13.1 | | 0 | 0 | 0.00 | 0.00 | Khamba N 21°07'23.21 E 80°07'08.43 | 1 | 10.00 | 10.00 | Essential for the field staffs to camp and do foot patrolling to protect the wildlife |
| 3 Addressing man animal conflict | | | | | | | | | | | | | |
| 1 | Solar fencing & equipment/ Other equipment. (Gondia Division) | 16.2.12 | 7.2.5 | | 0 | 0 | 0.00 | 0.00 | | 40 | 0.08 | 3.00 | Crop protection from wildlife. |
| 2 | Purchase material for Rescue operations (Gondia Division) | 16.2.13 | 7.2.2.7 | | 0 | 0 | 0.00 | 0.00 | | 1 | 1.50 | 1.50 | For rescue operation. |
| 3 | Activities for Reducing human tiger interface conflict (Bhandara Division) | 16.17.2 | 7.2.5 | | 4 | 0 | 2.00 | 0.00 | | 1 | 2.00 | 2.00 | For Activities of Reducing human tiger interface conflict |
| 4 | Provision of Ration Allowance to Field Staff Rs.860 P.M.x 48 x 12) (Bhandara Division) (DCF-1,ACF-3, RFO-4, Forester-7, FG-18, & Permanent Forest labour-19) | 16.16.1 | 7.2.1.10 | | 44 | 0 | 4.54 | 0.00 | | 48 | Rs.860/month | 4.95 | Field Staff total 48 @860/-PM Ration allowance for the year 2021-22 Rs. 4.95 lakh (Central share Rs. 2.97 lakh & State share 1.98 lakh) |
| 5 | Purchasing of Binocular etc. (Bhandara Division) | 16.16 | 7.2.1.10 | | 3 | 0 | 0.50 | 0.00 | | 10 | 0.05 | 0.50 | To use Binocular during foot patrolling |
| 6 | Medical Kil, Torches etc. (Bhandara Division) | 16.16 | 7.2.1.10 | | 4 | 0 | 0.50 | 0.00 | | LS | --- | 2.00 | for the welfare of staff |
| 4 Research and field equipment | | | | | | | | | | | | | |
| 1 | Purchase of Range finder. (Gondia Division) | | 7.2.4 | | 5 | 0 | 0.55 | 0.00 | --- | 20 | 0.20 | 4.00 | For Animal Estimation |
| 2 | Purchase Of GPS (Gondia Division) | | 7.2.4 | | 0 | 0 | 0.00 | 0.00 | --- | 5 | 0.10 | 0.50 | For tiger Monitoring & Rescue Purpose |
| 3 | Trap Cages (Gondia Division) | 16.7 | 7.2.4 | | 0 | 0 | 0.00 | 0.00 | --- | 2 | 1.50 | 3.00 | |
| 4 | Camera Trap, Memory Card & Batteries (Gondia Division) | | 7.2.4 | | 0 | 0 | 0.00 | 0.00 | --- | 25 | 0.15 | 3.75 | |
| 5 Staff development | | | | | | | | | | | | | |
| 1 | Year 2021-22 - Ration allowance - (Forester-20, FG- 75, & Permanent Forest labour-120) (220 x 860 x 12 month = 22.70 lakh) (Gondia Division) | 16.16 | 7.2.4.10 | Buffer | 220 | 0 | 22.70 | 0.00 | | 215 | Rs.860/month | 22.75 | Year 2021-22- Essential for encouraging staff to work in remote areas as per NTCA guidelines. Ration allowance for the year 2021-22 Rs. 22.75 lakh (Central share Rs. 27.27 lakh & State share 18.18 lakh) |
| 2 | Year 2021-22 -Project allowance (ACF-1, RFO-4, Forester-20, FG- 75, Accountant-4, Clerk-6, Driver-3, Peon-1, Choukidar-2, & Permanent Forest labour-120) (Gondia Division) | 16.16 | 7.2.1.10 | Buffer | 220 | 0 | 16.99 | 0.00 | | 236.00 | DFO Rs.1500 ACF-1300 RFO1000, Foresters- Rs.700, Forest Guard Rs.700 Chief Accountant Rs.700 Surveyor Rs.700 Accountant Rs.700 Clerk Rs.700 Steno- Rs.700 Driver Rs.700, Launch Tandel 700 Peon- Rs.400 Khansama cum choukidar Rs.400 Mali Rs.400 Cleaner- Rs.400 Khalasi Rs.400 Mahawat Rs.400 Khansama Rs.400 Permanent Forest labour-Rs.400 STPF F.G.700 STPF Forest watcher-Rs.700, STPF RFO-Rs.1000, STPF ACF -1300 | 16.99 | Essential for encouraging staff to work in remote areas as per NTCA guidelines. Year 2021-22 -FD-Rs DCF-1*1300 = Rs.1300*12 month = 15600, ACF-2*1300 = Rs.2600*12 month = 31200, RFO-10*1000 = Rs.10000*12 month = 120000, Foresters- 20*700 = Rs.14000*12 month = 168000, Forest Guard-75*700=Rs52500*12 m=630000 Accountant- 7*700= Rs.4900*12 month= 58800, Clerk- 9*700= Rs. 6300*12 month= 75600, Permanent Forest labour-120*400 = Rs.48000* 12mth = 576000, Project allowance for the year 2021-22 Rs. 16.99 lakh (Central share Rs. 10.19 lakh & State share 6.80 lakh & Committed liability 2020-21 |

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सहायक वन महानिरीक्षक (बाघ परियोजना)

Assistant Inspector General of Forests (Project Tiger)

पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forests and Climate Change

भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|---|---|----------------------------|-----------------|---------------------------------|---------------|-------------|--------------|---------------------------------|---|-----------------|--------------|---------------|---|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| 3 | Project Allowance (Bhandara Division) (DCF-1,ACF-3, RFO-4, Forester-7, FG-18, & Permanent Forest labour-19) | 16.16 | 7.2.1.10 | | 52 | 0 | 14.98 | 0 | --- | 52 | | 4.15 | Essential for encouraging staff to work in remote areas as per NTCA guidelines. Project allowance for the year 2021-22 Rs. 4.15 lakh (Central share Rs. 2.48 lakh & State share Rs.1.67 lakh) |
| <p>DFO Rs.1500 ACF-1300 RFO1000, Foresters- Rs.700, Forest Guard Rs.700 Chief Accountant Rs.700 Surveyor Rs.700 Accountant Rs.700 Clerk Rs.700 Steno- Rs.700 Driver Rs.700, Launch Tandel 700 Peon- Rs.400 Khansama cum choudidar Rs.400 Mali Rs.400 Cleaner-Rs.400 Khalasi Rs.400 Mahawat Rs.400 Khansama Rs.400 Permanent Forest labour- Rs.400 STPF F.G.700 STPF Forest watcher- Rs.700, STPF RFO- Rs.1000, STPF ACF -1300</p> | | | | | | | | | | | | | |
| 6 Mainstreaming wildlife concerns | | | | | | | | | | | | | |
| | Installation of Solar Pump, S/Arjuni- 1) Malijunga & N.Deori Range 1) Khamtalav (Gondia Division) | 16.16 | 7.2.5 | | 3 | 0 | 3.94 | 0.00 | Malijunga- N210.11'15.2 E-80'04'90.4 Khamtalav- N210'08'56.3 E80'18'50.9 | 2 | 1.50 | 3.00 | for increasing water availability to wild animals |
| Sub total NON-RECURRING (Buffer) | | | | | 556.00 | 0.00 | 67.70 | 0.00 | | | 18.43 | 86.59 | |
| TOTAL NON- RECURRING (Core + Buffer) | | | | | | | | | | | --- | 991.20 | |
| RECURRING | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| 1 Anti-Poaching | | | | | | | | | | | | | |
| 1 | Entry Gates 10 x 2 x 12 = 240 labourers Checkposts 15 x 2 x 12 = 540 labourers. = 780 labourers (@ Rs.10920/- Per Month) | | 7.2.1.3 | NNTR Core | 756 | 157 | 76.73 | 16.02 | Kml files and GPS locations of all check post, Wireless station & Anti-poaching camps is attached herewith. | 756 | 0.11 | 76.53 | For round the clock vigilance, checking of vehicles to control unauthorized entries & illegal transport |
| 2 | Wireless helpers (11 base stations)- deploying 11 x 2 x 12 = 264 labourers @ Rs.10920/- Per Month) | | | NNTR Core | 612 | 157 | 41.41 | 16.00 | | 264 | 0.11 | 28.83 | For round the clock communication & to enable passing of messages of daily wildlife monitoring, emergency, fire etc through out the year. |
| 3 | Patrolling/Protection (67 P.C.) camps labour wages 39 x 2 x 12 = 936 labourers 18 x 3 x 12 = 648 labourers 10 x 4 x 12 = 480 labourers = 2064 labourers (@ Rs.10920/- Per Month) | | | NNTR Core | 2340 | 347 | 158.34 | 35.27 | | 2064 | 0.11 | 225.39 | For round the clock reporting, wildlife monitoring and also passing message of fire and movement of man and material through out the year. Based on sensibility, terrain & area, number of labourers in each camp were fixed. |
| 4 | Tiger Reserves component for M-STIPES Computer staff (annual recurring) 3 x 3 x 12 = 36 @ 12500/- per month, person | | 8.5 | NNTR Core | 36 | 14 | 4.32 | 1.72 | -- | 3 | 1.50 | 4.50 | Necessary to carry out MSTRIPES as per NTCA Guidelines. |
| 5 | Data Entry Operator Deputy Director Office 2 no.(1 x 2 x 12 = 24) 7 Range Offices @1 per Range (7 x 1 x 12 = 84) (24 + 84 = 108 months) (@ Rs.13642/- Per Month) | | 8.5 | NNTR Core | 0 | 0 | 0 | 0 | -- | 108 | 0.14 | 13.10 | to assist RFO & DD in performing their day to day activities, especially, monitoring of tiger and wildlife and to send the reports in time to higher officials |
| 6 | Maintenance of vehicles & Purchase of Tyres-Tubes (0.08 lakh per vehicle per month) (Jeep-24, Bus-5, Tractor-2, Rescue Van-2, Motor cycle-6 = 39 Nos.) | 16.1.3 | 7.2.2 | -- | 39 | 39 | 9.00 | 9.00 | -- | LS | | 15.00 | For Petrol/Diesel/Oil, Tyre Tube & maintainance of vehicles. |
| 7 | Maintenance of Patrolling camps. | | 7.2.1.10 | -- | 10 | 4 | 3.00 | 1.20 | | | | 10.00 | Essential for repairing & colouring the camps |

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 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forests and Climate Change
 भवन परकर, नई दिल्ली / Govt. of India, New Delhi

| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|--|---|----------------------------|-----------------|---|----------|------------|---------------|---------------------------------|--|-----------------|-------------|---------------|---|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| 8 | Maintenance of wireless network, payment of royalty & spectrum charges etc | 16.2.3 | 7.2.3 | -- | 12 | 2 | 5.00 | 0.80 | -- | 12 | 0.25 | 3.00 | Maintenance of wireless system to ensure hassle free communication. |
| 2 Strengthening | | | | | | | | | | | | | |
| 1 | Maintenance of protection road network 490 km. (Nagzira, Nawegaon, Umarzari, Pitezari, Dongargaon, Bonde, Koka) @Rs.6000/km | 16.2.2 | 7.2.2.6 | NNTR Core | 490 | 185 | 25.00 | 5.16 | Kml files of roads in NNTR is attached herewith | 490 | 0.06 | 27.50 | To maintain connectivity in tiger reserve. It is essential for wildlife monitoring, quick response to emergency like fire, water scarcity etc, roads in TR area requires maintenance every year. Road repair for the year 2021-22 Rs.27.50 lakhs (Central share Rs. 13.75 lakh & State share Rs.13.75 lakh) |
| 2 | Special road repair 40 Km (Nawegaon, Dongargaon, Bonde, Koka) @45000/km | | | NNTR Core | 40 | 0 | 9.00 | 0.00 | | 40 | 0.45 | 9.90 | To repair difficult, heavily eroded but strategically important road patches. Special Road repair for the year 2021-22 Rs.9.90 lakhs (Central share Rs. 4.95 lakh & State share Rs.4.95 lakh) & |
| 3 Mainstreaming wildlife concerns | | | | | | | | | | | | | |
| 1 | Purchase of SD cards & batteres for Camera Traps and other electronic instruments. | 16.10.1.3 | 7.2.4 | -- | 500 | 450 | 2.00 | 1.80 | -- | LS | -- | 2.00 | Essential for wild animals monitoring through camera traps. |
| 4 Habitat Improvement | | | | | | | | | | | | | |
| 1 | Maintenance of Meadow (3rd year) in Zankargondi rehabilitated village 10 ha. | 16.3 | 7.2.1.3 | Nawegaon park | 10 | 0 | 4.00 | 0.00 | N 21.005866 E 80.173703 N 21.008134 E 80.173964 N 21.005837 E 80.173877 N 21.006124 E 80.173614 | 10 | 0.21 | 2.08 | Meadow development for augmenting prey base, by removing non palatable growth & broadcasting seed of palatable grasses |
| 2 | Maintenance of previous year Restored Meadow (3rd year) in Kawalewada & Kalimati rehabilitated village.100 ha. | 16.3 | 7.2.1.3 | Nagzira, Nawegaon & Koka | 110 | 0 | 9.00 | 0.00 | N 21.019758 E 80.151424 N 21.020749 E 80.156368 N 21.013924 E 80.152867 N 21.011147 E 80.157967 N 21.000032 E 80.145317 N 21.000090 E 80.153029 N 21.009272 E 80.150724 N 21.011528 E 80.145359 | 100 | 0.32 | 15.00 | Carry out maintenance of meadow by fire protection work, removing non palatable growth & broadcasting seed of palatable grasses |
| 3 | Weed Eradication (3rd year) (Pitezari 40.00 ha., Dongargaon 20.00 ha., Bonde 10.00 ha., Nagzira 200.00 ha. Koka 40.00 ha. & Nawegaon Park 70.00 ha.) = Total 380.00 ha. | 16.3 | 7.2.1.4 | N 21.153867 E 80.003272 N 21.15281 E 80.001209 N 21.153570 E 79.595356 N 21.155587 E 80.001013 | 380 | 0 | 13.30 | 0.00 | N 21.007139 E 80.273694 N 20.98292 E 80.22458 N 21.15190 E 79.76289 N 21.15103 E 79.76407 | 380 | 0.04 | 16.10 | To remove non-palatable weed and to improve the habitat for herbivores. Weed eradication amount proposed for the year 2021-22 Rs.16.10 lakh (Central share Rs.8.05 lakh & State share Rs.8.05 lakhs) Committed liability 2020-21 Rs. 11.30 lakhs (Central share Rs. 5.65 lakh & State share Rs.5.65 lakh). Total Rs.27.40 lakhs |
| Sub total Recurring Core | | | | | | | 360.10 | 86.97 | | | 4.30 | 448.93 | |


RECURRING

BUFFER


1 Anti-Poaching

| | | | | | | | | | | | | |
|---|---|---------|---------|---|---|------|------|--|----|------|------|--|
| 1 | Deployment of Camp Labourers for Patrolling (Bhandara Division) | 16.1.5 | 7.2.1 | 4 | 4 | 4.87 | 4.87 | | 30 | 0.17 | 5.00 | For Protection Work |
| 2 | Legal Support for defending court cases (Bhandara Division) | 16.1.18 | 7.2.2.7 | हमन्त सिंह/HEMANT SINGH | 2 | 1.00 | 1.00 | | 2 | 0.50 | 1.00 | To Arrange Workshop |
| 3 | Maintenance of vehicles. (Bhandara division) | | 7.2.2 | सहायक वन मन्त्रालय (वन परियोजना) Assistant Inspector General of Forests (Project Officer) | 4 | 3.00 | 3.00 | | 10 | 0.20 | 2.00 | For Petrol/Diesel/ Tyre Tube & maintenance of vehicles used for Patrolling |

| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|---|--|----------------------------|-----------------|---------------------------------|----------|------------|---------------|---------------------------------|---|-----------------|--------------|---------------|---|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| 4 | Maintenance of vehicles. (Gondia division) | | 7.2.2 | | 10 | 10 | 7.50 | 7.50 | --- | 10 | 0.20 | 5.00 | For Petrol/Diesel/ Tyre Tube & maintenance of vehicles used for Patrolling |
| 5 | World Tiger day Celebration (Bhandara Division) | 16.1.1 | 7.2.7 | | 0 | 0 | 0.00 | 0.00 | --- | 2 | 0.25 | 0.50 | To celebrate world tiger day in order to create awareness regarding the imporatance of tiger conservation among the public. |
| 6 | Construction of Parapet Wall around open well (Bhandara Division) | 16.1.9 | 7.2.5 | Buffer | 0 | 0 | 0.00 | 0.00 | --- | 16 | 0.13 | 2.00 | to prevent the wild animals from falling inside the well |
| 7 | Providing Solar Pumps for Existing Berwell (Bhandara Division) Lendezari-1, Jamkandri-1, Nakadongari-1 | 16.1.9 | 7.2.2.2 | | 0 | 0 | 0.00 | 0.00 | N 21.312252, E 79.36016 N 21.293178, E 79.411206 and N 21.284053, E 79.292762 | 3 | 1.00 | 3.00 | To provide Water to Wild Animals |
| 8 | Creation of Watch Tower (Bhandra Division) Nakadongari -1, and Lendezari-1 | 16.1.9 | 7.2.2.3 | | 0 | 0.00 | 0 | 0.00 | N 21.524001, E 79.72686 and N 21.0907989, E 79.9586391 | 1 | 1.50 | 3.00 | For anti-poaching and fire protection activities |
| 2 Strengthening | | | | | | | | | | | | | |
| 1 | New Waterhole with Solar Borewell and Repairing Works (Bhandara Division) | 16.1.9 | | 7.2.3 | 0 | 0 | 0.00 | 0.00 | --- | 6 | 0.85 | 5.00 | For New waterhole with 2 Borewell and Repairing in Bhandra Range |
| 2 | Purchase of Camera Traps and Accessories (Bhandara Division) | 16.2.13 | | 7.2.4 | 20 | 10 | 2.50 | 1.13 | --- | LS | 2.50 | 2.50 | Essential for Wildlife/ Tiger monitoring. |
| 3 Mainstreaming Wildlife concerns | | | | | | | | | | | | | |
| 1 | Monitoring of wild animals (Bhandara Division) | 16.10.3 | 7.2.2 | | 0 | 0 | 0.00 | 0.00 | --- | LS | 2.00 | 2.00 | |
| 4 Staff Development | | | | | | | | | | | | | |
| 1 | Workshop for Staff (Gondia division) | 16.8.1 | 7.2.2.7 | -- | 0 | 0 | 0 | 0.00 | | 2 | 0.50 | 1.00 | Capacity building of Forest deptt & MSEP staff in Wildlife offence, especially electrocution. |
| 2 | Purchase of Torch (Gondia division) | | 7.2.1.10 | -- | 0 | 0 | 0 | 0.00 | | 100 | 0.03 | 2.90 | For field staff required during night patrolling |
| 5 Habitat Improvement | | | | | | | | | | | | | |
| 1 | Restoration of Sarus crane habitat at Nawegaon bandh lake which includes removal of Ipomea weed over 40 ha. area in the bank of Nawegaon bandh lake & by planting native species. (Gondia Division - Yelodi Beat (Range-Nawegaon terr.)) | 16.19 | 7.2.1.2 | -- | 0 | 0 | 0 | 0.00 | KML Track attached | 25 | 0.48 | 12.00 | Essential for habitat development for the aquatic birds. |
| Sub total of RECURRING (BUFFER) | | | | | | | 18.87 | 17.50 | | | 10.31 | 46.90 | |
| RECURRING (Adjoining Tiger Bearing Area) | | | | | | | | | | | | | |
| 1 Anti-Poaching | | | | | | | | | | | | | |
| 1 | Creation of parapet Wall around open well (Gondia Division) | 16.1.4 | 7.1.4 | | 0 | 0 | 0 | 0 | | 20 | 0.25 | 5.00 | for wild animal protection (Outside of buffer area as per NTCA letter st.28-2-2018) |
| Sub total RECURRING (Adjoining Tiger Bearing Area) | | | | | | | 0.00 | 0.00 | | | 2.50 | 5.00 | |
| Total RECURRING (Core + Buffer + Adjoining Tiger Bearing Area) | | | | | | | 378.97 | 104.47 | | | 17.11 | 500.83 | |
| COMMITTED LIABILITY (2020-21) | | | | | | | | | | | | | |
| NON-RECURRING | | | | | | | | | | | | | |
| Core | | | | | | | | | | | | | |
| 1 Anti-Poaching | | | | | | | | | | | | | |
| | STPF Salary for ACF-1, RFO-3, Forest Guard-81 & Forest watcher-27. | | | | | | | | | | | | |
| 1 | ACF- Pay Scale (S-23) | | | | | | | | | | | | |
| 2 | RFO- Pay Scale (S18) | 16.1.1 | 7.2.2.7 | | 112 | | 102.46 | | | | | 102.46 | |
| 3 | FGs - Pay Scale (S8) | | | | | | | | | | | | |
| 4 | Forest Watchers-Pay Scale (S8) | | | | | | | | | | | | |


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 सहायक वन महानिरीक्षक (बांध परियोजना)
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 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forests and Climate Change
 भारत सरकार, नई दिल्ली/Govt. of India, New Delhi

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|--|---|----------------------------|-----------------|---------------------------------|----------|-------------|---------------|---------------------------------|----------------------------|-----------------|-----------|---------------|---------------------------|--|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) | |
| | | | | | Target | Achivement | Target | Achivement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 | |
| | (As per 7th pay commission including naxal allowance) | | | | | | | | | | | | | |
| 2 | Staff Development | | | | | | | | | | | | | |
| 1 | Project allowance (CF & FD - 1 DFO-2, ACF-5, RFO-10, Foresters -26, FGs -144, Chief Accountant-1, Surveyor-1, Accountant-8, Clerk-17, Steno -1, Driver-6, Launch Tandel-1, Peon-4, Khansama cum Choukidar -5, Mali-4, Cleaner-2, Khalashi-2, Mahawai-1, Khansama-2, Permanent Forest labour-41 & STPF Forest Guard -81 + STPF Forest Watcher 27 + 1 STPF ACF + 3 STPF RFO). | 16.16 | 7.2.1.10 | | 423 | | 33.69 | | | | | 33.69 | | |
| 3 | Staff welfare | | | | | | | | | | | | | |
| 1 | Ration allowance (Foresters - 26, Forest Guard -144, & Permanent Forest labour-41, Khansama-7 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 326 post x 12 month= 4404). | 16.16 | 7.2.1.10 | | 351 | | 36.22 | | | | | 36.22 | | |
| | Total (Non-Recurring Core) | | | | | 0.00 | 172.37 | | | | | 172.37 | | |
| Non recurring Buffer | | | | | | | | | | | | | | |
| 1 | Staff development | | | | | | | | | | | | | |
| 1 | Year 2021-22 - Ration allowance - (Forester-20, FG- 75, & Permanent Forest labour-120) (220 x 860 x 12 month = 22.70 lakh) (Gondia Division) | 16.16 | 7.2.4.10 | 220 | 220 | | 22.70 | | | | | 22.70 | | |
| 2 | Year 2021-22 -Project allowance (ACF-1, RFO-4, Forester-20, FG- 75, Accountant-4, Clerk-6, Driver-3, Peon-1, Choukidar-2, & Permanent Forest labour-120) (Gondia Division) | 16.16 | 7.2.1.10 | 220 | 220 | | 16.99 | | | | | 16.99 | | |
| 3 | Provision of Ration allowance to field staff Rs.860 P.M.x 48 12) (DCF-1,ACF-3, RFO-4, Forester-7, FG- 18, & Permanent Forest labour-19) (Bhandara Division) | 16.16.1 | 7.2.1.10 | 52 | 52 | | 4.95 | | | | | 4.95 | | |
| 4 | Project Allowance (Bhandara Division) (DCF-1,ACF-3, RFO-4, Forester-7, FG-18, & Permanent Forest labour-19) | 16.16 | 7.2.1.10 | 52 | 52 | | 4.15 | | | | | 4.15 | | |
| | Total (Non-Recurring Buffer) | | | | | 0.00 | 48.79 | | | | | 48.79 | | |
| TOTAL NON- RECURRING (Core + Buffer) | | | | | | 0.00 | 221.16 | | | | | 221.16 | | |
| RECURRING | | | | | | | | | | | | | | |
| 2 | Strengthening | | | | | | | | | | | | | |
| 1 | Maintenance of protection road network 490 km. (Nagzira, Nawegaon, Umarzari, Pitezari, Dongargaon, Bonde, Koka) @Rs.6000/km | 16.2.2 | 7.2.2.6 | | 490 | | 25.00 | | | | | 25.00 | | |
| 2 | Special road repair 40 Km (Nawegaon, Dongargaon, Bonde, Koka) @45000/km | | | | 40 | | 9.00 | | | | | 9.00 | | |
| 5 | Habitat Improvement | | | | | | | | | | | | | |
| 6 | Weed Eradication (2nd year) (Nagzira 200.00 ha, Dongargaon 30.00 ha., Koka 180 ha, Pitezari 100 & Nawegaon Park 120.00 ha.) = Total 630.00 ha. | | | | 630 | | 15.00 | | | | | 15.00 | | |
| 7 | Weed Eradication (3rd year) (Pitezari 40.00 ha., Dongargaon 20.00 ha., Bonde 10.00 ha., Nagzira 200.00 ha. Koka 40.00 ha. & Nawegaon Park 70.00 ha.) = Total 380.00 ha. | | 7.2.1.4 | | 380 | | 11.30 | | | | | 11.30 | | |
| | Sub total of Recurring Core | | | | | | 60.30 | | | | | 60.30 | | |


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 Assistant Inspector General of Forests (Project Tiger)
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forests and Climate Change
 भवन, पुराना, नई दिल्ली / Govt of India, New Delhi

| Sr. No. | Item of work | Para No. CSS PT Guidelines | Para No. of TCP | Previous Year details (2020-21) | | | | Current Year Proposal (2021-22) | | | | Justification | |
|---|--------------|----------------------------|-----------------|---------------------------------|----------|------------|-----------|---------------------------------|----------------------------|-----------------|-----------|---------------|---------------------------|
| | | | | Location/GPS co-ordinates | Physical | | Financial | | Location/ GPS co-ordinates | Physical Target | Unit Cost | | Amount (Financial Target) |
| | | | | | Target | Achivement | Target | Achivement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 |
| TOTAL (Non recurring + Recurring) | | | | | 0.00 | 0.00 | 281.46 | | | | | 281.46 | |
| GRAND TOTAL (Non recurring) | | | | | | | | | | | | 1212.3575 | |
| GRAND TOTAL (Recurring) | | | | | | | | | | | | 561.13 | |
| OVERALL TOTAL (Non Recurring + Recurring) | | | | | | | | | | | | 1773.4875 | |

(Rs in lakhs)

| S No | Items | Sanction | Central Assistance |
|------|---|----------|--------------------|
| 1 | Non Recurring (60%) | 991.20 | 594.72 |
| 2 | Recurring (50%) | 500.83 | 250.42 |
| 3 | Committed works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%) | 221.16 | 132.70 |
| 4 | Committed works of 2020-21 to be paid during FY 2021-22 (Recurring 50%) | 60.30 | 30.15 |
| | Total | 1,773.49 | 1,007.98 |

| | | |
|-------------------------------------|---------|----------|
| Cost of APO including State's share | A | 1,773.49 |
| Center's share in APO | B | 1,007.98 |
| 1st release @80% of Center share | C | 755.98 |
| Less: Unspent balance FY 2020-21 | D | 605.710 |
| Adjusted first release | E=C-D | 150.27 |
| 2nd release @ 20% of Center share | F=0.2*B | 252.00 |

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