

**No. 4-1(58)/2022-PT**  
Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger Division

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CGO Complex, Lodhi Road,  
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**Dated: January 18, 2023**

To,

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

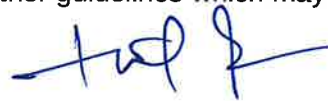
**Sub: Release of 1<sup>st</sup> installment in respect of Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves, Maharashtra under Centrally Sponsored Scheme (Project Tiger) for F.Y. 2022-23-reg.**

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves** at the cost of **Rs. 7152.79 (Rupees Seven Thousand One Hundred Fifty Two Lakhs Seventy Nine Thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs.3487.63 Lakhs (Rupees Three Thousand Four Hundred Eighty Seven lakhs Sixty Three 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. 809.62275 lakhs (Rupees Eight Hundred Nine Lakhs Sixty Two Thousand Two Hundred Seventy Five Only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of **Maharashtra** during the current financial year 2022-23. 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:-



**हेमन्त सिंह/HEMANT SINGH**  
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  
एन.डी.ए. भवन, नई दिल्ली/Govt. of India, New Delhi

- 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 **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** under the Project Tiger Scheme are not higher than those applicable to similar categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).
- iv. Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- v. The **Government of Maharashtra** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- vi. The accounts of the **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** 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 in respect of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** may furnish their performance-cum-achievement report on or before 31.3.2023.
- x. **Maharashtra** 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 2022-23 and unspent balance, if any, will be refunded by **Government of Maharashtra** to the **Govt. of India**.
- xiii. Government of Arunachal Pradesh in respect of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** 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 **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** 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 (s) of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves 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 Cen-

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

trally 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. 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 **Maharashtra** 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 **Maharashtra**, eco-tourism in **Maharashtra**, %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 **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves of Maharashtra** and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.

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

5. 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.

  
हिमन्त सिंह / HEMANT SINGH  
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  
Govt. of India, New Delhi

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

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

8. The expenditure incurred is adjustable to the **Demand No. 28** (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2022-23:

Scheme	Budget Head	(Amount Rs. in lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Grant-in-Aid General)	809.62275
<b>TOTAL</b>		<b>809.62275</b>

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Unique No.219/IFD/2023 dated 17.01.2023. **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 (RTG)**  
हेमन्त सिंह / HEMANT SINGH  
सहायक वन महानिरीक्षक (बाघ परियोजना)  
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Ministry of Environment, Forests and Climate Change  
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

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 2022-23 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 (s) of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari and Melghat Tiger Reserves, Maharashtra.**
6. The Accountant General, Maharashtra.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The IGF/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.



(Hemant Singh)

**Assistant Inspector General of Forests (PT)**

हेमन्त सिंह / HEMANT SINGH  
सहायक वन महानिरीक्षक (बाघ परियोजना)  
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Ministry of Environment, Forests and Climate Change  
भारत सरकार, नई दिल्ली / Govt of India, New Delhi



(Rs. In lakhs)

S. No.	Items	Pench			Bor			Nawegaon-Nagzira			Tadoba-Andhari			Melghat		
		Sanc- tion	Central Assis- tance	State Share	Sanc- tion	Central Assis- tance	State Share	Sanc- tion	Central Assis- tance	State Share	Sanc- tion	Central Assis- tance	State Share	Sanc- tion	Central Assis- tance	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Non Recur- ring (60:40)	648.29	388.97	259.32	210.26	126.16	84.10	1071.60	642.96	428.64	816.87	490.122	326.748	918.14	550.88	367.26
2	Recurring (50:50)	681.32	340.66	340.66	435.15	217.57	217.58	525.35	262.68	262.67	847.95	423.975	423.975	997.86	498.93	498.93
	<b>Total</b>	<b>1329.61</b>	<b>729.63</b>	<b>599.98</b>	<b>645.41</b>	<b>343.73</b>	<b>301.68</b>	<b>1596.95</b>	<b>905.64</b>	<b>691.31</b>	<b>1664.82</b>	<b>914.097</b>	<b>750.723</b>	<b>1916.00</b>	<b>1049.81</b>	<b>866.19</b>

Summary for State of Maharashtra :

S.No.	Items	(Rs. In lakhs)	
		Sanction (3+6+9+12+15)	State Share (5+8+11+14+17)
1	Non Recurring (60:40)	3665.16	2199.092
2	Recurring (50:50)	3487.63	1743.815
	<b>Total</b>	<b>7152.79</b>	<b>3942.907</b>
			1466.680
			1743.815
			<b>3209.883</b>

  
**हेमन्त सिंघे HEMANT SINGH**  
 सहायक अतिरिक्त वन्य जीव (बाघ प्रियोजना)  
 Assistant Inspector General of Forests (Project Tiger)  
 पर्यावरण, वन्य जीव संरक्षण मंत्रालय  
 Ministry of Environment, Forests and Climate Change  
 अ. नं. ११०१, अ. ३, दिल्ली/ Govt. of India, New Delhi

S. No.	Subject	Contents	Pench	Bor	Nawegaon-Nagzira	Tadoba-Andhari	Melghat	Total
1	Total cost of APO	A	1329.6100	645.4100	1596.95	1664.82000	1916.0000	7152.79000
2	Central share in APO	B	729.6300	343.7300	905.64	914.09700	1049.8100	3942.90700
3	Amount to be released in first installment (25% of centre share)	C=25% of B	182.4075	85.9325	226.41	228.52425	262.4525	985.72675
4	Less: Unspent balance of previous year	D	21.0600	7.8800	36.34	24.03400	86.7900	176.10400
5	<b>Net release</b>	<b>E=C-D</b>	<b>161.3475</b>	<b>78.0525</b>	<b>190.07</b>	<b>204.49025</b>	<b>175.6625</b>	<b>809.62275</b>
6	Balance 75% of Center share	F=0.75*B	547.2225	257.7975	679.23	685.57275	787.3575	2957.18025

(Rs. In lakhs)

(Grant-in-Aid to State Government ->Central Assistance /Share)		Pench	Bor	Nawegaon-Nagzira	Tadoba-Andhari	Melghat	Total
3601.06.101.02.01.31 (Grant-in-Aid General)		161.3475	78.0525	190.07	204.49025	175.6625	809.62275
<b>Total</b>		<b>161.3475</b>	<b>78.0525</b>	<b>190.07</b>	<b>204.49025</b>	<b>175.6625</b>	<b>809.62275</b>

(Rs. In Lakhs)

**हेमन्त सिंग/HEMANT SINGH**  
 सहायक वन प्रशासकीयक (बाघ प्रकल्प)  
 Assistant Inspector General of Forests (Project Tiger)  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
 Ministry of Environment, Forests and Climate Change  
 भू - पर्यावरण, नई दिल्ली/ Sect. of New Delhi

**Annual Plan of Operation (Pench Tiger Reserve, Nagpur (Maharashtra)) under Centrally Sponsored Scheme - Project Tiger for 2022-23**

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2021-22)				Current Year Proposal (2022-23)			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	13.00	14
<b>NON-RECURRING (NR)</b>													
<b>Core</b>													
1	<b>Ration Allowance for Core Staff</b>	16.16	4.7										
	a) Forestor - 13				0.00860 x 13 x 12	-	1.34	0.00	Pench Tiger Reserve	0.00860 x 13 x 12		1.34	Since staff is staying inside tiger reserve their ration allowance is as per NTCA norms.
	b) Forest Guard - 101				0.00860 x 101x 12	-	10.42	0.00	Pench Tiger Reserve	0.00860 x 101x 12		10.42	
	c) Vanmjoor - 21				0.00860 x 21 x 12	-	2.17	0.00	Pench Tiger Reserve	0.00860 x 21 x 12		2.17	
2	<b>Staff welfare</b>	16.16	7.2.2 (4)										
	Group Insurance for Staff						1.34	0.00		268 nos.	0.005	1.34	For Providing insurance to Vanmajoor (Forest Labour)
3	<b>Antipoaching Activities</b>	16.1.16											
4	<b>Salary of Special Tiger Protection Force</b>	16.1.1	4.7										
	ACF - 01 (Pay - Level S - 18 - 49100 - 155800)				1.11963x 1 ACF x 12 months		13.44	6.94	Pench Tiger Reserve				STPF staff is working in Pench since 2014 & salary and allowance components are part of CSS-PT grants. Annexure is attached as per 7 pay commission salary details. The increase in salary component is also shown.
	RFO - 03 (Pay - Level S - 15 - 41800 - 132300)				0.88751 x 3 RFO x 12 months		31.95	19.21	Pench Tiger Reserve				
	Forest Guard - 81 (Pay - Level S - 5 - 18000 - 156900)				0.37305 x 76FG x 12 months		340.22	203.21	Pench Tiger Reserve				
	Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.41596 x 27 FW x 12 months		134.77	82.57	Pench Tiger Reserve				
	Fix T.A. for Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.015x 27 FW x 12 months		4.86	0.00	Pench Tiger Reserve				
5	<b>Implementation of M-STrIPES</b>	16.2.27											
	ii) Remuneration to Computer Operator ( 7 Ranges + 2 Divisional Office = 9 Computer Operator)				9 person @ 0.15 p.m. x 12 months		16.20	0.00		9 person @ 0.15 p.m. x 12 months		16.20	Effective foot patrolling for identifying & preventing any illegal activity inside Pench tiger reserve for MStrIPES for the year 2022-23
6	<b>Purchase of Equipments for tiger monitoring and conflict mitigation</b>												
	Purchase of Camera Traps				30 Nos. @ 0.20 lakh		6.00	0.00	Pench Tiger Reserve	50 Nos.	0.20	5.00	
	Purchase of Android Phone / PDA				10 Nos. @ 0.10 lakh		1.00	1.00	Pench Tiger Reserve	30 Nos.	0.10	3.00	
9	<b>Project Allowances (STPF)</b>	16.8.2											
	Assistant C.F. - 01				1X12X 0.013		0.16	0.00	Pench Tiger Reserve	1X12X 0.013		0.16	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence as per norm their project allowance needs to be released.
	Range Forest Officer - 03				3X12X 0.01		0.36	0.00	Pench Tiger Reserve	3X12X 0.01		0.36	
	Forest Guard - 81				81X12X 0.007		6.80	0.00	Pench Tiger Reserve	81X12X 0.007		6.80	
	Forest Watchers - 27				27X12X 0.007		2.27	0.00	Pench Tiger Reserve	27X12X 0.007		2.27	
10	<b>Project Allowances</b>	16.15											
	Field Director - 01				1X12X 0.02		0.24	0.00	Pench Tiger Reserve	1X12X 0.02		0.24	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	Deputy Director (DD) - 01				1x12x0.015		0.18	0.00	Pench Tiger Reserve	1x12x0.015		0.18	
	Divisional Forest Officer (Head Quarter) - 01				1x12x0.015		0.18	0.00	Pench Tiger Reserve	1x12x0.015		0.18	
	Assistant C.F. - 02				2X12X 0.013		0.31	0.00	Pench Tiger Reserve	2X12X 0.013		0.31	
	Range Forest Officer - 05				5X12X 0.01		0.60	0.00	Pench Tiger Reserve	5X12X 0.01		0.60	

  
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 Assistant Inspector General of Forests (Project Tiger)  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
 Ministry of Environment, Forests and Climate Change  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2021-22)				Current Year Proposal (2022-23)				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	13.00	14
	Forester - 13				13X12X 0.009	-	1.40	0.00	Pench Tiger Reserve	13X12X 0.009		1.40	
	Forest Guard - 101				101X12X 0.007	-	8.48	0.00	Pench Tiger Reserve	101X12X 0.007		8.48	
	Driver - 04				4X12X 0.007	-	0.34	0.00	Pench Tiger Reserve	4X12X 0.007		0.34	
	Ministerial Staff Class - III - 21				21x12x0.007	-	1.76	0.00	Pench Tiger Reserve	21x12x0.007		1.76	
	(2- CA, 5- A/C, 11- Clerk, 1- Steno typist, 2 - Surveyor)												
	Office Superintendent - 01				1x12x0.01	-	0.12	0.00	Pench Tiger Reserve	1x12x0.01		0.12	
	Ministerial Staff Class - IV - 4				11x12x0.004	-	0.53	0.00	Pench Tiger Reserve	4x12x0.004		0.19	
	(2- Peon, 2 - Wireless helper)												
	Vanmajoor - 29 (Core area - 21, CF Office - 8)				30x12x0.004	-	1.44	0.00	Pench Tiger Reserve	29x12x0.004		1.39	
11	<b>Ration Allowance for STPF</b>	16.16.2.1											
	a) Forest Guard - 81				0.00860 x 81 x 12	-	8.36	0.00	Pench Tiger Reserve	0.00860 x 81 x 12		8.36	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence their ration set up is required as mentioned.
	b) Forest Watchers - 27				0.00860 x 27 x 12	-	2.79	0.00	Pench Tiger Reserve	0.00860 x 27 x 12		2.79	
12	<b>Strengthening wireless infrastructure</b>												
	Batteries for base stations	16.1.7					0.00	0.00	Pench Tiger Reserve	LS		2.00	Since there is no electricity to operate the wireless base stations, this is essential. Protection camps are deep inside the forest. Hence this is the only mode of communication.
<b>Sub Total (Non-Recurring- Core)</b>											<b>627.40</b>		
<b>Buffer</b>													
1	<b>Strengthening wireless infrastructure</b>	16.2.3											
2	<b>Ration Allowance</b>	16.16.1											
	1) Forester - 6				0.00860 x 6 x 12	-	0.62	0.00	Pench Tiger Reserve	0.00860 x 6 x 12		0.62	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence their ration set up is required as mentioned.
	2) Forest Guard -40				0.00860 x 40x 12	-	4.13	0.00	Pench Tiger Reserve	0.00860 x 40x 12		4.13	
	3) Vanmajoor - 8				0.00860 x 08 x 12	-	0.83	0.00	Pench Tiger Reserve	0.00860 x 08 x 12		0.83	
3	<b>Eco-Development</b>	16.1	7.3.4										

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2021-22)				Current Year Proposal (2022-23)				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	13.00	14
	Prophylactic immunization of cattle including AI and Castration, diseases servilance				5 camps @ 0.10	-	0.50	0.00	Pench Tiger Reserve	30 camps	0.10	1.00	To control the dissemination of cattle borno diseases in wildlife and for castration, AI.
4	<b>Mainstreaming wildlife concern in Tiger bearing forests (buffer) and corridor</b>	16.7.1	12.6										
	Purchase of camera traps, batteries and memory card for monitoring of the tigers			PTR (Buffer) - 50 nos.	10 nos. @0.25	-	2.50	0.00	PTR (Buffer) - 30 nos.	30 nos.	0.25	7.50	To implement Phase IV monitoring as per NTCA norms.
6	<b>Anti Electrocuttion measures</b>												
	Clearing for Patrolling Path under electric line and providing circuit brakers, air bunch cabling etc. (Surewani to Saleghat and Ambazari to Saleghat)			PTR (Buffer) Unified Control Ranges	LS	-	1.00	0.00	PTR (Buffer) Unified Control Ranges	LS		2.00	The entire landscape is prone to serious threat of animal deaths due to electrocution. Needs concentrated efforts to tackle the problem.
7	<b>Project Allowances (PTR Buffer)</b>	16.82	4.7										
	Range Forest Officer - 02				2x12x0.01	-	0.24	0.00	PTR (Buffer) Unified Control Ranges	2x12x0.01		0.24	Staff is stationed in the buffer area of the Pench Tiger Reserve. Hence as per NTCA norm their project allowance needs to be released.
	Forester -6				6x12x0.009	-	0.65	0.00		6x12x0.009		0.65	
	Forest Guard - 40				40x12x0.007	-	3.36	0.00		40x12x0.007		3.36	
	Ministerial Staff Class - III - 02				2x12x0.007	-	0.17	0.00		2x12x0.007		0.17	
	Van Major - 8				8x12x0.004	-	0.38	0.00		8x12x0.004		0.38	
												20.88	
												648.28	
<b>RECURRING (R)</b>													
<b>Core</b>													
1	<b>Deployment of camp labourers for patrolling</b>	16.1.5	7.2.2 (2)										
	Wages for labourers engaged in 54 Antipoaching Camps 2 person on each camp (54 x 2 x 12 x 0.00464x 26 days)	16.1.15		Core Area of PTR	54 Antipoaching Camps x 2 person x 12 months x 0.00438 x 26 days		147.59	147.59	Core Area of PTR	54 Antipoaching Camps x 3 person x 12 months x 0.00464 x 26 days		160.00	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection. The rates given as per Labour Commissioner, Mumbai order no. GV/KVA/NB/ 2021-1/Desk-10, dt. 01/02/2022
	Wages for check Naka labours			Core Area of PTR	17 check naka x 2 person x 12 month x 0.00438 x 26 days		46.46	46.46	Core Area of PTR	17 check naka x 2 person x 12 month x 0.00464 x 26 days		49.22	
6	<b>Wages for driver of vehicle</b>	16.1.15											
	Vehicle Driver @0.00464/- per day (8 drivers + 2 cleaner @ 0.00464/- per day x 12 months)			Core Area of PTR	8 drivers + 2 cleaner @ 0.00438 x 26 days x 12 months		13.67	13.67	Core Area of PTR	8 drivers + 2 cleaner @ 0.00464 x 26 days x 12 months		14.48	These vehicles are used in protection and monitoring very few regular staff available
2	<b>Anti - Poching activities</b>												
	Legal support for defending court cases.	16.1.18					1.00	0.00				0.00	For payment of fee to pleader in offence cases
	Wireless communication network Royalty to Govt. of India	16.1.8	7.2.2 F	1 Network	2 Control Room, 39 base station, 134 walkie - talkie		6.00	0.00	2 Control Room, 39 base station, 134 walkie - talkie	2 Control Room, 39 base station, 134 walkie - talkie		6.00	Needs for efficient and quick Communication
	Wages for wireless operator 20 Stations 2 person each@ 0.00438/- per day			Core Area of PTR	24 Station x 2 labour x 26 days x 0.00438 x 12 months		54.66	54.66	Core Area of PTR	24 Station x 2 labour x 26 days x 0.00464 x 12 months		55.00	
	Maintenance and repair to wireless sets			Core Area of PTR	12 B.S @ 0.02 8 M.S. @ 0.02		0.24 0.16	0.00 0.00	Core Area of PTR	12 B.S 8 M.S.	0.13 0.18	1.56 1.44	
3	<b>POL and Maintenance / repair of vehicles and boats</b>	16.1.20	7.2.2. I and J										
	a) Petrol Vehicle - 1				Petrol -1		3.00	3.00		Petrol -1		3.50	Vehicle maintenance need for all vehicle
	Diesel Vehicles - 7				Diesel -7		10.00	9.78		Diesel -7		12.50	
	Motor Boat - 4				Motor boat - 4		5.00	5.00		Motor boat - 4		7.00	
	b) Motorcycles - 6				Motorcycle - 6		1.50	1.50		Motorcycle - 6		2.00	
4	<b>Firelines cutting and burring</b>	16.2.15	7.2. H (i)										
	A' Class (12 meter)		7.2. H (i)	Core Area of PTR	300.00 Km		18.00	0.00	Core Area of PTR	300.00 Km	0.06	15.00	Essential for protection of forest against forest fire.
	B' Class (6 meter)			Core Area of PTR	400.00 Km		20.00	0.00	Core Area of PTR	400.00 Km	0.05	15.00	Essential for protection of forest against forest fire.

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2021-22)				Current Year Proposal (2022-23)				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	13.00	14
5	Engagement of fire watchers for 2.5 month (01/04/2021 to 15/06/2021)	16.2.6		Core Area of PTR	50 beat x 2 labour x 75 days x 0.00438	-	32.85	32.86	Core Area of PTR	50 beat x 2 labour x 75 days x 0.00464		34.80	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire
	Engagement of fire watchers for 1.5 month (15/02/2022 to 31/03/2022)	16.2.6		Core Area of PTR	50 beat x 2 labour x 45 days x 0.00438	-	19.71	0.00	Core Area of PTR	50 beat x 2 labour x 45 days x 0.00464		20.88	
6	<b>Maintenance of Forest Roads</b>	16.2.3											
	i) Murrum Road - 330.00 km		7.2.2, E	Core Area of PTR	330.00 km	-	52.80	31.22	Core Area of PTR	330.00 km	0.16	40.00	For regular and seamless patrolling for prevention of any illegal activities.
	ii) Earthen Road - 230.0 km			Core Area of PTR	230.00 km	-	27.60	17.38	Core Area of PTR	230.00 km	0.12	20.00	For regular and seamless patrolling for prevention of any illegal activities.
<b>Sub Total (Recurring -Core)</b>												<b>458.38</b>	
<b>Buffer</b>													
1	<b>Anti - Poaching activities</b>												
	Administrative expenses for Buffer area Range offices (Electricity bill, water Charges, Office Expences, Telephone Bill etc.)			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	LS	-	1.50	1.50	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	LS		2.00	To meet office expenses for smooth working of Range offices.
	Wages for wireless operator 10 Stations 2 person each @ 0.00438/- per day.	16.1.18	13.3	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	10 Stations X 2 person X 12 months X 26 days X 0.00438 per day.	11 X 2 X 12 X 26 X 0.00438	27.33	27.33	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	10 Stations X 2 person X 12 months X 26 days X 0.00464 per day.		28.95	Needs for efficient and quick Communication
	Maintenance and repair to wireless sets	16.1.18		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 B.S., 2 M.S., 12 H.H.	-	0.30	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 B.S., 2 M.S., 12 H.H.		0.30	Needs for efficient and quick Communication
	Wages for labourers engaged in 20 Anti-poaching Camps 2 person on each camp = 50 person (20 huts x 2 person x 12 months x 0.00464x26days)	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	25 huts x 2 person x 12 months x 0.00438 x 26 days	25 huts x 2 person x 12 months x 0.00438 x 26 days	68.33	68.33	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	25 huts x 3 person x 12 months x 0.00464 per day x 26 days		75.00	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
	Wages for check Naka labours	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	5 check naka x 2 month x 0.00438 x 26 days	5 check naka x 2 month x 0.00438 x 26 days	13.67	13.67	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	5 check naka x 2 month x 0.00464 per day x 26 days		14.48	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
2	<b>Wages for driver of vehicle</b>	16.1.12											
	2 drivers x 12 = 24 @0.00464 per day for jeep 1 Driver + 1 helper X 24 @ 0.00464 per day for motor boat			Unified Control 2 Ranges (Nagalwadi & Paoni (WL)), Nagpur Division	4 x 12 x 26 days x 0.00438	4 x 12 x 26 days x 0.00438	5.47	5.47	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 (3 Driver + 1 helper) x 12 month x 26 days x 0.00464 per day		5.79	These vehicles are used in protection and monitoring very few regular staff available
3	<b>Maintenance of Forest Roads</b>	16.2.3	7.2.2										
	i) Murrum Road - 75.70 km			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	75.70 km	75.70 km	12.11	11.88	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	75.70 km	0.16	12.11	For regular and seamless patrolling for prevention of any illegal activities.
	ii) Earthen Road - 225.00 km			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	174.60 Km	174.60 Km	20.95	9.64	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	174.60 Km	0.12	20.95	
4	<b>Maintenance / repair / vehicles</b>	16.2.18											
	Diesel Vehicles - 5 Motorcycle - 3			Unified Control 2 Ranges (Nagalwadi & Paoni (WL)), Nagpur Division	Diesel - 5 Motorcycle - 3	-	7.00 1.50	6.00 1.50	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	Diesel - 5 Motorcycle - 3		10.00 2.50	For patrolling in buffer of Pench Tiger Reserve the regular maintenance charges are mentioned.
5	<b>Firelines cutting and burring</b>	16.2.15	13.3										
	A' Class (12 meter)			Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	306.60 Km	-	18.40	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	306.60 Km	0.06	18.40	Essential for protection of forest against forest fire.
	B' Class (6 meter)			Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	225.60 Km	-	1.28	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	225.60 Km	0.05	1.28	Essential for protection of forest against forest fire.
6	Engagement of firewatchers for 2.5 month (01/04/2020 to 30/06/2020)	16.2.6		Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00438	28 beat x 2 labour x 75 days x 0.00438	18.40	18.40	Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00464		19.49	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire
7	Engagement of firewatchers for 1.5 month (15/02/2021 to 31/03/2021)	16.2.6			28 beat x 2 labour x 45 days x 0.00438	28 beat x 2 labour x 45 days x 0.00438	11.04	0.00		28 beat x 2 labour x 45 days x 0.00464		11.69	
<b>Sub Total (Recurring-Buffer)</b>												<b>222.94</b>	
<b>TOTAL (Recurring)</b>												<b>681.32</b>	
<b>GRAND TOTAL</b>												<b>1329.61</b>	

  
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**Annual Plan of Operation (Bor Tiger Reserve) under Centrally Sponsored Scheme- Project Tiger for the Year 2022-23  
For Seeking Central Assistance Under C.S.S - Bor Tiger Reserve (Buffer / Tiger Bearing Areas)**

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2021-22)				Current Year Proposal (2022-23)						Justification	
		CSS - PT Guidelines	TCP		Physical		Financial		Location / GPS Coordinates	Physical Target	Unit cost	Amount (Financial Target)	Financial Target			
					Target	Achievement	Target	Achievement					Centre Share	State Share		Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14			
	<b>NON-RECURRING</b>															
<b>A</b>	<b>CORE</b>															
1	Anti-poaching activities	16.1														
	Procurement of field gear including modern protection tools/ equipments (PDA, GPS etc.)	16.1 (xv)	7.2.2.1	Bor Tiger Reserve					Bor Tiger Reserve	GPS 24 Nos.	0.16	3.84	2.304	1.536	3.84	For routine tiger monitoring and Phase IV exercise
2	Strengthening of infrastructure within Tiger Reserve	16.2														
	Construction of culverts/ causeway	16.2 (i)	7.2.2.1	Bor Tiger Reserve					Bor- Garamsur (E) CN 232, Salaikala- CN 222 B, Adegaoon CN 158, New Bor- Amgaon CN 249 (3 Nos.)	6 Nos.	-	35.00	21	14	12.00	For providing accessibility to vehicle movement during monsoon
	Purchase of solar pumps, controllers and other accessories at existing water holes (Bor - 2.5 Lakh, New Bor 2.5 Lakh)	16.2 (ix)	7.2.2.4	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	5.00	3.00	2.00	5.00	Required to ensure additional safety to the field staff hauling at night in the protection camps. The solar power pack will ensure uninterrupted power supply to the protection camps using solar energy .
	Purchase of wildlife monitoring devices including camera trap, batteries, memory cards etc	16.2 (xi)	7.2.2.2	Bor Tiger Reserve	30 Nos	30 Nos	6.60	6.60	Bor Tiger Reserve	Trap Camera 40 Nos	0.22	8.80	5.28	3.52	8.80	For routine tiger monitoring and Phase IV exercise
	Purchase of batteries, memory cards & accessories for camera trap and GPS	16.2 (xi)	7.2.2.2	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	2.00	1.20	0.80	2.00	To implement Phase IV monitoring as per NTCA norms.
	Purchase of wildlife monitoring devices including range finder, compass etc.	16.2 (xi)	7.2.2.2	Bor Tiger Reserve					Bor Tiger Reserve	Compass 20 Nos	0.07	1.40	0.84	0.56	1.40	Needed for scientific documentation and also for Phase IV exercise.
	Procurement of tranquilizing equipment, accessories and drugs	16.4.1 (iv)	12.1	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	7.00	4.20	2.80	7.00	
	Procurement of animal capturing & treatment cages	16.4.1 (iii)		Bor Tiger Reserve					Bor Tiger Reserve	3Nos	2.00	6.00	3.60	2.40	6.00	Procuring advanced cages
3	Research & field equipments	16.7							Bor Tiger Reserve				0.00	0.00	0.00	
	Organizing camps for vaccination of domestic animals in Buffer area of Tiger Reserve including purchase of medicines/ vaccines	16.7		Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	2.00	1.20	0.80	2.00	

*(Handwritten Signature)*


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	Provision of project allowance to staff of PT	16.15	7.2.2.7	Bor Tiger Reserve					Bor Tiger Reserve									
	DFO - 01	16.15.1			0.01500x1x12	0.01500x1x12	0.18	0.00		0.01500x1x12	0.01500x1x12	0.18	0.11	0.07	0.18	Since they are working in tiger reserve the project allowance is as per norms by NTCA.		
	ACF - 01	16.15.1			0.01300x1x12	0.01300x1x12	0.16	0.00		0.01300x1x12	0.01300x1x12	0.16	0.10	0.06	0.16			
	RFO - 02	16.15.1			0.01000x2x12	0.01000x2x12	0.24	0.24		0.01000x2x12	0.01000x2x12	0.24	0.14	0.10	0.24			
	Forester - 04	16.15.1			0.00900x4x12	0.00900x4x12	0.43	0.43		0.00900x4x12	0.00900x4x12	0.43	0.26	0.17	0.43			
	Forest Guard - 36	16.15.1			0.00700x36x12	0.00700x36x12	3.02	3.02		0.00700x36x12	0.00700x36x12	3.02	1.81	1.21	3.02			
	Van Majoor - 20	16.15.2			0.00400x10x12	0.00400x10x12	0.48	0.48		0.00400x10x12	0.00400x10x12	0.48	0.29	0.19	0.48			
	Ministerial Staff Class - III - 09 (1- A/C, 6- Clerk, Driver - 2)				0.00700x10x12	0.00700x10x12	0.84	0.00		0.00700x10x12	0.00700x10x12	0.84	0.50	0.34	0.84			
5	Provision for ration allows for field staff	16.16	7.2.2.6															
	Forester - 04			Bor Tiger Reserve	860 x 4 x 12	860 x 4 x 12	0.41	0.41	Bor Tiger Reserve	860x4x12	0.41	6.19	3.72	2.48	6.19	Since they are working in tiger reserve the project allowance is as per norms by NTCA.		
	Forest Guard - 36			Bor Tiger Reserve	860 x 36 x 12	860 x 36 x 12	3.72	3.72	Bor Tiger Reserve	860x36x12	3.72							
	Van Majoor - 20			Bor Tiger Reserve	860 x10 x 12	860 x10 x 12	1.03	1.03	Bor Tiger Reserve	860x20x12	2.06							
6	Staff development																	
	Capacity building of staff by organising training workshops		7.2.2.1	Bor Tiger Reserve	1 Workshop@ 0.50 per	1 Workshop @ 0.50 per	0.50	0.00	Bor Tiger Reserve	LS	LS	1.00	0.60	0.40	1.00	essential to upgrad knowledge about core area and scientific wildlife management		
	Repair and maintainance of wireless base stations.	16.16	10.3.1	Bor Tiger Reserve	13@ 0.15	13@ 0.15	1.95	1.95	Bor Tiger Reserve	LS	LS	3.00	1.80	1.20	3.00	Since there is no electricity to operate the wireless base stations, walkie - talkies are needed to maintain basic working condition of tiger reserve. Protection camps are deep inside the forest. Hence this is the only mode of communication.		
	Vehicles Supports (Hired) / POL	16.1.4	7.2.2.1	Bor Tiger Reserve	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	3 Nos. patrolling Jeeps, 4 Nos. Motor Cycles, 2 Nos. Tractors	8.00	0.00	Bor Tiger Reserve	LS	LS	1.00	0.60	0.40	1.00	POL required for existing Vehicle		
	Study tour for appraisal of good practices in other Tiger Reserves		7.2.2.7	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	1.00	0.60	0.40	1.00	For better appreciation of wildlife management practices and exposure through tours.		
8	Tiger Safari	16.21																
	Procurment & instalation of dispaly and awareness material at interpretations/ visitors center at Bordharan			Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	10.00	6.00	4.00	10.00	Mass awareness programme in society to support tiger conservation.		
	<b>Total Core NR</b>						<b>27.56</b>	<b>17.88</b>				<b>98.58</b>	<b>59.15</b>	<b>39.43</b>	<b>75.58</b>			


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B Buffer Area NON-RECURRING (Nagpur and Wardha Division)															
1 Strengthening															
Maintanance of Camera Traps(batteries, SD card etc)	16.7	7.2.2.2	wardha Division	10 nos	Rs. 0.20 per unit	2.00	2.00	Wardha Division Nagpur Division	96 Nos	Camera Trap @0.25	24.00	14.40	9.60	15.00	To impliment Phase IV monitoring as per NTCA norms
New bore well , installation of solar pump	16.3	7.2.1.1.2	Borewell : Dhanoli 50RF, Meth Hirji (E) 43RF, Meth Hirji (W) 41RF, Kurha 39RF, Rahati Get, Khadki 272RF, Wadgaon (J)271RF, Bramanwada (N) 189RF, Bori (KO) 235PF, Sondi (S) 237PF, Sondi (S) 226PF. Solar Pump: Selhoha 274RF, Khadki 272RF, Wadgaon (J) 271RF, Bori 236PF, Dhanoli 50RF, Meth (E) 43RF, Meth (W) 41RF, Kurha 39RF.	Wardha Division Borewell-03 nos. Solar Pump-03 nos.	Rs. 1.00 laksh each	4.00	4.00	<b>Wardha Division Borewell</b> 1) Bori(Kokate) 236PF 2) Sondi(South) 237PF 3) Sondi(South)237PF 4) Sondi(South)237PF 5) Kharangna 6) Masod189PF 7) Khadki270RF 8)Wadgaon Jn.273RF 9)Borgaon Gondi209PF 10) 11) Bramhanwada189RF Khairwada 12) Garpit(E)183RF 13) Garpit(W)187RF 14) Panjara(E)174RF 15) Panjara(E)175RF Solar Pump 1) Bori(Kokate) 2) Khadki270RF 3) Kharangna 4) Khairwada 5)Bramhanwada(N)189RF 6) Garpit(E)183RF 7) Garpit(W)187RF 8) Panjara(E) 174RF 9) Panjra(E) 175RF 10) Dhanoli 50RF- 11) Met(East)43RF	Borwell 16 Nos Solar Pump -11	LS	41.60	24.96	16.64	20.00	For ensuring water availability in summers and to avoid man animal conflict. Also to improve water table.
medow development	16.3							1) Khadki 270RF-30 Hac. 2) Wadgaon Jn271RF-30Hac. 3) Kachnur 192PF-15Hac. 4) Chandni(Sauth) 166F-15 Hac. 5) Khairwada 173RF-20Hac. 6) Khairwada 171RF-20Hac 7) Khaiewada 140RF-20Hac. 8) Bmhanwada(North)-20Hac. 9) Bramhanwada(South)-20Hac. 10) Garpit(West)188RF-20Hac. 11) Panjara(East)174RF-20Hac. 12) Met(East)41RF-50hac. 13) Nagazari180PF-50hac. 14) Dhanoli 50,51RF-50hac 15)Agargaon160PF-50hac. 16) Yenidodka47RF-50hac.	Removal of Lantina-480Hac.	LS	48.00	28.80	19.20	30.00	removal of lantana weeds to improve visibility ,assist natural regeneration, providing grass and fodder to wildlife


  
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Rejuvenation of Nallas (like under ground barrier, deeping, Desiltation, nala deepening, dry rubble bund, gabion dam, Brushwood dam etc.)	16.10.1.4								<b>Nala Deepning:-</b> 1) Salaikala(East) 225/1PF 2) Bori(Kokate) 236PF 3)Sondi(Sauth)237PF 4) Tamaswada 1 262RF _____5) Anjandoh9(North) 198RF 6)Anjandoh(South) 194RF _____7) Susund(South) 227RF 8)Bramhanwada <b>Gabian Dam:-</b> 1) Salaikala(East) 225/1PF 2) Bori (Kokate) 236PF 3)Sondi (South) 226, 237PF 4) Bramhanwada 5) Wadgaon Jn. <b>LBS DAM:-</b> Garpit(West) _____	1) Nala Deepning-8 2) Gabian Dam-5 3) LBS Dam- 1	LS	18.00	10.80	7.20	10.00	
Construction of watch tower	16.2.1							Protection Camp in Methirji in Karanja buffer range & Panjra(E)	2	@3.00	6.00	3.60	2.40	6.00	for effective monitoring of buffer area for protection purpose	
repair of quarter								1) RO Quarter Kharangna Range2) Clerk & Forest Guard Qtr, Labour hut Toilet Hingni Range 3) Ladies toilet Arvi Range	5	@2.00	10.00	6.00	4.00	5.00	Special repairs is required to make the existing quarter livable for the staff.	
Solar Lights	16.16							Wardha Division Nagpur Division	48	@0.15	7.20	4.32	2.88	4.00	Providing Lights Two Avoid Man animal Conflict in sensitive area	
Protection Hut	16.2.1							Wardha Division Tulana Kuti (W) 186RF, Dhaga 214 RF	2 Nos	=	3.00	1.80	1.20	1.00		
<b>2 Man animal conflict mitigation</b>																
a)cages and rescue material	16.4.1.3							Wardha Division	L.S.	L.S.	5.00	3.00	2.00	5.00	To Control man Animal Conflict Area	
b)training	16.8.6							Wardha Division	L.S.	L.S.	0.70	0.42	0.28	0.70		
c)solar fencing	16.4.1.2							Wardha Division	10 Km	=	8.00	4.80	3.20	8.00	To Avoid main animal conflict and two Control crop predation	
<b>Staff Welfare Activities</b>																
Medical kit/first aid box	16.16	7.2.2.6	Wardha Division - 50 nos.,	50 nos. @ 0.01	50 nos. @ 0.01	0.50	0.50	Wardha Division Nagpur Division	LS	LS	1.00	0.60	0.40	1.00		
Field staff dress and equipments (sweaters, shoes, binoculars, GPS, torches, mattresses, Uniform)	16.16		<b>Wardha Division Raincoat, Shoes &amp; Torch for Buffer Vanmajoor.</b>	LS	LS	2.00	2.00	Wardha Division Nagpur Division	1500@1 Lx	=	5.00	3.00	2.00	5.00		
Providing livelihood training to youths in EDC / JFM villages		8.2	Wardha Division	40 youths @ 0.010	40 youths @ 0.010	0.40	0.40	Wardha Division	40 Youth @0.010	LS	0.50	0.30	0.20	0.50	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.	
Establishing livelihood training facilities for women of EDC / JFM villages		8.2	Wardha Division	2 nos. @ 0.20	2 nos. @ 0.20	0.40	0.40	Wardha Division	40 Youth @0.010	LS	0.50	0.30	0.20	0.50		


  
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	Organising workshops for sensitizing local villagers, students and stakeholders in buffer area	16.8.6	7.2.2.5	Nagpur Division 6 nos. Wardha Division 1 nos.	7 workshops @ 0.50	7 workshops @ 0.50	2.00	2.00	Nagpur Division	,@0.80			0.80	0.48	0.32	0.80	
	Patrolling for wild life crime investigation	16.1.4	7.2.2.2	Wardha Division	5 nos. @ 0.2	5 nos. @ 0.2	1.00	1.00	Wardha Division	LS	LS		1.00	0.60	0.40	1.00	
3	<b>Implementation of M-STrIPES</b>	16.2.14												0.00	0.00	0.00	
	ii) Field expences- material cost for PIP, Transects etc		7.2.2.2	Wardha Division	LS	LS	0.10	0.10	Wardha Division	LS	LS		0.25	0.15	0.10	0.25	Effective foot patrolling for identifying & preventing any illegal activity inside Bor tiger reserve MStrIPES implementation for Smart Poster.
	iv) M-STrIPES Booklet Printing			Wardha Division	100 nos. @ 0.001	100 nos. @ 0.001	0.10	0.10	Wardha Division	LS	LS		0.10	0.06	0.04	0.10	
	vi) software, hardware maintainance			Wardha Division	LS	LS	2.00	2.00	Wardha Division	LS	LS		2.00	1.20	0.80	2.00	
	Computer								Wardha Division	4 Nos	,@0.70		2.80	1.68	1.12	2.80	
	PDA for Field Staff								Wardha Division	30@0.10			3.00	1.80	1.20	3.00	
	Wireless Set maitenacne / Purchase of Handset Walkitalky								Wardha Division	LS	LS		3.00	1.80	1.20	3.00	
4	<b>Project Allowance</b>	16.8.2	11.4	Wardha Division					Wardha Division					0.00	0.00	0.00	
	DCF - 1				0.015x1x12	0.015x1x12	0.18	0.18		0.015x1x12	0.015x1x12		0.18	0.11	0.07	0.18	
	ACF - 2				0.013x2x12	0.013x2x12	0.31	0.31		0.013x2x12	0.013x2x12		0.31	0.19	0.12	0.31	
	RFO - 2				0.01x2x12	0.01x2x12	0.24	0.24		0.01x4x12	0.01x4x12		0.48	0.29	0.19	0.48	
	Forester -14				0.009x14x12	0.009x14x12	1.51	1.51		0.009x14x12	0.009x14x12		1.51	0.91	0.60	1.51	
	Forest Guard - 57				0.007x57x12	0.007x57x12	4.79	4.79		0.007x55x12	0.007x55x12		4.78	2.87	1.91	4.78	
	Van Majoor -12				0.004x12x12	0.004x12x12	0.58	0.58		0.004x12x35	0.004x12x35		1.68	1.01	0.67	1.68	
	Ministerial Staff Class - III (4- A/C, 2 Clk and Tractor Driver - 1)				0.007x7x12	0.007x7x12	0.59	0.59		0.007x7x12	0.007x7x12		0.59	0.35	0.24	0.59	
	Preparation of posters, banners for wildlife awareness, mark entrance of Protected Area with proper board (Sign Board).	16.21	14.3	Wardha Division 0.20 lacs Nagpur Division 2.00 lacs	LS	LS	0.70	0.70	Wardha Division	LS	LS		0.50	0.30	0.20	0.50	
<b>Total Nagpur and Wardha Division</b>							23.40	23.40					201.48	120.89	80.59	134.68	
<b>Grant Total Non Recurring (Core+Buffer)</b>							50.96	41.28					300.06	180.04	120.03	210.26	
<b>RECURRING</b>																	
A	<b>CORE</b>																
	Purchase of camera traps, AA size batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.2	Bor tiger reserve	AA size Batteries 25000 nos @ 0.00020 lakhs	AA size Batteries 25000 nos @ 0.00020 lakhs	5.00	2.00	Bor Tiger Reserve	AA size Batteries 40000 nos @ 0.00025 lakhs	0.00025		10.00	5.00	5.00	10.00	To implement Phase IV monitoring as per NTCA norms.
2	<b>Anti-poaching activities</b>	16.1															
	Wages for deployment of local force at Protection camps/ check posts/ beat helpers / wireless stations (Bor-33 Labour, New Bor-33 Labour = 66 Labour (10756x66x12)	16.1 (iii)	7.2.2.1	Bor Tiger Reserve	14 APCs X 3 Persons X 12 X 0.00388 x 26 days	14 APCs X 3 Persons X 12 X 0.00388 x 26 days	50.84	26.24	Bor Tiger Reserve	66 Nos	10756.00		85.18	58.58	26.60	85.18	for protection and management of Bor tiger reserve.
<p style="text-align: center;">   <b>हेमन्त सिंह / HEMANT SINGH</b>          सहायक निदेशक (या प्रशासक) for protection and management of Bor tiger reserve.  <b>Assistant Inspector General of Forests (Project Tiger)</b>          पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  <b>Ministry of Environment, Forests and Climate Change</b>          भारत सरकार, नई दिल्ली / Govt. of India, New Delhi       </p>																	

Maintenance of Protection camps/ Check post in Bor Tiger Reserve	16.1 (iii)	7.2.2.1	Bor Tiger Reserve					Bor-Sukali, Dhanoli, Bhondai, Karari, Manoli, Navegaon, New Bor- Sondi, Champa, Babulban, Meth, Navargaon	10 Nos	0.50	5.00	2.50	2.50	5.00	
Legal support for defending court cases			Bor Tiger Reserve	Approximate 5 cases @ 0.20	Approximate 5 cases @ 0.20	0.50	0.50	Bor (wildlife) Division	LS	LS	1.00	0.50	0.50	1.00	Legal support for defending court cases,
Rewards to informers.	16.1.12		Bor Tiger Reserve	L.S.	L.S.	0.50	0.50	Bor Tiger Reserve		LS	0.50	0.25	0.25	0.50	Required to gather intelligence from local informers.
Protection related awareness programs for locals, stake holders & publicity material	16.1	7.2.2.3	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	1.00	0.50	0.50	1.00	
Payment of license fee & royalty for wireless service	16.1 (v)	7.2.2.1	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	10.00	5.00	5.00	10.00	For effective communication
Maintenance of wireless network including procurement of equipments, batteries, accessories etc.	16.1 (v)	7.2.2.1	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	4.00	2.00	2.00	4.00	Since there is no electricity to operate the wireless base stations, walkie - talkies are needed to maintain basic working condition of tiger reserve. Protection camps are deep inside the forest. Hence this is the only mode of communication.
<b>3 Strengthening of infrastructure within Tiger Reserve</b>															
Maintenance of protection roads (Bor -94.8 km, New Bor 68.8 Km)	16.2 (ii)	7.2.2.1	Bor Tiger Reserve					Bor -94.8km, New Bor 68.8Km	163.60	0.20	32.72	16.36	16.36	32.72	
Maintenance of vehicles & fuel expences (Total 7 vehicles)	16.2 (viii)	12.3	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	13.00	6.50	6.50	13.00	POL required for existing Vehicle
Cutting & burning of the fire lines A Class 12 Meters (Bor-34.66km, New Bor 52.66km)	16.2 (vi)	7.2.2.3	Bor Tiger Reserve	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	6.09	6.09	Bor-34.66 km, New Bor 52.66 km	87.32 Km.	40m/ 413.69	7.24	3.62	3.62	7.24	Essential for protection of forest against forest fire.
Cutting & burning of the fire lines B Class 6 Meters (Bor-94.80 km, New Bor 105.50 km)	16.2 (vi)		Bor Tiger Reserve	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	9.14	9.14	Bor-94.80 km, New Bor 105.50 km	200.3 Km	24m/ 413.69	9.94	4.97	4.97	9.94	
Engagement of fire watchers during fire season (Bor-12 Nos, New Bor 15Nos-) 4 Month	16.2 (vi)	7.2.2.3	Bor Tiger Reserve	4 monthsx25 personx0.00388 per day x 30 days	4 monthsx25 personx0.00388 per day x 30 days	11.64	11.64	Bor Tiger Reserve	27 Nos	0.10	11.61	5.81	5.81	11.61	
Purchase of fire fighting equipments (leaf blower, brush cutters, fire fighting tools etc.)	16.2 (vi)	7.2.2.3	Bor Tiger Reserve					Bor Tiger Reserve	8 Nos	0.60	4.80	2.40	2.40	4.80	

  
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Deployment of water tanker during pinch period	16.2 (vi)	7.2.2.4	Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	5.00	2.50	2.50	5.00	To assured water supply to wild animals in summer.
Maitenance of hardware/ software			Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	3.00	1.50	1.50	3.00	Required for proper office functioning and routing office works
Maitenance of office equipment			Bor Tiger Reserve					Bor Tiger Reserve	LS	LS	3.00	1.50	1.50	3.00	
<b>4 Maintanance of Forest Roads</b>	16.2.2							<b>Bor Tiger Reserve</b>							
j) Murrum Road - 180.00 km	16.2.2	10.3.1	Bor Tiger Reserve Core Area	180Km @ 0.23	180Km @ 0.23	30.00	0.00	Bor Tiger Reserve	180Km @ 0.20	30.00	30.00	15.00	15.00	30.00	
<b>5 Habitate Improvement &amp; Water Development</b>	16.3														
Nallah rejuvenation work including construction of inverted bunds, small earthen check dams etc	16.3	7.2.2.4	Bor Tiger Reserve					Bor-Penchari CN 285,159, Adegaon CN 289,290, 158, Sukali CN 231	8 Nos	LS	11.50	5.75	5.75	11.50	
Creation of Gabian bunds for soil & moisure conservation/ water retention (Bor -10 Nos, New Bor 10 Nos)	16.3	7.2.2.4	Bor Tiger Reserve					Bor- Adegaon CN 158, 290, Navegaon CN 781, Pendhar CN 285 New Bor -Khorikhara CN 788, Amgaon CN 256, Sondi CN 253, Meth CN 45, Navargaon (E) 236	20 Nos	0.75	15.00	7.50	7.50	15.00	Spill over work. For retention of water in the nala.
Removal of invasive weed - Lantana (New Bor 50 Ha)	16.3		Bor Tiger Reserve					New Bor Amgaon-CN 249/Nawargaon-CN 240	50 Ha.	0.125	6.25	3.13	3.13	6.25	To control the widespread invasion of Hyplis suaveolens which has created a threat to existing meadows and open spaces dominating the palatable grasses in the Tiger Reserve.
Removal of invasive weed - Hyptis (Bor -100Ha, New Bor 100 Ha)	16.3		Bor Tiger Reserve					Bor- Adegapm- CN 158, Navegaon- CN 288 New Bor - Meth-CN 44,45, Umarvihiri- CN 49, Navargaon (N)- CN 240	200 Ha.	0.12	24.00	12.00	12.00	24.00	
Inprovement of grassland	16.3		Bor Tiger Reserve					Compt. 240, Navargaon beat	50 Ha.	0.12	6.00	3.00	3.00	6.00	
Removal of weeds and control burning in 1 Ha area arounds waterholes (Bor- 25 Nos, New Bor - 25 Nos )	16.3		Bor Tiger Reserve					Bor Tiger Reserve	50 Ha.	5 md / ha	1.04	0.52	0.52	1.04	
Maintenance of existing artificial water holes (Bor- 20 Nos, New Bor- 20 Nos @ 0.05)	16.3		Bor Tiger Reserve					Bor Tiger Reserve	40 Nos	0.05	2.00	1.00	1.00	2.00	
Creation and maitenance of transact lines for monitoring wildlife movement (Line transact exercise)		7.2.2.2	Bor Tiger Reserve					Bor Tiger Reserve	18 Nos.	0.02	0.36	0.18	0.18	0.36	
Engagement of technical person (JRF) for the monitoring and evaluation exercise		7.2.2.2	Bor Tiger Reserve					Bor Tiger Reserve	1 Nos	0.25	3.00	1.50	1.50	3.00	Needed for Phase - IV, Research projects etc.
Capacity building & training of field staff regarding wildlife monitoring exercise			Bor Tiger Reserve					Bor Tiger Reserve	1 Nos	0.50	0.50	0.25	0.25	0.50	
<b>Total Core Recurring</b>						<b>113.71</b>	<b>56.11</b>				<b>306.64</b>	<b>153.32</b>	<b>153.32</b>	<b>306.64</b>	
<b>1 Buffer Area RECURRING (Nagpur and Wardha Division)</b>															
i) Maintanance of wireless infrastructure		7.2.2.2	Wardha Division	LS	LS	1.50	1.50	Wardha Division	LS	LS	2.00	1.00	1.00	2.00	

  
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Wages For Wireless Operator	16.1.9		Wardha Division					Wardha Division	7 Person@12 000/Mx8 Station		11.52	5.76	5.76	11.52	
2/Anti Poaching/Monitoring activities												0.00	0.00	0.00	
Deployment of camp labourers for patrolling		7.2.2.2 13.1	Nagpur Division (Kondhali & Hingna)	4 camps x 3 person x 12 month x 0.00388 x 26 days	4 camps x 3 person x 12 month x 0.00388 x 26 days	14.53	14.53	Wardha Division				0.00	0.00	0.00	
Wages for Check Naka Labours	16.1.13	7.2.2.2 13.1	<b>Wardha Division</b> (Bangadapur, Hetikundi, Borkhedi and new propose protection camp in Methirzi) <b>Nagpur Division</b> (Kondhali & Hingana)	6 check naka x 3 persons x 12 month x 0.00388 x 26 days	6 check naka x 3 persons x 12 month x 0.00388 x 26 days	14.52	14.52	Nagpur Division Wardha Division	8 Check Naka X 2 person X 12M (4 Naka Each)	,@12000	23.04	11.52	11.52	23.04	Basic requirement for protection and communication inside tiger reserve.
3/Wages for driver of vehicle												0.00	0.00	0.00	
6 drivers	16.2.8	7.2.2.2 13.1	Wardha Division 3 nos. Nagpur Division 1nos.	4 drivers x 12 month x 0.00420 x 26 days	4 drivers x 12 month x 0.00420 x 26 days	3.93	3.93	Nagpur Division Wardha Division	Nagpur 2 Wardha 4	,@13000 X 6 X 12 M	9.36	4.68	4.68	9.36	Basic requirement for protection and communication inside tiger reserve.
4/Maintenance / repair / vehicles /Fuel	16.2.1	7.2.2.2 13.1													
i) Diesel Vehicles - 8 Repair	16.2.1		Wardha Division	Diesel Vehicles - 4 @ 0.5	Diesel Vehicles - 4 @ 0.5	2.00	2.00	Wardha Division 7 nos. Nagpur Division 5 nos.	LS	LS	9.00	4.50	4.50	9.00	Basic requirement for protection and communication inside tiger reserve.
ii) Motorcycles - 2	16.2.1		Wardha Division	Motorcycle - 2 @ 0.10	Motorcycle - 2 @ 0.10	0.20	0.20	Wardha Division 2 nos.	2 @ 0.20		0.40	0.20	0.20	0.40	
iii) Diesel Vehicles - 17 (Fuel)	16.2.1		Wardha Division 5 nos. Nagpur Division 4 nos.	Diesel Vehicles 9nos. @ 0.5	Diesel Vehicles 9nos. @ 0.5	4.50	4.50	Wardha Division 5 nos. Nagpur Division 10 nos.	LS	LS	14.00	7.00	7.00	14.00	
Purchase of camera traps, batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.1	Wardha Division-20nos. Nagpur Division-10 nos.	30 nos @ 0.22 lacs	30 nos @ 0.22 lacs	6.60	6.60	Wardha Division 100 nos. Nagpur Division 50 nos.	150 Nos	,@0.22	3.30	1.65	1.65	3.30	To implement Phase IV monitoring as per NTCA norms.




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

A' Class - 12 mtr.	16.2.6	13.4	Wardha Division- 180 KM Nagpur Division- 151 KM	331 Km @18 m.days/km, total: 5958 m.day x 0.00388 per day	331 Km @18 m.days/km, total: 5958 m.day x 0.00388 per day	11.52	11.52	Wardha Division- 180 KM Nagpur Division- 171 KM	351 Km @18 m.days/km, total: 6318 m.day x 0.00460 per day	351 Km @18 m.days/km, total: 6318 m.day x 0.00460 per day	29.06	14.53	14.53	29.06	Essential for protection of forest against forest fire.
B' Class - 6 mtr.	16.2.6	13.4	Wardha Division - 95 KM. Nagpur Division- 53 KM.	148 Km @10 m.days/km, total: 1480 m.day x 0.00388 per day	148 Km @10 m.days/km, total: 1480 m.day x 0.00388 per day	5.74	5.74	Wardha Division - 95 KM. Nagpur Division- 61 KM.	156 Km @18 m.days/km, total: 2808m.day x 0.00460 per day	156 Km @18 m.days/km, total: 2808m.day x 0.00460 per day	12.91	6.46	6.46	12.91	
Engagement of firewatchers for 2.5 month (01/04/2022 to 15/06/2022)	16.2.6	7.2.2.1 13.1	Nagpur Division	2.5 months x 10 persons x 0.00388 per day	2.5 months x 10 persons x 0.00388 per day	2.91	2.91	Nagpur Division Wardha Division	2.5 months x 20 persons x 0.00414 per day	2.5 months x 20 persons x 0.00414 per day	6.20	3.10	3.10	6.20	
Engagement of firewatchers for 1.5 month (15/02/2022 to 31/03/2022)	16.2.6	7.2.2.1 13.1	Nagpur Division	1.5 months x 10 persons x 0.00388 per day	1.5 months x 10 persons x 0.00388 per day	1.75	1.75	Nagpur Division Wardha Division	1.5 months x 20 persons x 0.00414 per day	1.5 months x 20 persons x 0.00414 per day	3.72	1.86	1.86	3.72	
Workshop on legal aspects and NTCA SOP.	16.8.1	11.4 15.3	Wardha Division	1 nos. @ 0.20	1 nos. @ 0.20	0.20	0.20	Wardha Division Nagpur Division	4 nos. @ 0.50	4 nos. @ 0.50	2.00	1.00	1.00	2.00	Staff capacity building activities,
Specialized training in Jurisprudence wildlife forensics	16.8.4	11.4 15.3	Nagpur Division	1 training @ 0.50	1 training @ 0.50	0.50	0.50	Wardha Division Nagpur Division	4 nos. @ 0.50	4 nos. @ 0.50	2.00	1.00	1.00	2.00	
<b>Total Buffer Area</b>						<b>70.40</b>	<b>70.40</b>								
<b>RECURRING (Core +Buffer)</b>						<b>184.11</b>	<b>126.51</b>				<b>128.51</b>	<b>64.25</b>	<b>64.25</b>	<b>128.51</b>	
											<b>435.148</b>	<b>217.574</b>	<b>217.574</b>	<b>435.15</b>	
<b>Grand Total (Non - Recurring + Recurring )</b>						<b>235.07</b>	<b>167.79</b>				<b>735.21</b>	<b>397.61</b>	<b>337.60</b>	<b>645.41</b>	

  
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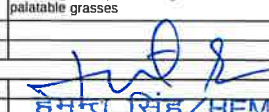
**Annual Plan of Operation (Deputy Conservator of Forests & Field Director, Nawegaon Nagzira Tiger Reserve, Gondia)  
Under Centrally Sponsored Scheme project Tiger for the year 2022-23**

Sr. No.	Item	Para No. CSS PT Guidelines	Para No. of TCP	Previous Year details (2021-22)				Current Year Proposal (2022-23)			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	12	13	14
<b>NON-RECURRING (Core)</b>													
<b>1 Anti-Poaching</b>													
1	Procurements of field gears for patrolling (Gum boots/binoculars/raincoats )	16.1.15	7.2.1	--	300	0	2.00	0.00	--	LS	LS	3.00	For the foot patrolling during monsoon and for anti-electrocution drive for safety of staff
2	Safety gear for protection of staff dealing with Poachers and Distressed animals (Smart Stick / Air Gun)	16.1.15	7.2.1	--	--	--	--	--	--	25	0.20	5.00	Essential For safety of staff during patrolling activities dealing with poachers and Distressed animals
3	Procurement of mosquito nets and cots for anti poaching camps	16.1.3	7.2.2	--	--	--	--	--	--	67	0.20	13.40	Procurement of 2 Cots and 2 mosquito nets for staff staying at anti poaching camp
4	Purchase & upgradation of solar light system for antipoaching camps (1.0 lakh per camps)	16.1.3	7.2.2	--	--	--	--	--	--	40	1.00	40.00	Essential for night stay & charging of essential electronic equipments used in the antipoaching camps
5	Procurement of water filter, water can and utensils for anti poaching camps.	16.1.15	7.2.1	--	--	--	--	--	--	67	0.17	11.40	Essential for Staff staying at APC for patrolling and protection activities (0.1 per filter * 67 = 6.7 + 0.07 per camp * 67 = 4.69 ; Total = 11.40)
6	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 naxa allowance )	16.1.1	7.2.2.7	--	112	112	786.71	625.01	--	112		836.00	As per NTCA guidelines, ACF-1*149826*12 month = 1797912, (RFO- 3*104343 *12 month = 375355), (Forest Guard- 81*58748*12 mth = 57103056) (Forest Watcher - 27*58748*12 month = 19034352) including 7th Pay 2nd & 3rd Instalment (Medical allowance 10 lakh, PTA-12 lakh & DA Arr.-5 lakh)
2	<b>Strengthening of Infrastructure and other construction work</b>												
2	Purchase of PC, Printer, Scanner, Inverter, Generator-2 & other related material.	16.2.10	8.4	--	0.50	0	3.00	0.00	--	LS	LS	5.00	Essential for Range & Division office/ IT work & M-STripes work & Range Office.
<b>5 Research and field equipment</b>													
1	Purchase of GPS equipment	16.7	7.2.4	--	--	--	--	--	--	20	0.15	3.00	Essential for purpose of research and patrolling
2	Purchase of Walkie Talkie	16.7	7.2.4	--	--	--	--	--	--	25	0.2	5.00	For purpose of communication
3	Purchase of camera traps unit (cost 0.15 lakhs)	16.7	7.2.4	--	25	0	3.75	0	--	50	0.20	10.00	Essential for Tiger and other Wildlife monitoring
<b>7 Staff Development</b>													
2	Training for investigation of Wildlife offence			--	--	--	--	--	--	1	2.00	1.00	Essential for capacity building of staff
3	Training for capacity development of RRT			--	--	--	--	--	--	1	2.00	1.00	Essential for capacity building of staff
4	Legal Workshop to deal with Court Cases			--	--	--	--	--	--	1	1.00	1.00	Essential for capacity building of staff
5	Weapon Training for Field staff			--	--	--	--	--	--	1	2.00	1.00	Essential for capacity building of staff
6	Study Tour for field and office staff.	16.6.5	16.41	--	--	--	--	--	--	1	1.00	1.00	Essential for capacity building of staff
7	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, Mahawal-1, Khansama-2, Permanent Forest labour-40 & STPF Forest Guard -81 + STPF Forest Watcher 27 + 1 STPF ACF + 3 STPF RFO).	16.16	7.2.1.10	--	423	423.00	32.76	32.76	--	423	--	33.69	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 months= 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 Mahawal -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.
<b>8 Staff welfare</b>													
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	351	33.65	36.22	--	351	--	36.22	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).
<b>8 Fostering Tourism</b>													
2	Workshops for Guides and Safari drivers.									2	0.50	1.00	to improve tourist experience for eco-tourism
<b>Total of Non-Recurring Core -</b>					<b>1211.50</b>	<b>886.00</b>	<b>861.87</b>	<b>693.99</b>	<b>0.00</b>	<b>1167.00</b>	<b>10.62</b>	<b>1007.71</b>	

  
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NON-RECURRING (Buffer)													
5) Staff development													
1	Project Allowance (Twelve Month i.e. April to March) (Bhandara Division)	16.16			52	0.00	4.15	0.00	Bhandara forest division	52	0.00	20.00	DCF-1*1500*12=18000 ACF-3*1300*12=46800 RFO-4*1000*12=48000 Forester-7*700*12=58800 FG-18*700*12=151200 Vanmijur-19*400*12=91200 No Project allowance was given in the year 2021-22 as no grant received. The spill over amount is required.
2	Provision of Ration Allowance to Field Staff Rs 860 P.M x 48 x 12) (Bhandara Division)	16.16.1	--	Bhandara forest division	48.00	0.00	4.95	0.00	Bhandara forest division	48	0.00	4.95	Field Staff total 52 @860/-PM
5	Year 2022-23 - Ration allowance - (Forester-20, FG- 75, & Permanent Forest labour-120) (220 x 860 x 12 month = 22.70 lakh) (Gondia Division)	16.16		Buffer	0	0	0.00	0.00		215	0.00	22.19	Year 2022-23 - Essential for encouraging staff to work in remote areas as per NTCA guidelines.
6	Year 2022-23 -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)			Buffer	0	0	0.00	0.00		236	0.00	16.75	Year 2022-23 - 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=Rs 52500*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,
<b>Total Non Recurring Buffer</b>					<b>100</b>	<b>0</b>	<b>9.10</b>	<b>0.00</b>	<b>0.00</b>	<b>551.00</b>	<b>0.00</b>	<b>63.89</b>	
<b>TOTAL NON RECURRING (CORE+ BUFFER)</b>							<b>870.97</b>	<b>693.99</b>	<b>0.00</b>	<b>1738.00</b>	<b>10.62</b>	<b>1071.60</b>	
RECURRING (CORE)													
1 Anti-Poaching													
1	Entry Gates 10 x 3 x 12 = 360 labourers Checkposts 15 x 3 x 12 = 540 labourers. = 900 labourers (@ Rs.11960/- Per Month)		7.2.1.3	NNTR Core	756	756	76.53	76.53		900	0.12	87.65	For round the clock vigilance, checking of vehicles to control unauthorized entries & illegal transport
2	Wireless helpers (11 base stations)- deploying 11 x 3 x 12 = 396 labourers @ Rs.11960/- Per Month)	16.1.8	7.24	NNTR Core	264	264	28.83	28.83	Kml files and GPS locations of all check post, Wireless station & Anti-poaching camps is attached herewith.	396	0.12	38.60	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 3 x 12 = 1404 labourers 18 x 3 x 12 = 648 labourers 10 x 4 x 12 = 480 labourers = 2532 labourers (@ Rs.11960/- Per Month)	16.1.5	7.24	NNTR Core	2064	2064	225.39	225.39		2532		240.00	For round the clock reporting, wildlife monitoring and also passing message of fire and movement of man and material through out the year.
4	Tiger Reserves component for M-STRIPE Computer staff (annual recurring) 3 x 3 x 12 = 36 @ 14000/- per month, person		8.5	NNTR Core	3	3	3.63	3.63	--	36	0.14	5.04	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.12740/- Per Month)	16.1.4	8.5	--	108	108	13.10	13.10	--	108	0.13	13.76	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	--	LS	0	15.00	0.00	--	39	0.80	31.20	For Petrol/Diesel/Oil, Tyre Tube & maintenance of vehicles.
7	Maintenance of wireless network, payment of royalty & spectrum charges etc	16.2.3	7.2.3	--	12	0	3.00	0	--	LS	0.42	5.00	Maintenance of wireless system to insure hassle free communication.
8	Maintenance of Sniffer Dog of Dog squad unit			--	--	--	--	--	--	1	3.00	3.00	Sniffer dog maintenance include food, Pedigree, Milk, Medicine and training cost (0.25 per month = 3.0)
9	Purchase of fuel for forest protection vehicle	16.1.20	7.2.2	--	--	--	--	--	--	LS	LS	30.00	Purchase of fuel for forest protection vehicle for annual diesel to all vehicle
10	Maintenance of existing waterhole in NNTR	16.3.3	7.2.4.4(i)	--	--	--	--	--	--	--	--	20.00	Maintenance of existing reservoirs in Nagzira Sanctuary for availability of drinking water for wildlife.
11	Legal assistance to deal with Wildlife related offence and court cases	16.1.18		--	--	--	--	--	--	--	--	1.00	to enhance output to deal with wildlife related offence
14	Petroling of vehicle for sensitive beat of Nawegaon Nagzira tiger reserve 1 x 50,000 x 12 = 600000			--	--	--	--	--	--	1	6.00	6.00	Essential form protection & patrolling to fire watcher.
2 Strengthening													
3	Maintenance of existing anti poaching Camp House, Unmanned Barriers, watch towers, inspection huts as per Security plan	16.1.3	7.2.2	--	--	--	--	--	--	37	0.40	16.10	Essential for minor repair and maintenance of old camps including painting of structures which are older than 5 years. (25 APC out 67 total ; 2 Inspection Huts ; 5 Unmanned Barrier; 6 Watch towers) (0.5 X 25 = 12.5 ; 1.0 x 2 = 2.0 ; 5 x 0.05 = 0.25 ; 12 x 0.21 = 2.50 )
4 Habitat Improvement													
3	Meadow development (Pilezari 15 Ha. Dongargaon 20 ha. Bonde 85 ha., Koka 27 ha.) = 147 ha.	16.3	7.2.1.3	--	--	--	--	--	Kml files of Meadows in NNTR is attached herewith	112	0.25	28.00	Meadow development for augmenting prey base, by removing non palatable growth & broadcasting seed of palatable grasses
<b>Total of Recurring Core -</b>		<b>16.30</b>	<b>31.48</b>	<b>0.00</b>	<b>3207.00</b>	<b>3195.00</b>	<b>365.48</b>	<b>347.48</b>	<b>0.00</b>	<b>4162.00</b>	<b>11.38</b>	<b>525.35</b>	
RECURRING (BUFFER)													
1 Anti-Poaching													
2 Strengthening													
3 Staff Development													
5 Habitat Improvement													
<b>Total Recurring Buffer</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Non Recurring (Core+ Buffer)</b>										<b>1738.00</b>	<b>10.62</b>	<b>1071.60</b>	
<b>Total Recurring (Core+ Buffer)</b>										<b>4162.00</b>	<b>11.38</b>	<b>525.35</b>	
<b>Total Non Recurring + Recurring (Core+ Buffer)</b>										<b>5900.00</b>	<b>22.00</b>	<b>1596.95</b>	

  
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**TADOBA-ANDHARI TIGER RESERVE**  
**Annual Plan of Operation for the Year 2022-23**  
**Seeking Central Assistance Under Centrally Sponsored Scheme: Project Tiger**

Sr. No.	Item of Work	Para No. CSS-PT Guidelines	Para No. TCP	Previous Year Proposal				Current Year Proposal			Justification/ Remarks		
				Location/ GPS/ Co-ordinates	Physical		Financial Target up to Feb/17		Location/ GPS/ Co-ordinates	Physical Target		Unit Cost	Amount Financial Target
					Target	Achievement	Target	Achievement					
1	2		3	4	5	6	7	8	9	10	11	12	13
I	Non-recurring Core												
A	Raising, arming & Deploying STPF (Salary)												
1	ACF - (82740)	16.1.1	7.2.2.A	TATR Core	1	1	706.07	442.38	TATR Core	1	115300	706.00	As per NTCA guidelines dated 11th Aug 2009 and Government of Maharashtra Resolution WLP10.09/ Case No 193/F-1 dt. 12/04/2012
2	RFO - (213839)				3	3				3	89500		
3	FGs - (33226076)				81	81				81	56000		
4	Forest watchers - (911440)				27	27				23	45900		
B	Anti-poaching Measures												
1	**Establishment and maintenance of Wireless network	16.1.(IV)	7.2.2.A	TATR Core	5 handset 13 base station 1 repeater station and maintenance	0	0.00	0.00	TATR Core	5 handset 13 base station 1 repeater station and maintenance		4.00	In the core area of the Tadoba Andhari Tiger Reserve wireless is the only means of communication. There are 13 existing base stations, 1 repeater station, 17 vehicle mounted radio sets and 62 handsets. 5 handsets are out of order in the core area and hence 5 new handsets will be purchased in this year. The existing 13 base station and 1 repeater station will be maintained for effective functioning of the wireless network. The nature of maintenance works are replacement of faulty cables, replacement of faulty antennas, battery maintenance and procurement of base sets, solar power units and solar charges.
					Khatoda base st					Khatoda base st			
					Kolara base st					Kolara base st			
					Navegaon base st					Navegaon base st			
					Katezari base st					Katezari base st			
					Khutwanda base st					Khutwanda base st			
					Karma base st					Karma base st			
					Moharli base st					Moharli base st			
					Dewada base st					Dewada base st			
					Kolsa base st					Kolsa base st			
					Pangdi base st					Pangdi base st			
					Zari base st					Zari base st			
					Botezari base st					Botezari base st			
					Dn. office base st					Dn. office base st			
					Tadoba Repeater st					Tadoba Repeater st			
1	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Core	169 Employees	0	12.13	12.13	TATR Core	148 Employees	Attached	12.20	As per the para no 4.15 of revised guidelines for the ongoing centrally sponsored scheme of project tiger dated Feb 2008, revised by letter no 15-3/2010 NTCA dt. 27/10/2010.
	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Office	130 employees	0	11.12	11.12	TATR Office	130 employees	Attached	11.12	STPF staff shifted to TATR Office


  
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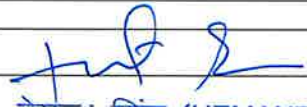
Sr. No.	Item of Work	Para No. CSS-PT Guidelines	Para No. TCP	Previous Year Proposal				Current Year Proposal				Justification/ Remarks	
				Location/ GPS/ Co-ordinates	Physical		Financial Target up to Feb/17		Location/ GPS/ Co-ordinates	Physical Target	Unit Cost		Amount Financial Target
					Target	Achievement	Target	Achievement					
1	2		3	4	5	6	7	8	9	10	11	12	13
<b>D</b>	<b>Staff Welfare</b>												
1	*Provision of ration allowance to the field staff	16.16	12.2	TATR Core	131 Employees	0	13.52	13.52	TATR Core	111 Employees	Attached	11.45	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to the 11 Forester @ 860 = 113520/-, 60 Forest Guard @ 860 = 619200/- 40 Vanmajoor @ 860 = 412800/- Total Rs. 1145520/-
2	*Provision of ration allowance to the field staff.	16.16	12.2	TATR Office	108 Employees of STPF	0	11.15	0.00	TATR Office	108 Employees of STPF	Attached	11.12	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to the 81 Forest Guard @ 860 = 825920/- 27 Fire Watcher @ 860 = 248640/- Total Rs. 1114560/- (For STPF Staff)
	<b>Total Non-recurring (Cash)</b>					0	<b>753.99</b>	<b>479.15</b>				<b>755.89</b>	
1	*Establishment and maintenance of wireless network	16.2.(IV)	7.2.2.A	TATR Buffer	9 Base station, 1 repeater station, 10 Vehical wirless set, 98 walky talky Padmaapur Moharli Khadsangi Palasgaon Karwa Shioni Pangadi Naleshwar Mul Soni Kuti Bedamath Chandrapur	0	5.81	0.00	TATR Buffer N-20°03'29.7" E-79°18'50.1" N-20°11'17.12" E-79°20'12.2" N-20°30'19.7" E-79°16'01.3" N-20°12'35.9" E-79°27'56.7" N-20°16'13.1" E-79°20'18.4" N-20°18'00.4" E-79°32'27.2" N-20°11'06.2" E-79°33'46.3" N-20°14'26.4" E-79°36'00.1" N-20°03'36.20" E-79°40'07.1" N-20°05'49.5" E-	9 Base station, 1 repeater station, 10 Vehical wirless set, 98 walky talky Padmaapur Moharli Khadsangi Palasgaon Karwa Shioni Pangadi Naleshwar Mul Soni Kuti Bedamath Chandrapur	LS	5.00	To improve the communication infrastructure.
2	Maintanance of Camera Trap (Purchase of	16.2.(II)	12	TATR Buffer	75 Camera traps + assessorts	0	0.00	0.00	TATR Buffer		LS	5.00	For maintenance of camera traps ( For Phase-IV Monittring)
<b>B</b>	<b>Staff deployment &amp; Capacity building</b>												
1	*Project allowance to staff and officers.	16.8 (II)	12.2	TATR Buffer	220 Employees	0	17.30	7.50	TATR Buffer	220 Employees	Attached	17.30	Buffer area 1 deputy Director @1500=18000/-, 2 Asst. Director @1300 = 31200/-, 7 Forest Ranger @1000= 84000/-, 28 Forester @900=302400/-, 89 Forest Guard @700 = 747600 , 1 Class II @1000=12000/-, 26 Class-III @700 = 218400, 66 Class-IV @400=316800/- total 220 employees Rs. 1730400/-

  
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Sr. No.	Item of Work	Para No. CSS-PT Guidelines	Para No. TCP	Previous Year Proposal				Current Year Proposal				Justification/ Remarks	
				Location/ GPS/ Co-ordinates	Physical		Financial Target up to Feb/17		Location/ GPS/ Co-ordinates	Physical	Unit Cost		Amount
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	
2	*Training including study tour, field training, etc. for staff serving in core	16.8.3	11.4	TATR Buffer	LS	0	0.00	0.00	TATR Buffer	LS		2.12	For motivation and improvement of productivity of staff.
3	*Provision of Special	16.8.7	14	TATR buffer	1	0	0.00	0.00	TATR Buffer	LS	33000.00	3.30	
1	*Procurement of equipment to staff	16.1.15	7.2.2.E	TATR Buffer	81 employees	0	0.00	0.00	TATR Buffer	81 employees		5.00	Improvement of productivity of Staff.
2	*Provision of tranquilizing equipment drug, etc., to address human-wild animal	16.4.1.3	7.6.4	TATR Buffer	LS	0	0.00	0.00	TATR Buffer	LS		5.00	For effective protection and mitigation of Human-Wildlife conflict.
1	*Provision of ration allowance to the field staff.	16.16	15.3	TATR Buffer	178 employees	0	18.37	10.77	TATR Buffer	177 Employees	Attached	18.26	As per Government of India Gazette notification dated 5.06.2014 Ration allowance is given to the 28 Forester @ 860 = 288960/-, 89 Forest Guard @ 860 = 918480/-, 59 Vanmajoor @ 860 = 608880/- and 1 Police Shipai @ 860 = 10320/- total 178 Rs. 1826640/-
<b>Total Non-recurring</b>						<b>0</b>	<b>41.48</b>	<b>18.27</b>				<b>60.98</b>	
<b>Total Non-recurring</b>						<b>0</b>	<b>795.47</b>	<b>497.42</b>				<b>816.87</b>	
<b>II. Recurring</b>													
<b>A Anti-poaching</b>													
1	*Provision of camps 23 camps @ 3 labourers per camp for 12 months.	16.1.3	7.2.2.A	TATR Core	528 MD	0	54.00	40.50	TATR Core	528 MD	12000	54.00	The entire area of Core is protected through a network of 23 protection huts located at strategic positions in the Core area. At the protection huts 2 people from the local villages are employed and a forest staff is provided with them to carry out foot patrolling in the Core area. Presence of the staff and the locals in the protection huts are important deterrents for wildlife and forest crimes.
2	*Deployment of patrolling assistants to assist the local staff during patrolling. (60 beat guards, 17 foresters.) - Engaging 77 local villagers @12000	16.1.5	4.1	TATR Core	576 MD	576 MD	86.00	40.50	TATR Core	576 MD	12000	60.00	The forest staff carries out patrolling regularly. The presence of wildlife is very high in the core area. It is not possible for the forest staff to carry out foot patrolling individually. Hence it is essential to provide an assistant from the local community to the forest staff for carrying out foot patrolling.
3	*Deployment of 3 locals at 12 wireless base stations each month for 12 months.	16.1.5	4.1	TATR Core	432 MD	432 MD	55.00	41.25	TATR Core	432 MD	12000	45.00	There are 12 wireless base stations in the core area of the TATR. The information network over wireless is operational for 24 hours each day. 3 locals are required at each wireless station site for the operation of the wireless base stations.
4	*Deployment of 3 locals at 23 Gates and Barriers for month for 12 months	16.1.5	4.1	TATR Core	792 MD		94.00	40.50	TATR Core	792 MD	12000	60.00	There are 22 gates and barriers located at the strategic points in the core area. These gates and barriers are essential to ensure any unwarranted entry in the park.
8	*Diesel / Petrol and maintenance of vehicles	16.2.18	10.3	TATR Core	38 Vehicles	0	0.00	0.00	TATR Core			30.00	
<b>B Fire Protection</b>													
1	Fire lines maintenance and deployment of fire watchers	16.2.15	10.3.f	TATR Core	1075.835 Km fire line Cutting & Payment of 180 Fire Watcher	1075.835 Km fire line Cutting & Payment of 180 Fire Watcher	85.00	50.93	TATR Core	1189.811 Km fire line Cutting & Payment of Fire Watcher		60.00	Fire protection is carried out by Core in the core area of the TATR. The operations consists of fire line cutting and burning of 299.764 Km fireline of 20 mts width, 348.412 km fireline of 13 mts width and 461.635 km of fire line of 10 mts width. After this 180 fire watchers are deployed at strategic locations spread over the entire core area. The fire watchers ensure that the fires are detected and

  
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Sr. No.	Item of Work	Para No. CSS-PT Guidelines	Para No. TCP	Previous Year Proposal				Current Year Proposal				Justification/ Remarks	
				Location/ GPS/ Co-ordinates	Physical		Financial Target up to Feb/17		Location/ GPS/ Co-ordinates	Physical Target	Unit Cost		Amount Financial Target
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	
2	Fire line cutting Burning 1251.64 Km	16.2.15	10.3.f	TATR Core	1251.641 Km fire line Cutting & Payment of 268 Fire Watcher	1251.641 Km fire line Cutting & Payment of 268 Fire Watcher	85.00	63.71	TATR Core	Payment of 180 Fire Watcher		70.00	extinguished in the shortest possible time. This operation ensures proper protection of the critical tiger habitat from the fire.
<b>Total Recurring Core</b>						<b>0</b>	<b>459.00</b>	<b>277.39</b>				<b>379.00</b>	
<b>Recurring (Buffer)</b>													
<b>A Anti-poaching</b>													
1	*Patrolling camps 37 Camps @ 3 labours per	16.1.9	7.6.1	TATR Buffer	66 X 12 months = 792 Man Months	792 Man Months	93.58	70.19	TATR Buffer	111 X12 months = 1332 Man Days	13262	95.00	For effective protection
2	*Patrolling assistants to accompany staff during patrolling engaging 61 local villagers on an average 12 month. @Rs. 510/- per day (41 Beats	16.1.9	7.6.1	TATR Buffer	19032 mandays * 454/- day	454 per day	86.42	64.82	TATR Buffer	19032 mandays * 454/- day	Rs. 510 per day	80.00	For effective Protection.
3	*Gates & Barrier ( 15 Gate & barriers) - @ 3 labours per Gates &	16.1.9	7.6.1	TATR Buffer	22X12 months 216 Man Months		36.86	27.65	TATR Buffer	45X12 months 540 Man Days	13262	40.00	For effective protection & to prevent illegal entry of vehicles in PA
4	*Vehicle/ Motor Bikes maintenance for vehicles	16.2.8	7.6.1	TATR Buffer	17 Vehicles	0	0.00	0.00	TATR Buffer	LS	LS	20.00	for effective protection by organizing vehicular patrolling in entire routable area of the Buffer
5	Daily wages labour for recording & monitoring of 20 Base station - Wireless Network 60			TATR Buffer	40 X 12 months = 720 Man month	0	56.71	45.66	TATR Buffer	60 X 12 months = 720 Man days	13262	57.00	For effective Protection.
<b>B Fire Protection</b>													
1	Fire lines maintenance & Creation of firelines	16.2.15	10.3.f	TATR Buffer	2942.388 km fire line	0.00	70.00	44.40	TATR Buffer	2942.388 km fire line		70.00	Fire protection is carried out by Buffer of the Buffer area of TATR. The operations consists of fire line cutting and burning of 386.230 km fireline of 12 mts width, 671.345 km fireline of 06 mts width and 518.290 km of fire line of 03 mts width. After this 98 fire watchers are deployed at strategic locations spread over the entire Buffer area. The fire watchers ensure that the fires are detected and extinguished in the shortest possible time. This operation ensures proper protection of the critical tiger habitat from the fire.
2	Deployment of Fire watchers (77 beat X 3 fire watchers per beat)	16.2.15	10.3.f	TATR Buffer	308 labour for 4 months		109.18	83.47	TATR Buffer	247 labour for 4 months	13262.00	90.00	
4	Training & Awareness	16.2.6	10.4	TATR Buffer	4 training	0	0.00	0.00	TATR Buffer	LS		1.45	
<b>C Habitat Management</b>													
1	Wild animal monitoring in Buffr Area	16.4.1.4	7.6.4	TATR Buffer	LS	0	0.00	0.00	TATR Buffer	LS		5.50	for effective protection by organizing vehicular patrolling in entire routable area of the Buffer
<b>D Strengthening of</b>													
1	Maintenance of road network for patrolling within TATR Buffer area	16.2.3	10.3	TATR Buffer					TATR Buffer	100 Km	30000.00	10.00	
<b>Total Recurring Buffer</b>						<b>0</b>	<b>452.75</b>	<b>336.18</b>				<b>468.95</b>	
<b>Total Recurring Tiger Reserve</b>						<b>0</b>	<b>911.75</b>	<b>613.57</b>				<b>847.95</b>	
<b>Total Recurring + Non- Recurring TATR 2022-23</b>						<b>0</b>	<b>1707.22</b>	<b>1110.99</b>				<b>1664.82</b>	

  
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**Annual Plan Of Operation Melghat Tiger Reserve under Centrally Sponsored Scheme-Project Tiger for 2022-23**

Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Previous Year Details				Current Year Proposal				Justification		
				Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost		Financial Target	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>A</b>	<b>Non-Recurring (Core)</b>													
1	Establishment of Tiger Safari, interpretation and awareness centers under the existing component of co-occurrence agenda in buffer and fringe areas Sipna-1.70	16.22.1	4.06		0	0	0	0	0	MTR	17	0.1	1.7	There are existing NICs at semadoh these need to be refurbished & upgraded to give better interpretation for wildlife conservation.
2	Core Area: Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF). Sipna-STPF Staff salary ACF-1,RFO-2,Guard -81, Watcher -22 (12 Month Sallary)	16.1.1	7.24	MTR	112	103	624.91	451.54		MTR	as per column 2	700.00		Required for raising, arming and deploying Special Tiger Protection Force (STPF) for effective protection of the reserve. This is a committed expenditure. This includes salary of 1 ACF, 3 RFOs, 81 Forest Guards & 27 Forest Watchers. The increase from last year is due to revision of pay under 7th pay commission. Details sheet Enclose Separately.
3	Core Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines (Project Allowance to field staff and Ministerial staffs MTR) Gugamal-14.87, Akot-15.98, Sipna-21.53, FD-3.91, STPF-9.43	16.15	4.06	MTR	810	0	54.18	0.00		MTR	419	0.13	65.72	Essential for encouraging people to work and stay in remote areas. Details sheet Enclose Separately
4	Core Area: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester, Forest Guard, Forest Labour- Total 290 Post @ Rs.860/- From 01/04/2022 to 31/03/2023 Gugamal-14.86 Akot-14.96 Sipna-23.43 STPF-10.63	16.16.2.1	4.06	MTR	616	0	63.57	0.00		MTR	393	0.16	63.88	Essential for encouraging the stay of the field staff to work in remote areas. Details sheet Enclose Separately
5	Core Area: Supply of field kit for Field Staff--in Melghat Tiger Reserve (Field kit to include law books, pug mark measurement stationery, blankets, boots, kit bags, shoulder bags, water bottles) Gugamal-3.63 Akot-2.18 Sipna-2.38	16.16.4	4.06	--	0	0	0.00	0.00		MTR	290	0.02	8.19	Field kit would provide equipment and help in better discharge the duties amongst the lower staff. Supply of 1 haversack, 1 Water bottle, 1 Torch for each of the field staff
6	Core Area: Supply of medicine Protection Camps and vehicles, Check Naka- Gugamal-1.80 Akot-1.10 Sipna-0.87	16.16.3	4.06	--	0	0	0.00	0.00		MTR	100	0.029	3.77	Supply of medicine and first aid kit necessary in remote area.
7	Procurement field gear, night vision device, field dress, boots, binoculars Gugamal-17.46, Sipna-11.85 Akot-11.56	16.1.2.1	7.24	--	0	0	0.00	0.00		MTR	717	0.05	20.00	Patrolling gears and other instrument are to be provided for strengthening the field protection operation. Field Staff MTR
	<b>Total Non - Recurring (Core)</b>						<b>742.66</b>	<b>451.54</b>					<b>863.26</b>	

  
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Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Non-Recurring (Buffer)</b>												
8	Buffer Area: Anti-poaching operations. <b>Gugamal-4.20, MWL-6.00, Akot-4.00, Sipna-9.41</b> 1. Interstate meeting and combine border patrolling 2. Temporary setting up of road checks, protection camps and long distance patrols.	16.10.4	4.06	--	0	0	0.00	0.00	MTR	4	3.55	10.00	New 4th Division of Melghat Wildlife Division was added on 4th Dec.2018. So this new Division need Road, Checks, Barriers urgently 4.Purchase of Drone Camera 2 no.
9	Buffer Area: Supply of mosquito net/ field kit/medical kit MWL-9.42	16.16.5	4.06	--	0	0	0.00	0.00	N 210 27' 24.4" E 0770 16' 23.5" N 210 23' 56" E 0770 16' 13" N 210 42' 79.61" E 0770 31' 82.52" N 210 23' 03" E 0770 15' 14" N 210 22' 07.9" E 0770 04' 32.4" N 210 19' 10.8" E 0770 08' 71.0"	126	0.13	9.42	Provision of daily need equipments like utensils, water tanks, water filters for camp, field patrolling etc is required.
10	Buffer Area:: Procurement field gear, night vision device, field dress, boots, binoculars MWL-5.60	16.1.21	7.24	--	0	0	0.00	0.00	MTR	112	0.05	5.60	New Division. Controlling gears and other instrument are to be provided for strengthening the field protection.
11	Buffer Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines (Project Allowance to field staff and Ministerial staffs in Melghat wildlife division (203 staff) (list attached)) MWL-14.69	16.2.27	7.25	0.000	203	0	12.48	0.00	MTR	203	0.07	14.69	Essential for encouraging people to work and stay in remote areas.
12	Buffer Area:: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester-19 Forest Guard-56, Chowkidar-3 Malli-2, Forest Labour-67 Total 147 Post @ Rs.860/- From 01/04/2022 to 31/03/2023 (147 x 12 x 860) ) MWL-15.17	16.16.2.1	4.06	--	114	0	14.86	0.00	MTR	147	0.10	15.17	Essential for encouraging the stay of the field staff to work in remote areas.
	<b>Total Non-Recurring (Buffer)</b>						27.34	0.00				54.88	
	<b>Grand Total Non-Recurring (Core+Buffer)</b>						770.00	451.54				918.14	
	<b>Recurring (Core)</b>												
13	Organizing vehicular patrolling by constituting squads (Tiger Protection Force)( comprising of field staff, laborers and police or SAF or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.) Wages for the labours 5 Labourer (Tiger Protection Force) Gugamal-12 labour -17.04, Akot-5 labour-6.80 @312 days	16.1.6	7.24	0.000	0	0	0.00	0.00	MTR	17	1.400	23.84	Special Tiger Protection Force will patrol the border areas in Gugamal Division Gugamal-1

  
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Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Core Area: Deployment of camp labourers for patrolling. Gugamal-50 labour-70.98, Akot- 111 labour -151.00, Sipna-93 labour-132.03 x 312 day x @455	16.1.5	7.24	N 21°32'56.9" E 077°17'50.6" N 21°31'21.2" E 077°12'51.2" E 077°12'51.2" E 077°12'51.2" E 077°12'51.2" E 077°14'31.9" 077°14'31.9" E 077°07'45.5" N 21°42'54.2" E 077°06'50.9" N 21°42'56.9" E 077°09'37.9"	270	160	367.29	248.46	G-N 21°32'56.9" E 077°17'50.6" N 21°31'21.2" E 077°12'51.2" E 077°12'51.2" E 077°12'51.2" E 077°12'51.2" E 077°14'31.9" E 077°14'31.9" E 077°07'45.5" N 21°42'54.2" E 077°06'50.9" N 21°42'56.9" E 077°09'37.9" Ak N 21°01'41.5" E 77°00'13.0" N 21°01'24.4" E 77°00'05.0" N 21°01'30.0" E 76°05'52.2" -N 21°01'32.1" E 76°05'17.1" N 21°01'30.6" E 76°53'00.0" -N 21°01'11.3" E 76°05'20.0" N 21°01'40.5" E 76°05'13.1" N 21°01'14.0" E 76°05'35.5" -N 21°01'13.5" E 76°05'43.0" N 21°01'01.4" E 76°03'23.3" -N 21°01'01.2" E 76°04'14.3" N 21°01'31.2" E 76°04'31.4" N 21°01'65.7" E 76°04'35.1" N 21°01'53.0" E 76°04'13.0" N 21°01'40.9" E 76°05'07.7" N 21°01'85.9" E 76°05'05.1" -N 21°01'50.2" E 76°04'29.9" N 21°01'21.1" E 76°04'8.29" N 21°01'12.2" E 76°05'14.7"	254	1.39	354.01	Essential for round the year patrolling in the Forest area and keeping the person round the clock in all 23 Pro. camps.
15	Core Area: Maintenance of vehicles (Gugamal-10 vehicles @ Rs 60000-&POL 10@ 2 Lakh =26.00) Akot-Maintenance of One Boats and Vehicle POL & Maintenance Total 20 Vehicle =20.00 Sipna-Maintenance of vehicle & diesel expenditure 16 Vehicle = 15.36, FD office-5 vehicle-10.00	16.1.20	7.24	--	0	0	0.00	0.00	MTR	45	1.36	71.36	Maintenance of Four Wheeler Vehicles is essential for protection and prohibiting undue activities.
16	Core Area: Maintenance of existing patrolling chowkis./nakas Gugamal-07 Check Naka 2 labour 312 @455 =19.87 Akot-10 Check Naka 2 labour 312 =27.21 Sipna-1) 12 check post x 2 Labours x 312 days= 34.07 with equipments 2) Dailywages labour 2 Driver & 2 Data entry operator - 4 Labour = 5.38	16.1.4	7.24	N 21°30'04.9" E 077°19'71.3" N 21°30'49.8" E 077°11'56.8" E 077°11'56.8" E 077°15'90.2" N 21°31'33.3" E 077°17'32.5" E 077°17'32.5" E 077°05'57.6"	52	37	70.73	47.54	G-N 21°30'04.9" E 077°19'71.3" N 21°30'49.8" E 077°11'56.8" E 077°11'56.8" E 077°15'90.2" N 21°31'33.3" E 077°17'32.5" E 077°17'32.5" E 077°05'57.6" Ak N 21°01'30.2" E 77°02'21.1" N 21°01'53.4" E 77°00'19.9" N 21°01'13.5" E 76°05'05.1" N 21°01'41.6" E 76°05'01.1" N 21°01'12.6" E 76°45'00.0" N 21°01'05.9" E 76°04'06.6" N 21°01'11.1" E 76°03'9.24" N 21°01'50.2" E 76°04'8.03"	34	1.36	86.53	Amount is required for running the Check Nakas in order to prevent or cought the unwanted activities
17	Core Area: Maintenance of wireless network. Gugamal-11 x 2 Labours x 312x @ Rs.455=31.23 Akot- 19 Station x 2 laboures x 312 = 51.69 W.Station x 2 Labours x 312 = 56.78	16.1.8	7.24	N 21°30'09.0" E 077°19'00.5" N 21°31'66.5" E 077°22'60.8" N 21°30'09.9" E 077°12'49.7" N 21°34'41.7" E 077°16'15.6" N 21°41'03.6" E 077°20'18.9" N 21°37'16.9" E 077°12'15.9"	78	62	104.40	58.77	G-N 21°30'09.0" E 077°19'00.5" N 21°31'66.5" E 077°22'60.8" N 21°30'09.9" E 077°12'49.7" N 21°34'41.7" E 077°16'15.6" N 21°41'03.6" E 077°20'18.9" N 21°37'16.9" E 077°12'15.9" Ak-N 21°00'72.1" E 76°04'40.5" N 21°00'42.7" E 76°03'8.49" N 21°01'34.2" E 76°03'8.58" N 21°01'31.2" E 76°04'31.4" N 21°01'54.9" E 76°40'29.9" N 21°01'35" E 76°04'9.23" N 21°01'41.5" E 76°05'00.0" N 21°01'03.8" E 76°05'07.7" N 21°01'50.2" E 76°04'8.30" N 21°01'51.2" E 76°05'34.5" N 21°00'94.5" E 77°01'10.0" N 21°01'54.1" E 76°05'8.53" N 21°01'53.8" E 77°00'11.9" N 21°01'81.2" E 76°05'7.58" N 21°02'00.4" E 77°00'3.03" N 21°01'53.9" E 77°00'5.24" N 21°01'30.1" E 77°00'2.21" N 21°01'41.6" E 77°00'1.30" N 21°00'64.2" E 77°00'3.19"	100	1.36	110.00	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications.

  
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Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Purchase of Solar operated Battery Gugamal@ Rs. 10000/- per station and Purchase of Solar operated Battery 11 Nos 8500/- @ 93500/-=2.035				7	5	5.25	5.25	MTR	11	0.185	2.04	
19	Digital Plus Analog walkie talkie along with charger 20 nos				10	7	5.05	1.67	MTR	0	0	0.00	
20	Core Area: Maintenance of anicuts, , Stop Dam-cum-Bridge, Culvert, Irish Bridge. <b>Gugamal-22.71</b> Gugamal-22.71--Anicuts in Chikhaldara Range Churni C.No.36 Dhondriaam C.No.941 Dhondriaam C.No.942 Dhondriaam C.No.941 Dhakana Range Crossband (Dhondriaam road to Athanakhandi) Dhondriaam C.No.941,942,938 (total 26 work) @ 677486/- Crossband (Pili to Bandarkahu) Borikhada C.No.122 (total 15 work), Crossband (Balandarpadav to Gaduam) Mamana C.No.41 (total 15 work) <b>Akot-7.50-</b> 5 anicuts in Akot Wildlife Division (Wan-1, Somthana-1, Dhargard-3) Total 5 Nos & Maintainance of artificial and natural Water Hole 50 nos <b>Sipna- 16.10</b> water hole repairs 161 nos	16.2.13	7.25		0	0	0.00	0.00	G-N 21 23 42.1" E 077 16 14.32" N 21°19'42.62" E 77°07'55.00" N 21°19'42.83" E 77°07'53.96" N 21°19'43.91" E 77°07'52.99" 2101840.6" E 7605630.2" N 2101840.0" E 7605733.9" N 2101812.6" E 7605738.0" N 2101211.4" E 7604987.7" N 2101811.7" E 7605344.0"	226	0.20	20.00	Augmenting of water in MTR is Essential as in MTR the water scarcity occurs in summer.
21	Core Area:Maintenance of bridges. Gugamal-4.00 Akot-5.00 Akot- 10 Dhargad & Wan Range	16.2.10	7.25		0	0	0.00	0.00	N 2101415.4" E 7605000.4" N 2101415.4" E 7601415.5" N 2101502.0" E 7604830.5" N 2101038.4" E 760507.1" N 2101314.0" E 7604925.0" N 2101542.4"E7605846.9" N 2101958.0" E 7700054.6" N 2102002.4" E 7700259.9" N 2101840.6" E 7605630.2" N 2101450.0" E 7605942.3"	30	0.300	9.00	Essential for round the year communication and patrolling.
22	Core Area: Grass land improvement, wetland improvement Akot-5.50 Jafrabad 25 ha., Pirkheda-30 ha. Wan Range-Wetland-Introduction of algae/Sea weed	16.3.4	4.04		0	0	0.00	0.00	Pirkheda N 21°16'44.1" E 77°00'44.7"	55	0.1	5.50	Habitat improvement measures includes weed eradication, Grassland Development works etc. are to be taken for increasing the sustainability of herbivores.
23	Core Area:Maintenance of dams. <b>Gugamal 11.69</b> -Churni C.No.36 (1 Work) Dhondriaam C.No.941,942,941 (3Work) <b>Akot-16.00</b> Desilting and Repairs Gullarghat- 49 L, Amona-5L, Gobiya-2 L, Pirkheda-2L, Chipi-1L, Saykhed-10 L, Cunkhadi-10L, Somthana-2L	16.2.12	7.25		0	0	0.00	0.00	G-N 21023.4201" E 77016.1432" N 21019.4282" E 77007.5300" N 21019.4283" E 77007.5396" N 21019.4391" E 77007.5299" 2101600.8" E 7700143.4" N 2101703.2" E 7605950.4" N 2101830.0" E 7605630.2" N 2101644.1" E 7700044.7" N 2101963.9" E 7700503.3" N 2100943.86" E 7604226.76" N 2101549.8" E 7604029.8" N 2101511.7" E 7605344.0"	11	2.51	15.00	Augmenting of water in MTR is Essential as MTR is water deficient in summer.

  
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Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
24	Core Area: Water retention structures <b>Gugamal-15.00</b> Chikhaldara Range Churni C.No.36 Total 3 work Dhakna Range bagadari C.No.858, S.Dhakana C.No.849, S.Dabhiya C.No.890, N.Dolar C.No.899, S.Dabhiya C.No.900, Sukalehanda C.No.860, S.Dabhiya C.No.898, N.Dabhiya C.No.840, Kasmar C.No.1161, Kasmar C.No.1162, Sukalehanda C.No.860, Sukalehanda C.No.861, Sukalehanda C.No.859, N Dhakan C.No.840, Total 15 Work Tarubanada Range Kund C.No.772, Kund C.No.772, Kund C.No.140, E.Adhav C.No.833, E.Adhav C.No.833, Total 6 work <b>Akot-14.00</b> Repairs to Solar Pump 20 Nos Creation of New borewell 10 Nos Creation of New Waterhole 20 Nos	16.3.3	4.04	--	0	0	0.00	0.00	Chikhaldara N 21°23'50.62" E 77°16'14.8" N21°24'02.83" E 77°16'16.86" N21°24'12.71" E 77°16'14.24" Dhakana N21°23'40" E 77°0'31" N21°25'22" E 77°02'44" N21°24'27" E 77°00'20" N21°22'35" E 76°58'17" N21°23'52" E 76°59'00" Tarubanada N21°26'13.70" E 77°1'58.28" N21°26'6.44" E 77°1'16.04" N21°26'25.71" E 77°1'20.186" N21°26'20.13" E 77°12'35.66" N21°26'46.36" E 77°07'45.18"	74	0.39	15.00	Soil and moisture conservation works are essential in MTR as the area is hilly and undulating. Water retention in nallas help in providing water to wild animals in summer. It will rejuvenate the streams & natural water holes for longer period.	
25	Core Area: Maintenance of elephants and there accessories. Sipna-Wages for elephant Helper 8 nos. x 312 days = 11.36 + ration 5.00=16.36 <b>Akot- 2.40</b> For Medicines, equipment etc.(to use Jenny Dog)	16.1.22	4.1	N 21°29'53.01" E 077°12'08.00"	4	4	11.310	7.880	N 21°29'53.01" E 077°12'08.00"	1	0.1	18.76	Helper for elephant of Sipna Division and procurement of grass and taking care.	
<b>Total Recurring (Core)</b>							564.03	369.57				731.04		
<b>Recurring (Buffer)</b>														
26	Buffer Area: Deployment of ex-army personnel and home guards.Gugamal-4x0.15x12= 7.20 MWL-5x0.15x12= 9.00 Akot-10 .x 15000/- Per months x 12=18.00 Sipna-21.60	16.1.11	7.24	--	0	0	0.00	0.00	MTR	9	1.8	55.80	In Melghat Tiger Project protection by Ex-army personnel is essential as they are sincere and disciplined and armed. (4 Ex Serviceman for Gugamal WL Division)	
27	Buffer Area: Deployment of local work force for patrolling, surveillance of water holes, manning barriers. Gugamal-17.04 MWL-5.68 (4 Lab x 312 x @455.00/-) Akot-5.44 (4 Lab x 312 day Sipna-10.70	16.1.12	7.24	--	0	0	0.00	0.00	MTR	169	0.23	38.86	It will help in better monitoring and involvement of locals in protection.	
28	Buffer Area: Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.). Gugamal-13.75 MWL-10.00 Maintenance of 10 vehicles including Fuel Expenses Akot-20.00 Maintenance of 20 vehicles including Fuel Expenses sipna-7.00	16.2.18	7.25	--	0	0	0.00	0.00	MTR	47	1.08	50.75	Maintenance of 13 Vehicles are essential for effective movement of the staff.	
29	Buffer Area:: Deployment of camp labourers for patrolling. MWL-76.66 (18 camps x 3 labour x 312 day x @455)	16.1.5	7.24	--	45	43	62.82	36.86	21°20'0" Long 77°11'50" 21.381987 77.313393 21°13'11"N 77°4'13"E 21°18'10" 77°9'17" 21°11'44"N 76°57'46"E 21.275616 76.758855 21°20'4"N 76°54'36"E 21°25'3"N 76°59'25"E Ranigeon 21°18'12"N 76°48'49"E 21°24'28" 77°17'48" 21.536969 77.404954 21°30'34" 77°23'26"	18	4.25	76.66	Essential for round the year patrolling in the Forest area and keeping the person round the clock in all 18 Pro. camps.	

  
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
30	Buffer Area:: Maintenance of existing patrolling camps/chowkis.MWL-14.20 (5 Check Naka 2 labour 312 days in Melghat Wildlife Division (5 x 2x 312 x455)	16.1.4	7.24	--	5	5	7.00	4.44	21°12'59" N 77°41'1" E 21 345571 77 447102 21 32501 76 774768 21°20'35" 76°38'13" 21 343204 77 295522 21°18'52" 77°11'20"	5	2.84	14.20	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications. 9 Wireless Station in Melghat Wildlife Division
31	Buffer Area:: Maintenance of wireless network. MWL-25.55 (09 W.Station x 2 Labours x 312 days x @ Rs.455/- )	16.1.8	7.24	--	16	10	22.40	6.79	21°12'80" N 77°44'0" E 21°06'42" 77°03'19" 21°18 758" N 76°52.5333" E 21°19'8" N 76°47'44 E 21°17'35.42" N 76°45'19.17" E 21°20'35" 76°38'13" 21°25'3" N 76°59'25" E 21°20'4" N 76°54'36" E 21°29'42" 77°22'56"	9	2.83	25.55	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications. 9 Wireless Station in Melghat Wildlife Division
32	Buffer Area:: Maintenance of anicuts, , Stop Dam-cum-Bridge, Culvert, Irish Bridge. MWL -10.00 L - 10 anicuts in Melghat Wildlife Division	16.2.13	7.25	--	0	0	0.00	0.00	MTR	10	1.00	5.00	Augmenting of water in MTR is Essential as in MTR the water scarcity occurs in summer.
<b>Total Recurring (Buffer)</b>							<b>92.22</b>	<b>48.09</b>				<b>266.82</b>	
<b>Total Recurring (Core + Buffer)</b>							<b>656.25</b>	<b>417.66</b>				<b>997.86</b>	
<b>Grand Total (Core + Buffer) (R.NR)</b>							<b>1426.25</b>	<b>869.20</b>				<b>1916.00</b>	

  
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