

Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger & Elephant Division

NER

F.No. 4-1(64)/2023-PT&E

Dated: 04.09.2023

To,

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

**Sub: Centrally Sponsored Scheme 'Project Tiger & Elephant' Administrative Approval for funds release to Government of Assam, during 2023-24 -1<sup>st</sup> installment - reg.**

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger & Elephant' in Assam at the cost of **Rs. 3880.46 Lakh (Rupees Three Thousand Eight Hundred Eighty Lakh Forty Six Thousand Only)** as per details given in the table at Annexure.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 873.10234 Lakh (Rupees Eight Hundred Seventy Three Lakh Ten Thousand Two Hundred Thirty Four Only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Assam during the current financial year 2023-24. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

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

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



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- v. The **Government of Assam** 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 **Project Tiger and Elephant Scheme** 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 and Elephant 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 **Assam** in respect of **Project Tiger and Elephant Scheme** may furnish their performance-cum-achievement report on or before 31.03.2024.
- x. **Tiger/Elephant Reserves** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored Scheme 'Project Tiger & Elephant' and for the purpose it is being sanctioned.
- xi. Grants-in-aid to **Government of Assam** 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 Assam** to the **Govt. of India**.
- xiii. Government of **Assam** in respect of **Project Tiger and Elephant Scheme** 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 **Kaziranga, Orang, Nameri and Manas Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Kaziranga, Orang, Nameri and Manas Tiger Reserve**) and **Government of Assam**.
- 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 Elephant** and other Centrally Sponsored Schemes such as 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)/CSS Guidelines.
- xxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- xxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xxx. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xxxi. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- xxxii. If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- xxxiii. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- xxxiv. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xxxv. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xxxvi. All guidelines under the project is to be followed scrupulously.
- xxxvii. The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- xxxviii. The measurable outcome under the project (quantified) in terms of number of tigers/ elephants in reserves, eco-tourism in tiger/ elephant reserves, %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 and Elephant Scheme are followed by **Tiger/Elephant Reserves** and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.

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

4. The terms and conditions of the payment are as under:

- a. The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.
- b. The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.



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सहायक वन महानिरीक्षक (ग्राम एवं हाथी परियोजना)  
 सहायक वन महानिरीक्षक (ग्राम एवं हाथी परियोजना)  
 पर्यावरण, वन और हाथी परियोजना  
 Ministry of Environment, Forests and Climate Change  
 भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

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

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

7. 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 2023-24:

Scheme	Budget Head	Kaziranga	Orang	Nameri	Manas	Project Elephant	Total
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.101.02.05.31 (Grant-in-Aid General)	380.4233	87.30	79.875	199.961	125.54239	873.10234
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	0.00	0.00	0.00	0.00	0.00	0.00
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>380.4233</b>	<b>87.30</b>	<b>79.875</b>	<b>199.961</b>	<b>125.54239</b>	<b>873.10234</b>

8. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Unique Dy. No. 112/IFD/2023 dated 01.09.2023. **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 (PT&E)

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Assistant Inspector General of Forests (Project Tiger & Elephant)

सहसंचालक, वन, पर्यावरण और जलवायु परिवर्तन मंत्रालय

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 Assam. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2023-24 may kindly be furnished to this Ministry immediately.
3. The Secretary (Finance), Govt. of Assam.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Assam.
5. The Accountant General, Assam.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. The IGF, PT&E, MoEF&CC, New Delhi/ Regional Office, Guwahati.
8. The Field Director, Kaziranga, Orang, Nameri and Manas Tiger Reserve, Assam
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&E)**

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## Project Tiger &amp; Elephant:

(Rs. In Lakhs)

S.No.	Subject	Contents	Project Tiger				Project Elephant	Total
			Kaziranga TR	Orang TR	Nameri TR	Manas TR	General APO	
1.	Total cost of APO	A	1690.77	388.00	355.00	888.72	557.97	3880.46
2.	Central share in APO	B	1521.693	349.20	319.50	799.845	502.173	3492.413
3.	first instalment release (25% of centre share)	C=25% of B	380.4233	87.30	79.875	199.961	125.5433	873.10325
4.	Less: Unspent balance (previous year 2022-23)	D	0.00	0.00	0.00	0.00	0.00091	0.00091
5.	Net first release	E=C-D	380.4233	87.30	79.875	199.961	125.54239	873.10234

## Project Tiger

S.No.	Items	Sanction	Central Assistance (90%)	State Share (10%)
1	Non Recurring (90:10)	2038.29	1834.46	203.83
2	Recurring (90:10)	1284.20	1155.78	128.42
	<b>Total</b>	<b>3322.49</b>	<b>2990.24</b>	<b>322.25</b>

  
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(a) Kaziranga Tiger Reserve:

Core														
ANNUAL PLAN FOR THE YEAR 2023-24														
KAZIRANGA TIGER RESERVE														
Sl.No	Item of work	Para No	CSS-PT Guidelines	TCP	Location/GPS coordinates (dd.ddddd)	Previous Year Details			Current Year Proposal				Justification	
						Target	Achievement	Location/GPS coordinates (dd.ddddd)	Physical Target	Achievement	Physical Target	Unit Cost		Amount (Financial target)
	CORE AREA													
	NON RECURRING													
	EASTERN ASSAM WILDLIFE DIVISION													
	Antipoaching Activities													
1	Procurement of (1) .315 Rifle (2) 12Bore Gun Cartridge		16.1(x)	NA	3448	2756	5	0	All over EAW LD	3448	LA	3	Adequate no of Ammunitions for rifles, cartridges for guns are essential for use as self defence from wild animals and also to safeguard wildlife from the clutches of poachers and unsavoury elements.	
2	Procurement of Country boat		16.1(xiv)	NA	40	6	26	26	All over EAW LD	5	0.65	3.25	Each of the Anti Poaching Camps (APC) requires minimum 1 (one) Country Boat for anti-poaching patrol duty during monsoon which require replacement every year.	

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3	Procurement of Wireless Base Set & accessories	16.1(v)		NA	4		1.6	0	All over EAW LD	6	0.5	3	Wireless communication systems are to be updated with new handset sets and accessories every year.
4	Construction of wireless antenna tower at Holalpath under Kaziranga Range, Kohora	16.1(v)	1) 26°43'19.72"N 93°27'9.29"E 2) 26°41'31.57"N 93°20'42.90"E 3) 26°39'29.96"N 93°16'21.53"E 4) 26°40'14.48"N 93°21'37.22"E	2			0	4.5	26.670696, 93.360333	2	4.5	9	In order to improvise the communication network system within the TOR area these watch towers are pre-requisite.
5	Procurement of solar lighting system for anti-poaching camps	16.2(i)		NA	30		3.6	1.375	All over EAW LD	20	0.3	6	Required to replace damaged solar lighting systems in APCs



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6	Special site specific protection measures during monsoon specially flood season to ensure protection of wild animals crossing NH-37	16.1(vii)	NA	1		15	3.895	All over EAW LD	1	LS	10	Flood management is a very big and challenging event in the KNP & TR and lot of activities such as traffic management, stray animal management, staff evacuation, intensification of patrolling and anti-poaching activities etc are to be done and executed on emergency basis round the clock. The activity also includes deployment of additional staff, providing camp facility, transportation, rescue and rehabilitation of animal etc. etc
<b>Strengthening infra structures</b>												
7	Construction of Kitchen at Haldhibari Beat	16.2(i)						26.585262, 93.331795	1	5	5	Currently Haldhibari Beat does not have functioning kitchen and staff are using shed made of bamboo as kitchen, which is a fire risk. Hence it is required.
8	Construction of Forester Quarter in front of Bokkhat PS, Two Storey building	16.2(i)						26.640780, 93.601308	0	45	0	Required for meeting the shortage of quarters for newly recruited staff.

  
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9	Mainstreaming Wildlife Concerns	Construction of Barrack in front of Bokakhat PS	16.2(i)								26.640780, 93.601308	1	25	25	Required for meeting the shortage of quarters for newly recruited staff.
10		Providing logistic support to the public for anti depredation measures	16.1(x)	NA	50	50	50	2.081	5	All over EAW LD	50	0.1	0.1	5	Providing logistic support such as torchlights/battery, crop protection measures etc to foster goodwill for conservation among the local people and people living in the vicinity
<b>Research &amp; Field Equipment</b>															
11		Day to day monitoring of wild animals - Phase IV Tiger monitoring	16.7(i)	NA	1	1	1	3	10	All over EAW LD	1	LS	LS	5	Procurement of iron cover for camera traps, battery, memory cards for camera traps and other logistics for phase IV Tiger monitoring
12		Procurement of mobile handset for M-Stripes patrolling	16.7	NA	50	50	50	0	10	All over EAW LD	20	0.15	0.15	3	M-Stripes patrolling will help in monitoring the intensity of poaching caused by the field staff for protection.
13		Day to day Monitoring of wild animals - Data Operator	16.7(iii)	NA	1	1	1	2.4	2.88	All over EAW LD	1	0.3	0.3	3.6	Considering the volume and extent of work related to Tiger monitoring, Services of a Data Operator is mandatory
14		Procurement of Camera Trap for Tiger Monitoring	16.7	NA	50	0	0	0	12.5	All over EAW LD	50	0.3	0.3	15	Every year good number of Camera traps are damaged/ destroyed/ lost while in use and need to be restocked..

  
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15	Purchase of Binoculars	16.7								All over EAW LD	10	0.15	1.5	It is very essential for waterfowl census and Monitoring of Tigers, Co-predators and prey etc.
<b>Staff Development</b>														
16	Capacity building and training	16.8(i)	NA	1	1	5	0			All over EAW LD	LS	LS	3	Organizing refresher training on arms handling. g. Wildlife law, crime investigation, management of wildlife, management of tourism etc.
17	Provision of project allowance to staff of all categories under Project Tiger	16.15.1	NA	715	751	60	40,537			All over EAW LD	751	60	60	Permanent staff: 517 SRPF:80 AFPF:200. The tiger allowance is due as per rules and notified rates of NTCA guidelines 4, 14 and notification No. Director @ Rs 2000 CF @ Rs 2000 DFO @ Rs 1500 ACF @ Rs 1350 Ranger @ Rs 1000 Dy Ranger to Forester @ Rs 900 Other Third Grade staff @ Rs 700 Ministerial staff @ Rs 450
<b>Staff Welfare</b>														
18	Ration Allowance to permanent field staff	16.16.1	NA	630	630	65.01	33,659			All over EAW LD	700	0.086	60.2	Altogether 630 staff excluding AFPF are entitled to get ration allowance as per Rules and notified rates of NTCA All staff below the rank of Ranger @ Rs 860/




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19	Provision for Ration Allowance of field staff - Casual Worker: 235 & Home Guards: 150 Nos	16.16.1	NA	385	385	39.73	31.476	All over EAW LD	485	0.086	41.71	Besides permanent staff there are 235 casual workers, 150 Home guards working 24x7 days staying in interior and remote camps under adverse conditions maintaining two establishments. These employees deserve to get Ration Allowance at par with other Forest personnel. @Rs 860/
20	Health check up camps for staff and supply of essential Medicine, Disinfectant, Sanitizer, Phenyl, Bleach etc.	16.16.3	NA	500	200	7	0	All over EAW LD	LS	LS	5	Organizing health check up camp twice a year (pre and post monsoon) and providing Medicines for common diseases and disinfectants etc to camp staff is required to maintain general hygiene.
21	Supply of Torch Batteries	16.2(ii)	NA	52800	35000	9.5	8.166	All over EAW LD	14285	35	4.99975	Essential items for field staff for night patrolling and EDC's for driving of elephant etc. anti-depreciation works.

**Fostering Tourism/Publicity and Awareness**

  
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22	Wildlife Conservation Awareness campaign, Documentary, Signages, Advertisement -Print Electronic media, Pamphlet etc including campaign for no Plastic zone	16.17	NA	1	0	3	0	All over EAW LD	LS	LS	3	Organizing and celebrating important days, events throughout the year and Nature Orientation Initiatives for creating awareness among students and public, ban in use of polythene/ plastics and their adverse impact etc
<b>SUB TOTAL NON RECURRING CORE</b>											275.2598	

**RECURRING**

**EASTERN ASSAM WILDLIFE DIVISION**

**Anti-poaching Activities**

23	Deployment of camp labour for patrolling	16.1(ii)	NA	205	205	221.4	191.2143	All over EAW LD	205	1.203	246.69	Casual workers are needed to augment the regular staff for patrolling.
24	Maintenance of Tube wells WR: 30, KR:70, ER: 40. BR:20, Bkt:10, Total: 170	16.1(i)	NA	10	140	5	8.8	All over EAW LD	LS	LS	8	Maintenance of Tubewells of camps is a must but the year to ensure supply of water.
25	Maintenance of Departmental Arms	16.1	NA	50	100	1	0	All over EAW LD	LS	LS	3	The departmental arms requires regular maintenance to ensure safety of duty staff.
26	Prophylactic immunization of cattle	16.1	NA	15000	0	5	5	All over EAW LD	2	LS	5	Immunization of live-stock is undertaken every year against communicable disease under S-33-A
27	Maintenance of country boat	16.2(viii)	NA	70		5	5	All over EAW LD	LS	LS	5	The country boat requires annual repairing before onset of monsoon

  
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28	Maintenance of Vehicles (c) (Mechanized Boat)	16.2(viii)		NA	5	4	3	0	All over EAW LD	LS	LS	Regular maintenance is required
29	Maintenance of Vehicles (d) (Floating camp)	16.2(viii)		NA	5	3	4	1.81	All over EAW LD	LS	LS	Regular maintenance is required
30	Procurement of POL for departmental vehicles	16.2(viii)		NA	65	35	50	45	All over EAW LD	LS	LS	Being very highly sensitive in terms of poaching of Rhino continuous movement of patrolling vehicle is very essential and hence requires sufficient fund to procure POL.
31	Procurement of POL for speed boat, mechanized boat, floating camp etc.	16.2(viii)		NA	30	20	50	40	All over EAW LD	LS	LS	Kaziranga NP includes the river Brahmaputra and there is about 60 Km bankline need to be protected by boats. As such considerable quantity of POL is required to mobilize machine boats.
32	Maintenance of Vehicles i.e. Gypsy, truck, tractor etc	16.2(viii)		NA	10	50	5	0	All over EAW LD	LS	LS	The patrolling vehicles requires regular maintenance for which sufficient fund is required.
33	Maintenance of Office equipments	16.1(i)		NA	1	2	5	0	All over EAW LD	LS	LS	Necessary stationery items for regular functioning of Director office, Deputy Director office and Range office etc
34	Source money for gathering information: reward for informer	16.1(xii)		NA	1	1	5	0	All over EAW LD	LS	LS	Intelligence gathering requires rewards to informer.

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39	Maintenance of patrolling path ER: 100 km, KR: 120 Km, WR: 100Km, BR: 70 Km, BKT : 60 Km, Total: 450 km	16.2(ii)			100	350	20	20		N 26.699879° E 93.486223° N 26.672077° E 93.421768° N 26.601146° E 93.297667° N 26.593110° E 93.052747° N 26.611447° E 93.495971°	LS	LS	10	Necessary items. It is a annual feature in KTR after annual flood /Moonsoon.
40	Maintenance of Foresters quarter	16.2.5			5	0	5	0		N 26.582750° E 93.405055°	5	1	0	Necessary as most of the residence in dilapidated condition.
41	Maintenance of DD/DFO Office.	16.2.5			1	1	1.5	0		N 26.640878° E 93.586652°	1	1	0	DD office needs regular repair
42	Maintenance of FD Office	16.2.5			1	1	1.5	0		N 26.640878° E 93.586652°	1	1	0	FD office needs regular repair
43	Maintenance of Hardware	16.2(x)			1	1	5	0		All over EAW LD	LS	LS	0	Regular maintenance of Computers, Xerox machines, drone, Generator etc are required
44	AMC of Electronic Eye	18.1.11			1	1	26	0		All over EAW LD	1	1	55	AMC of Electronic eye for the Year 2023-24
45	Maintenance of software	16.2(x)			1	0	1	0		All over EAW LD	15	LS	1	Necessary items for office activities



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14	Hiring of Bhutbhooti for monsoon season																	1	LS		One bhutbhooti is urgently required for flood season in 2023-24 for patrolling activities in 1st addition to BWLS.	
<b>Research and field equipment</b>																						
15	Procurement of GPS required for Monitoring of Tigers, Co-predators and prey	16.7																	10	0.25	2.5	Equipped with latest system GPS are very essential for conducting Phase I exercise as NTC A protocol and regular monitoring.
16	Procurement of Binoculars for required for Bird estimation etc. & Monitoring of Tigers, Co-predators and prey	16.7																	4	1	4	It is very essential for birds watching and Monitoring of Tigers, Co-predators and prey etc.
17	Procurement of Public Address system	16.7																	1	0.5	0.5	It is very essential for meeting & awareness camps etc.
18	Procurement of Inverter set with Battery for Division with Range Office and purchase of new battery	16.7																	2	2	3	Urgently required Inverter set with Battery for Range Office for smoothening of Office works
<b>Sub Total</b>																			<b>17</b>			



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19	Establishment of Research cell for day to day monitoring of wild Animals including implementation of M-Strips and conducting census and surveys and Phase IV monitoring	16.7	NWLD	LS	LS	15	Nagaon Wildlife Division carries out various research related activities such as conducting census, Surveys and phase IV monitoring as per NTCA protocol. Procurement of items - 4 computers @ rs.60000, with Xerox cum printer items, 3 nos.@ 25000/- 4 mobile phones @ 15000/- Office furniture (Rs 5,00,000) and procurement of DSLR camera D500 along with 600/1200 lens @1.5 lacs for use in research cell for capturing important species and monitoring Wildlife
<b>Sub Total</b>							<b>25</b>
<b>Staff Welfare</b>							
30	Nagaon WL: Repairing of Tubewell at various APCs & Installation of hand pump at Division Campus	16.2.1	Various Camps	10	0.1	1	To provide better drinking water to the frontline staff, repairing of tubewell of APCs and Ramges every year is necessary.

  
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20	Staff development and capacity building	16.8			4	LS	1	All over LBW LS	LS	3	Various trainings and visits to other areas are to be organised to improve the capability and upgrade the preparedness of staff. Trainings are planned to be provided in Rescue of Animals during Flood, M-STRIP ES, Wildlife Crime Investigation, Monitoring of Animals etc.
21	Staff welfare Supply Khaki Uniform, Supply of Backpack and Mosquito net, raincoat, Caps, etc.	16.16	All over LBWLS	200	200	4	4	All over LBW LS	LS	10	Items like shoes, raincoats etc., are needed each year as they get damaged during flood operation for Staff including Local Protection Squad. procurement of Staff Uniform@1500, raincoat@1200, water bottle@100, Back pack@700, and mosquito net@500. Other Logistics for various research activities in Laakhowa Burhachapori WLS complex
<b>Sub Total</b>										<b>14</b>	
<b>Project Allowance</b>											

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Strengthening												
31	Repair and maintenance of Fair weather roads	16.2.2							100 km	LS	5	Fair Weather Road gets completely damaged due to flood & is to be repaired after monsoons for making them motorable.
32	Repair and maintenance of Deptt. vehicles	16.2.8							LS	LS	5	All the vehicles require regular maintenance so that patrolling can be carried out without any lapse.
33	Fuel for departmental vehicle	16.2.8							LS	LS	24	All the vehicles are used for field duty. POL is an essential item for active patrolling.
34	Repair and maintenance of Country boat	16.1.7							LS	LS	2	Heavy flood demands rescue of animals, increased patrolling and repair of Country Boat.
35	Maintenance of DFO Office building, DFO bungalow, staff quarters etc	16.2.1	All over LBWLS	LS	LS	2	All over LBWLS	LS	LS	LS	10	Regular maintenance of buildings to be carried out for better upkeep and increase longevity.
36	Purchase of New Computer Set 4 Nos. with Printer and AC stabilizer 1 No.	16.2.1							NWD	LS	3.5	It is very essential to execute Office works.
<b>Sub Total</b>											<b>49.5</b>	
Habitat Improvement (Wildlife)												
37	Invasive Weed Management, Eradication of Ipomea	16.3							LS	LS	3	It is very essential to execute Invasive Weed Management at Donduwa Beel, Laokhawa - WLS in 5 ha @ 50,0000.00

  
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38	Removal of debris after flood												LBWLS	LS	LS	After flood various blocks and debris found blocking the path of waterways. Hence removal of these debris is most important.
39	Eviction Operation	16.3											NWD	LS	100	Approximately 2.92 sq km of Burachapori WLS is encroached and to remove these encroachments this support is essential.
<b>Sub- Total 105</b>																
<b>Nagaon Wildlife Division Recurring Sub Total 156.5</b>																
<b>Nagaon Wildlife (Non-Recurring + Recurring) = 443.61</b>																
<b>Biswanath Wildlife Division</b>																
<b>NON-RECURRING (NR)</b>																
<b>Anti-poaching Activities</b>																
1	Biswanath WL: Construction of Semi-permanent camp at Ghai khuti in Western Range	16.1.3											N 26.64924 E 92.946363	1	10	The area has good presence of animals and is at a distance from near by camp making effective monitoring difficult. As the area is prone to erosion a semi-permanent camp is required.
2	Biswanath WL: Semi-permanent camp near Silamari/Bhagmari area	16.1.3											N 26.719092 E 93.234136	1	10	The area is suspected to be an entry point for poachers and hence camp is required.
3	Biswanath WL: Semi-permanent camp at Tikey Tapu, Modarjuri near Rangsal area	16.1.3											N 26.76482 E 93.364992	1	10	The nearest camps are at a large distance from this place and hence effective monitoring is difficult.



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Biswanath Wildlife Division Non Recurring Sub Total													
										232.95			
Recurring													
Biswanath Wildlife Division													
Anti-poaching Activities													
18	Biswanath WL: Procurement of Camera Traps along with required accessories for All India Tiger estimation	16.7	NA				3.75	1	40	0.25	10	Camera traps are required for conducting Tiger Census	
19	Biswanath WL: Procurement of Battery, Memory Cards, Charger, Range finder, Mobile Phone, Compass for Tiger monitoring, Toposheet, Software, elephant proof camera cage etc.	16.7	NA	L.S.	1	1	1	1	LS	2	2	Required for tiger census	
20	Biswanath WL: Wages of 50 Casual Workers @ 358/- per day for next	16.1.9	NA	L.S.	1	53.94003	1	1	Within BWLD	600	358	Casual workers are needed to augment the regular staff for patrolling	
21	Biswanath WL: POL for vehicles	16.2.8	NA	L.S.	1	20	1	1	NA	LS	55	POL is required for Vehicle and river patrolling and also for operation against poachers and miscreants.	
22	Biswanath WL: Creation/ improvement of patrolling path	16.2.2	Various location	L.S.	1	3	1	1	Across the division	54 KM	0.1111	6	Creation of new patrolling path and renovation of old path is required every year for proper patrolling by staff

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23	Biswanath WL: Maintenance of fair weather roads	16.2.2					L.S.	1	3	1	Across the division	16	0.25	Necessary for maintenance of the existing kaccra patrolling paths after damage by the annual floods.
24	Biswanath WL: Repairing of country boats	16.1.14									Various camps	40	0.0625	Being a riverine division, annual maintenance of country boats is required for all the camps of the division
25	Biswanath WL: Repairing of Mechanised boats	16.1.14									Various location	LS	4	Being a riverine division, river patrolling is done by mechanised boats and annual maintenance of mechanised boats is essential.
26	Biswanath WL: Repairing of Speed boats (Bhutbhuti)	16.1.14									NA	LS	5	Being a riverine division, river patrolling is done by speed boats and regular maintenance of mechanised boat is essential.
27	Biswanath WL: Repairing of Vehicles and bikes	16.1.14									Across the division	LS	NA	Vehicles are required for road patrolling as well as operation against poachers and other miscreants. Regular maintenance of Vehicles are needed as vehicles has to run in bad roads
28	Biswanath WL: Repairing of Floating camps	16.2.1									NA	LS	NA	Regular maintenance is required for proper functioning of the Floating camps of the division

  
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29	Biswanath WL: Procurement of Solar lights for Camps	16.2.1								Various camps	20	0.25	As most of the camps inside the national park do not have electricity connection, solar lights are required for staff	
30	Biswanath WL: Amenities for staff in camps: Torches, Filters, Table, Chairs etc	16.16								Various camps	All camps	NA	Basic amenities like water filter, table, chairs are required for staff living in camps inside the park	
	Biswanath WL: Supply of batteries for torches	16.1								All camps	LS	NA	Batteries for torches are required for proper patrolling duty	
40	Biswanath WL: Maintenance of Arms	16.1.10				NA		L.S.			LS	I	Necessary for regular maintenance of arms for anti-poaching activities.	
<b>Staff Welfare</b>														
41	Biswanath WL: Repairing of Tubewell at various APCs & Installation of hand pump at Division Campus	16.2.1						L.S.		Various Camps	15	0.1	To provide better drinking water to the front-line staff, repairing of tubewell of APCs and Kangas every year is necessary.	
<b>Strengthening Activities</b>														
42	Biswanath WL: Repairing of Giladhari APCs at Western Range, Kusumtola	16.2.1								N 26.64539 E 92.911053	I	2.5	Giladhari Camp has not been repaired for a long time and needs maintenance	
43	Biswanath WL: Repairing of Semi-Permanent APCs and renovation and construction of Temporary Tongi	16.2.1						L.S.		Various Locations	16	0.25	Semi permanent camps are damaged by flood water of river Brahmaputra every year and also by elephants frequently and needs maintenance every year.	

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44	Biswanath WL: Renovation of staff quarters and barracks to be used by officers and staff of Biswanath Wildlife Division, at Division and Range HQ	16.2.1																Very essential for renovation of existing staff quarters to accommodate field staff
45	Biswanath WL: Regular repair and maintenance work of Division HQ office, Central Range and Crime Investigation Range including construction of garages	16.2.1																Regular maintenance work of Division and Range offices like minor repairs, painting etc are required
46	Biswanath WL: Habitat Management	16.3																Required for removal of weeds to improve habitat for animals
47	Biswanath WL: Office supplies like stationary, computer repair and supplies for Division and Range Offices etc	16.2																Very much essential for smooth function of Division and range offices
	Biswanath WL: Prophylactic immunization of cattle	16.1																It will safeguard wild animal from diseases of local domestic animals. Regular prescriptive activity
<b>Mainstreaming Wildlife Concerns</b>																		

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48	Biswanath WL Division: Information Gathering/ Source Money for gathering information	16.1.12	NA	L.S.	1	1	1	1	1	NA	LS	NA	4	Intelligence gathering is very much essential for prevention of wildlife crime. The entire fringe area of BWLD is poacher prone area and is an entry point to Core area of Kaziranga Tiger Reserve.
49	Biswanath WL Division: Legal support and logistic for wildlife, crime and investigation	16.1.12	NA	L.S.	1	1	1	1	1	NA	LS	NA	1	Highly necessary for dealing Wildlife Crimes.
50	Biswanath WL: Tiger, Rhino & other wild animal stragout expenses and Anti depredation including cost of crackers, kerosene, logistics to public and refreshments etc	16.1.10	NA	L.S.	1	1	1	1	1	NA	LS	NA	2	Necessary for anti-depredation activities in the division including cost of crackers, kerosene, logistics to public, etc.
<b>Project Allowance</b>														




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51	Biswanath WL: Project Tiger allowance to Biswanath Wildlife Division Project Tiger Allowance a) DFO-@2000 b) ACF- @1000 c) Ranger @1000 d) Dy-Range r @900 e) Forester-@900 f) FGD-@700 g) P-Mali-@700 j) Jr. Asst-@900	16.15	NA	L.S.	I	20.85718	I	NA	LS	NA	13.14	Tiger Allowance as per guidelines of NTCA
<b>Fostering Tourism</b>												
52	Biswanath WL: Awareness campaign, Documentary signage, Advertisement Print, Electronic Media, Pamphlet etc.	16.17	NA	L.S.	I	0.5	I	NA	LS	I		It is very essential to aware people of fringe areas to protect the wildlife conducting awareness camp and hoarding of signage etc.
<b>Staff Welfare</b>												
53	Biswanath WL: Ration allowance: From Dy Ranger to Boatman and Game Watcher including fixed pay & casual worker	16.16	NA	L.S.	I	23.521	I	NA	165	860	16.8216	Ration allowance as per guidelines of NTCA
54	Biswanath WL: Raincoats, jungle boots for staff of the Division	16.1.15						NA	All staff	NA		For ensuring proper patrolling in the park, Raincoats, Jungle boots are required for staff
55	Biswanath WL: Staff Development and Capacity building	16.8	NA	L.S.	I	0.5	I	NA	LS	I		Essential to keep fit the staff mentally and physically for the protection of wildlife and to handle arms

  
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56	Biswanath WL: Organizing Health Camps	16.16	NA	LS	0.01	0.5	1	NA	LS	0.5	1	Health camps are necessary for well being of the Frontline Staff
<b>Biswanath Wildlife Division Recurring + Recurring = 217.3616</b>												
<b>Biswanath Wildlife (Non-Recurring + Recurring) = 450.3116</b>												
<b>Non- Recurring</b>												
<b>Adjoining Area</b>												
<b>MAJULI DIVISION</b>												
1	Procuring Dragon search Light A9:N19A22BB9:B17		Majuli	5	0		0.3	Majuli	5	0.6	0.75	For Patrolling staff engaged for protection of stray wild animals
2	Purchase of crackers of Ammunition		Majuli	L.S.	0		0.2	Majuli	L.S.		0.7	To manage dispersing wildlife
3	Ration supply to field staff for anti-depredation activities	16.1.13	Majuli	0	0		0	Majuli	L.S.		1.2	For field staff involving to duty of stray rhino and other animals roaming from Kaziranga in different areas of chapories and others
<b>Majuli Non recurring sub total 2.65</b>												
<b>GOLAGHAT DIVISION</b>												
1	Awareness & Capacity Building for local people & staff in managing Man Animal Conflict.	4.1		Nil	Nil	Nil	Nil	Golaghat Range 4 Nos. N- 26°31'00" E- 93°57'10.4 L.			0.5	Present level of awareness is less and need to create mass awareness a regular basis in and around proposed areas in large scale manner.
<b>Golaghat Division Non recurring sub total 0.5</b>												
<b>Total Adjoining area non recurring 3.15</b>												
<b>Adjoining Area</b>												
<b>RECURRING</b>												
<b>MAJULI DIVISION</b>												
1	Fuel Lube		Majuli	L.S.	0		0.5	Majuli	L.S.		2	Loan already sanctioned from KTCF to be refunded

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**हेमन्त सिंह / HEMANT SINGH 38**  
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2	Maintenance of vehicles and boats	16.1.2	Majuli	L.S.	0	0.4	Majuli	L.S.	1	For maintenance of vehicles/boats to manage dispersing animals.
<b>GOLAGHAT DIVISION</b>										
<b>Majuli recurring sub total</b>										
1	Purchasing of Ammunition	16.1.13		Nil	Nil	Nil	Golaghat Range N- 26°31'00" E- 93°57'10.4"	LS	0.5	Need to drive away wild animals from residential areas/human habitation.
2	Maintenance of Dept. Vehicle	4.1		Nil	Nil	Nil	Golaghat Division	6Nos.	0.5	One truck, two bolero, one that and two camper needs to be repaired.
3	POL for monitoring	16.1.20		Nil	Nil.	Nil	Golaghat Range N- 26°31'00" E- 93°57'10.4"	LS daily average Rs. 500/- day for 4 nos. vehicle for 90 days	1	To meet the expenses related to POL for departmental vehicle for patrolling duty at Numaiting arh, Bokial, Murphuloni, Juria dolong and Range HQ.
4	Providing crackers etc	16.1.20		Nil	Nil.	Nil	Golaghat Range N- 26°31'00" E- 93°57'10.4"	Crackers 500pkts.	0.5	Provision of support to people of ADS/EDC and frontline staff to handle man Animal conflict under Golaghat Range
<b>Golaghat Division recurring sub total</b>										
<b>Total Adjoining area recurring</b>										
<b>Grand Total Adjoining area ( Non Recurring + Recurring)=</b>										
<b>Grand Total of Non-recurring</b>										
<b>Grand Total of Recurring</b>										
<b>798.4698</b>										
<b>892.3016</b>										

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(b) Orang Tiger Reserve:

ANNUAL PLAN OF OPERATION OF CSS-PT OF ORANG TIGER RESERVE FOR THE YEAR 2023-24													
Sl No.	Item of work	Para No. CSS,PT Guidelines		Previous Financial Year				Current Financial Year				Justification	
		CSSPT guidelines	TCP	Location/GPS Coordinates	Physical	Unit	Financial	Location/GPS Coordinates	Physical	Unit Price (lakhs)	Financial Target (lakhs)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NON RECURRING (N R)													
CORE ANTI-POACHING ACTIVITIES													
1	Establishing Semi-Permanent makeshift Camps	16.1.3	7.2.2.1.5	Riverine Islands of OR, make shift arrangement	2	0%	10	20	Riverine Islands of OTR, make shift arrangement	5 nos. camps 1) Baduli char 2) Thengbhanga char 3) Kawaitoli char 4) Khoirapakhi char 5) Tengaguri char	8	40	As the eviction operation in 2nd addition area has been completed and the riverine areas of the Brahmaputra are crucial habitat of the wild fauna of the OTR and the wild animals like tiger and one-horned rhinoceros are very vulnerable to poaching when in these islands and also stray out through these riverine islands. Presence of staff on the islands throughout the lean season would help mobilize human and material resources efficiently to tackle poaching pressure and stray out cases. These camps shall be jointly manned by the OTR staff and the corresponding territorial divisions of the buffer area

  
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2	Creation of fire lines and fire breaks	16.2.6	7.2.1	All the Grasslands of OTR	20 km	100%	0.15	3	100%	All the grasslands of OTR	20 km	0.15	3	To ensure efficient control on the burning of grasslands and to reduce hazard to wild fauna during burning and to prevent spread of fire to the fringe villages and to important infrastructure of the park, a grid of firelines/firebreaks are required to be laid prior to burning
3	Procurement of Hardware	16.2.10		1) Iron racks - 4 nos. at Range HQ and FD office 2) Inkjet Printer - 2 nos @ FD office and new Range office at Borsola 3) Desktop computer 1 no. 4) AC at FD's office chamber 5) Office table - 3 nos. for new Range Office at Borsola 6) Office executive Chair - 10 nos. 7) Iron almirah - 1 no.	2.05	100%	LS	2.05	100%	1) 26.43 N 92.02 E (Div HQ) 2) 26.588 N 92.31 E (Range HQ)	1) Inkjet Printer 2) Desktop Computer. 3) External Hard disk 4) Pen drive		1.5	For day to day office work, data management & backup desktop computer, printer, hard disk, pendrive etc. are needed

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4	Establishing a system for Tigers' Intensive protection and Ecological Status (M-STRIPE) monitoring.	16.2.14	7.2.2.1.18	All over OTR	15	100%	0.14	2.1	100%	All over OTR	20 nos. mobile handsets	0.15	3	OTR has started M-STRIPE monitoring from Jan-2020. There is need for 15 more mobile phones for efficient monitoring and tracking patrolling activities.
5	Data Entry Operator for handling and collection of M-STRIPE monitoring data	16.2.14	7.2.2.1.18	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	1 No.@ Rs.20000/- 1 No.@ Rs.14000/-	100%	4.08	4.08	100%	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	1 No.@ Rs.20000/- 1 No.@ Rs.14000/-	4.08	4.08	OTR has adopted M-STRIPE monitoring in 2020 January. There is a dearth of capacity in the staff in collection of data and processing the data. Two qualified data entry operators have been engaged, one for collecting and organizing the data at the Range office, the other for processing and preparation of M-STRIPE report.
RESEARCH AND FIELD EQUIPMENT														
1	Procurement of Range Finders and compasses	16.7	8.3		5	100%	0.25	1.25	100%	All over OTR			0.25	Range Finders is very essential for the Phase-1 exercise, rhino census and regular monitoring, hence, there is need to replace the faulty range finders, and also augment the existing stock as there is a acute shortage for conducting park level monitoring exercises.

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2	Procurement of Binoculars and GPS Devices	16.7	8.3		5 No. GPS	100%	0.2	1	100%	All over OTR	GPS	1	There is a requirement of GPS devices for phase-I & IV and population estimation activities
3	Procurement of camera trap	16.7	8.3							All over OTR	20	4	As the eviction operation in 2nd addition area has been completed, the total area now increased to 279.60 sq.km. Hence, more camera traps are required for the addition areas.
4	Tiger Monitoring - Conducting Phase IV monitoring	16.7	8.3	All over OTR	1) 1000 Nos-batteries 2) 100 Memory Cards 3) LS-Provision of food, amenities and logistics to the monitoring team 4) Transect Line creation	100%	LS	1.75	100%	All over OTR	1) 1000 Nos-batteries 2) 100 Memory Cards 3) LS-Provision of food, amenities and logistics to the monitoring team 4) Transect Line creation	2	Phase IV monitoring of tigers involves training of personnel, sign survey, deployment of camera traps and monitoring their functioning and collection of images. There is a requirement of batteries, memory cards for the camera traps and provision of food, amenities & logistics to the monitoring team. Creation and maintenance of 15 nos. transect line of 30 km. length requires.
5	Procurement of vehicles	10.3								All over OTR	1 no. tractor with accessories	24.9	A tractor with accessories is required for various management related works such as habitat management, after flood management, de-siltation etc.
STAFF DEVELOPMENT AND CAPACITY BUILDING													



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1	Capacity building and training e.g.	16.8.1	13.3	All over OTR	2	100%	0.25	0.5	100%	All over OTR	2 nos.	0.25	0.5	There is a need to build the skill capacity of staff in matters of law, forensic, public interaction, vehicle maintenance, firing practice, latest technologies etc.
2	Services of Computer Operators	16.8.1	13.3	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	2 Nos @ Rs. 20000/- month	100%	0.25	4.8	100%	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	2 Nos @ Rs. 20000/- month	0.25	4.8	2 Nos Computer Operators, 1 each in the DD office and 1 in Range office are engaged for handling the day to day computer related works as there is acute shortage of skilled people in the division
3	Training in Park Interpretation	16.8.7	7.2.1.1	26.588 N 92.313 E (Range HQ)	2	100%	0.25	0.5	100%	26.588 N 92.313 E (Range HQ)	2 nos.	0.25	0.5	OTR eco-tourism is in a very nascent stage and there is a need to develop people with the skill of interpreting the forests who will guide and help tourists to gain more value from their visit
PROJECT ALL OWAN CE TO STAFF														
1	Project Allowance to Staff (if included)	16.15	7.2.2.3.4	All over OTR	76 staff positions categorized as per the Guidelines	100%	0.25	6.5		All over OTR	71 staff positions categorized as per the Guidelines	0.25	6.5	Allowance for the staff of Field Director Field Director-1, ACF - 1, Forest Ranger-1 Deputy Ranger-1, Accountant-1, Sr Asstt. : 1, Jr. Asstt. : 1, Forester-10, Forester-II : 3, Forest Guard: 19, Game Watcher-4, Mahut-3, Driver-1, Grass cutter-2, Boat man-3. Chowkidar-2, Fixed Pay-7, Grand Total : 61 + 10 (against vacancy)=

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2	Project Allowance for AFPF personnel	16.15	7.2.2.3.4	All over OTR	32	100%	3	All over OTR	32 staff	3	71	AFPF personnel are posted in the anti-poaching camps along with the other forest personnel. 1st AFPF= ABSI:1, Hav:3, Constable:8, Cook-1, 2nd AFPF= ASI:1, Hav:4, Constable: 13, Cook-1 (total=32 nos.)
1	Supply of Medicine	16.16	7.2.2.3.2	All over OTR	LS	100%	0.5	All over OTR		LS		Providing medicines for common diseases to the front-line staff.
2	Procurement of water filter for camp staff	16.2	7.2.2.3.1	All over OTR	20	100%	0.24	All over OTR	25 nos.	0.013		For providing safe drinking water
3	Supply of field uniform	16.16	7.2.2.3	All over OTR	240	100%	8.4	All over OTR	1. Full sleeve T-shirt 2. Half sleeve T-shirt 3. Umbrella for 300 staff	300	6	Provision of Full sleeve T-shirt, Half sleeve T-shirt and Umbrella as per need
4	Swachh Anti-poaching Camps	16.16	7.2.2.3.2	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Anti-poaching camps	100%	0.5	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Anti-poaching camps	LS	0.5	Clean and Hygiene camps and bathrooms are essential to ensure physical and mental health of the Staff.



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5	Supply of torches/batteries	16.16	7.2.2.3	All over OTR	100%	4	100%	All over OTR	1) 6000 Nos batteries 2) Rechargeable search light 3) Rechargeable torch light/norm	LS	4	To conduct day to day patrolling regular supply of torches and its batteries are required. Rechargeable torch lights and normal torches are needed during the times of emergencies and foggy nights to scan the vast areas of Brahmaputra looking out for straying animals, poachers and during times of human-wildlife conflict
6	Provision for ration allowance to field staff	16.16	7.2.2.3.4	All over OTR	100%	7.224		All over OTR			6.8	An incentive for the diligent efforts of the field staff. Dy. Ranger-1, Forester-10, Forester II-3, Fgd-19, Game Watcher-4, Mahut-3, Driver-1, Grass Cutter-2, Boatman-3, Chowkidar-2, Fixed Pay-7 + 10 against vacancy
7	Provision for ration allowance to permanent field staff - AFPF	16.16	7.2.2.3.4	All over OTR	100%	3.612		All over OTR			3.6	An incentive for the diligent efforts of the AFPF staff. 1st AFPF= ABSI:1, Hav:3, Constable:8, Cook-1. 2nd AFPF= ASI:1, Hav:4, Constable: 13, Cook-1 (total=32 nos.) + 3 vacancy
8	Provision for ration allowance to Casual Worker and Home guards	16.16	7.2.2.3.4	All over OTR	100%	11.9712		All over OTR			16.51	Besides permanent staff there are 100 casual worker, 60 Home guards working 24x7 days staying in interior camps maintaining two establishments. They deserve to get Ration Allowance at par with other Forest personnel. Rate per staff @Rs 860
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RISM	16.17	11.5.2	All over OTR	100%	LS	1	100%	All over OTR	LS	1	165.7	There is a need to prepare brochures, other multimedia material, website for educating the visitors and enable better interpretation of the flora and fauna of the OTR.
Sub Total						97.977						
NON-RECURRING (NET)												
BUFFER												
ADDRESSING MANAGERIAL CONFLICT												
1	Basic health camp	16.16/4.8	4.4.5	2	100%	0.5	1	100%	0.5	2	1	Organizing health camp among fringe villages help to increase direct interaction with villagers and thereby enhance cooperation
CO-EXISTENCE AGENDA IN BUFFER AND FRINGE AREAS(LANDSCAPE APPROACH, SECTORAL INTEGRATION, ECOLOGICALLY SUSTAINABLE DEVELOPMENT PROGRAMME, LIVELIHOOD OPTIONS AND ECO-TOURISM)												
1	Livelihood training for women self-help group under EDC							Fringe villages near OTR	0.25	6	1.5	To improve the living condition as well as financial condition training will be given to women self-help group under EDC

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MAINS STREAM ING WI DLIFE CONCE RNS	1	Man-Animal Conflict Mana gement	16.10.1.1	7.2.2.2	Riverine isl ands of the Brahmputra on the East ern, Wester n and South ern sides of the OTR	100%	LS	0.5	100%	Riverine islands of the Brahmputr a on the Eastern, Western and Sou thern sides of the OTR	LS	2.5	Straying of wild animals spe cially Tiger & Rhino outside the forest areas is a frequent event in OTR and a lot finan cial resources and staff are n eeded for ensuring the safety of the strayed animals and th e public living on the riverin e islands. The staff and Anti- Depradation Squads scan the vast riverine islands of Brah maputra for weeks in some i nstances of straying. To ens ure the duty and the motivati on of staff and ADS, there is need to provide transportatio n by boat along with food su pply during these times.
2	Reducing man -animal confli ct	16.10.1.1	7.2.2.2	100%	All over OTR	100%	LS	0.5	100%	To take up necessary anti de predation activities in the bu ffer areas that include cost of kerosene, crackers, logistics to EDC members/public.	LS	0.5	Financial back up is very ess ential to handle such emerge ncy as it requires lot of mon ey to generate /mobilization of such rescue operations.
3	Capturing pro blematic and a berrant wild a nimals	16.10.1.2	7.2.2.2	100%	Wherever n ecessary	100%	LS	1.5	100%	Wherever necess ary	LS	1	Anti-depredation squads are formed around the OTR com prising the fringe villagers in dealing with the monitoring of straying wild animals and there is need to provide basi
4	Monitoring of wild animals	16.10.1.3	7.2.2.2	100%	Fringe Villa ges of ONP i.e. the Buff er area of O TR	100%	LS	1	100%	Fringe Villages o f ONP i.e. the Bu ffer area of OTR	LS	1	

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5	Wildlife Conservation Awareness	16.10.2	7.2.2.4	Fringe Villages of ONP i.e. the Buffer area of OTR	4	100%	0.25	1	100%	Fringe Villages of ONP i.e. the Buffer area of OTR	4	0.25	1	OTR is surrounded by villages in its notified buffer. In light of Human-wildlife co-existence there is need for wildlife conservation campaign all around the OTR. Wildlife Week, World Tiger Day, World Rhino Day and other important Awareness Programmes headed by esteemed dignitaries.
6	To carry out prophylactic immunization of cattle in and around Tiger Reserve	16.3	8.3.2	Baghbari (Fotasimolu) Belsiri (Bosasimolu) Ronggora Dailmari (Chhandampur)	4	100%	0.25	1	100%		4	0.25	1	Mandatory activity under S/33A of WLP 1972. The tiger reserve is surrounded on all sides by cattle population posing a great risk of spread of diseases in the wild. To prevent/mitigate such disasters there is a need to ensure herd immunity among the cattle population by vaccinating them at least twice a year in 4 locations around the park.
Sub Total								6.5					9.5	
Total (Non-Recurring Core+Non-Recurring Buffer)								104.48					175.2	
RECURRING (R)														
CORE ANTI-POACHING ACTIVITIES														

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1	Deployment of Camp Labourers, drivers, mahouts and other skilled personnel	16.1.3	7.2.2.1	All over OTR	80	100%	1.26	100.8	100%	All over OTR	100	10500 x 12 months	100.3	The area of Orang National Park has been increased by 200.32 sq.km. as 2nd addition. Hence, the no. of casual labour is increased from 80 nos. to 100 nos. There are 100 number of personnel who have been engaged for smart patrolling, maintenance of departmental elephants, drivers, boatmen to substantiate the shortage of staff. As all the staff engaged are performing semi-skilled/skilled work of the park and as per the latest minimum wages for semi-skilled staff is Rs. 350/day.
2	Repairing of Staff Quarter at Range office	16.2.i	12.4.1	26.588 N 92.3 13 E	4	100%	0.25	1	100%		4	0.5	2	Regular maintenance of staff quarter
3	Maintenance of existing patrolling camps/chowkis	16.1.3	7.2.2.1	1) Boatcamp 2) Bejimari 3) Satsimol 4) Hatidepot 5) Singveti 6) Rahmanpur	6	100%	1	6	100%	Kasomari Camp 26.5283416 N 92.2620444 S Chandaanpur Camp 26.5267833 92.2531888 Ramdas Camp 26.5749611 92.3852222 Beelpar Camp 26.5946055 92.3236805 Borkhe Camp 26.5351555 92.2868416 Hatipota Camp 26.5451638 92.3106472	6	1	6	Every camp of the 40 APCs needs to be painted on the interior and exterior once in 5 years for good maintenance of the camp and better work culture. There is need of repair in many camps due to damages caused by weather, wildlife and age of the buildings. This year a total of 6 anti-poaching camps are proposed for repairing, white washing & painting.



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4	Requirement of POL for the departmental vehicles for regular patrolling and Operation Monsoon	16.1.7	7.2.2.1	All over OTR	12 months	100%	1.2	14.4	100%	All over OTR	12 months	1.2	14.4	Adequate POL supply for the departmental vehicles is essential for the regular patrolling duties and official works throughout the year.
5	Maintenance of POL for OB M & Mechanized boat	16.1. viii	7.2.2.1.7	12 months	0%	0.25	3	6	100%	LS	12 months	LS	6	The area of Orang National Park has been increased by 200.32 sq.km. as 2nd addition. Hence more numbers of Mechanized and OBM boats are used for anti-poaching patrolling in the riverine areas of Brahmaputra throughout the year.
6	Intelligence gathering	16.1.12	7.2.2.1	All over OTR	LS	0%	1	1	100%	All over OTR	LS	LS	1	For Maintenance of intelligence network
7	Maintenance of wireless net work	16.1.v	7.2.2.1.11		100%		1.5	1.5	100%	All over OTR		LS	1.5	Maintenance of Necessary wireless item for communication throughout the year.
8	Maintenance of country boat	16.1.20	7.2.2.1.7		100%	0.1	2	2	100%	All over OTR	20	0.1	2	Regular maintenance of country boat required
9	Maintenance of Mechanized boat/Wooden Vessel	16.1.20	7.2.2.1.7		100%	1	2	4	100%	All over OTR	4	1	4	Regular maintenance of mechanized boat/wooden vessel required
<b>STRENGTHENING OF INFRASTRUCTURE</b>														
1	Maintenance of Field Directors office campus	16.2.1	12.4							26.43 N 92.02 E	LS		3	Improvement of road inside the campus is very essential

  
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2	Maintenance of Tube Wells	16.2.1	7.2.2.3	All over OTR		0%	LS	I	100%	All over OTR	LS	I	The park area being a Brahmaputra floodplain negatively affects the quality of water from the tubewells very frequently and the camps are dependent on these water for their daily source including drinking and cooking	
3	Maintenance of Anti-Poaching Tongshi	7.2.2.3		All over OTR	10	100%	0.1	I	100%	All over OTR	0.15	1.5	For staff to perform their anti-poaching activities smoothly and also provide temporary shelter in case of emergency. Maintaining of these tongshis is also highly required to prevent poaching activities.	
4	Maintenance of Elephant Squad	16.1.xi		All over OTR	10	100%	0.2	2	100%	All over OTR	0.2	2	OTR has 42 camp Elephants. These elephants are used for regular anti-poaching patrolling as well as Eco Tourism activities. The fund will be used to upkeep these elephants.	
5	Maintenance of Forest Guest House/IB	16.2								1. Silbori FGH 26.586252 N 92.313102 2. Satsimolu IB 26.554269N 92.306544	2	2	4	The annual Maintenance of Forest Guest house/IB is essential because the senior Forest Official visits often.

*[Handwritten Signature]*

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6	Maintenance of Solar Light Systems of the anti-poaching camps	16.2.1	7.2.2.3	All over OTR	100%	3	100%	All over OTR	1) Annual Maintenance (Inspection and cleaning of Solar Panel, Electrical Wiring, Luminary check and replacement if any, and Battery, filling and supply of distilled water, Greasing of Battery Terminals, Controller and operation check along with System performance). These checks will be done on quarterly basis for all the 40 anti-poaching camps. 2) Replacement of defective Solar plate & battery & inverter etc. if need may arise after the quarterly check-up. All so many camps have outdated equipment which needs replacement.	4.053	
7	Upgradation of Solar power facilities of the anti-poaching camps	16.2.1	7.2.2.3	All over OTR	%	4	1.2	All over OTR	There is a need to upgrade the solar power facilities so as to enable the camps with atleast 2 running ceiling fans to beat the heat.	4.8	1.2

  
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9	Maintenance of Kuccha roads	16.2.2	7.2.2.1.9	All over OTR	20 km	100%	0.3	6	100%	All over OTR	20 km	0.3	6	The kuccha roads of OTR are severely damaged during the monsoons as they are under the Brahmaputra and Dhansiri rivers' flood water along with spells of swampiness. Hence they need dressing, earthfilling, jungle cutting and drain clearing for effective patrolling immediately post monsoons. So, out of 92 km of motorable kuccha road, 20km is proposed for the financial year 2023-24
10	Maintenance of farc weather Road (Tourist Road)	16.2.2	7.2.2.1.9	All over OTR	6km		0.5	3		All over OTR	6km	0.5	3	Total road length is 25 km for this year proposed for maintenance for 6 kms (Providing sand gravel, earth filling etc.)
11	Maintenance of patrolling path for whole season	16.2.2	7.2.2.1.9	All over OTR	100 km	100%	0.1	10	100%	All over OTR	100 km	0.15	15	OTR has a patrolling path network of 104 Km which are very crucial in securing the Tigers and One-Horned Rhinoceros of the Reserve. These patrolling paths are used by the staff for foot and elephant patrolling expect during the monsoons where patrolling is done on country boat and these paths act as boatlanes. Such crucial lifelines warrant maintenance through jungle cutting and dressing 2 times in a financial year. The patrolling paths are to be 3m in width to avoid sudden encounters of wild animals and to ensure the safety of staff.



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12	Maintenance of Bridges	16.2.5	7.2.2.1.9	4	100%	1	4	100%	2 nos.	1	2	There are 11 timber bridges in OTR which need regular maintenance after the monsoon season to maintain road communication. Currently there is a need to repair 4 bridges and the remaining bridges to be repaired as per the assessment post flood season.
13	Maintenance of Vehicles	16.2.8	7.2.2.1.7	All over OTR	100%	5	5	100%	All over OTR	LS	5	Regular maintenance and servicing of vehicles is essential for better upkeep of departmental vehicles (Gypsies, Boloros, mechanized boats, country boats, motorbikes)
14	Maintenance of office equipment.	16.2.10		26.588 N 92.313 E (Range HQ) 26.4 3 N 92.02 E (Div HQ)	100%	1.2628	100%	100%	26.588 N 92.313 E (Range HQ) 26.4 3 N 92.02 E (Div HQ)		1.747	Procurement of Ink Cartridges, Papers, File & Covers, Folders, Servicing of Computers etc.
HABIT AT IMP ROVEMENT												

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2	Water Hyacinth removal from the Waterbodies	16.3	7.2.1.5	1) Molamari beel (26.580 N 92.3506 E) 2) Naurasis pond (26.5481 N 92.2923 E) 3) Rahmanpur pond (26.5647 N 92.3031 E)	2 ha	100%	0.5	1	100%	1. Rahmanpur pond 26.5647 N 92.3031 E 2. Chegumpukhuri 26.565069 N 92.303100	4 ha	0.5	2	There are a total of 26 Nos beels(wetlands) and 14 Nos Pukhuris(Ponds) in the Park which are very productive ecosystems. The removal of aquatic weeds from the water body is necessary to maintain the quality of water for the survival of aquatic organism as well as for other wildlife. Currently 2 nos. pukhuris are infested with water hyacinth on a large scale, hence their removal is imperative for sustaining the productivity of these fragile ecosystems.
2	Removal of invasives from the grasslands and restricting the Bombax ceiba mother trees	16.3	7.2.2.2.1	Mimosa removal 1) Naurasis area to Haticamp (26.53824 N 92.28315 E) 2) Nicholamari area (26.56072 N 92.36814 E) 3) Bontapu to Tinkona (26.53960 N 92.30718 E) Simul removal 1) Nicholamari area (26.56689 N 92.35409 E) 2) Ramkong area	15 ha	100%	0.3	4.5	100%	1. Haticamp 26.531880 N 92.275380 2. Hatipota 26.545944 N 92.312241	20 ha	0.3	6.75	The grasslands of the park are infested with Mimosa sp., Mikania sp., Bombax sp. and their removal is imperative to maintain the grassland habitat. Also for mitigation of the spread of invasives the mother trees of the Bombax sp. in these grasslands are to be restricted from spreading further. The removal of Mimosa sp. and Mikania sp. is done phase wise over the years

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(c) Nameri Tiger Reserve:

ANNUAL PLAN OF OPERATION FOR NAMERI TIGER RESERVE UNDER CSS-PROJECT TIGER FOR THE FINANCIAL YEAR 2023-24													
Sl. No.	Item of Work	Para		Previous Year Details				Current year Proposal			Justification/ Remarks		
		CSS-PT Guidelines	TCP	Location/ GPS Coordinates	Physical Target/Achievement	Financial Target/Achievement	Location/ GPS Coordinates	Physical target	Unit Cost	Amount financial target			
NON-RECURRING (NR)													
CORE													
I	Antipoaching Activities												
1	Establishment of Anti-poaching Camp		7.2.4	26.87, 92.85	1	100%	20.000	100%	26.946, 92.875	1	24.50	24.50	Establishment of an APC is essential to scale up protection in these areas due to a gap in patrolling intensity in the Rupohi-Beroni Pahar area, as identified by the M-Stripe data analysis
2	Procurement of Arms (SBBL)	16.1	7.3.1		0	0%	0.000	0%	All over NTR	6	0.75	4.50	The purchase of an SBBL gun is essential for fulfilling patrolling duties and anti-depredation duties.
3	Procurement of Ammunitions		7.3.1		0	0%	0.000	0%	All over NTR	LS	LS	2.00	Restocking of ammunitions for Patrolling duties and anti-depredation duties
4	Procurement of Country boats		7.3.1		0	0%	0.000	0%	Nameri Block	2	0.80	1.60	Essential for performing River patrolling in River Jia-bharali and Bor-Dikoro

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5	Procurement of Field Gears and equipments	7.3.1		150	100%	7.000	100%	All over NTR	250	0.05	12.50	Frontline staff need to be provided with field gear such as hunter boots, leech guards, torches, etc., for their protection and to effectively carry out their protection duties
6	Procurement of Vehicle for patrolling	7.3.1	All over NTR	2	133%	30.000	100%		0	0.00	0.00	
<b>II</b>		<b>Strengthening Infrastructure within NTR</b>										
7	Construction of Protection chowki cum Entry Gate for Nameri Tiger Reserve at Potasali	7.2.4						26.925, 92.828	1	24.50	24.50	Prevent unrestricted access of miscreants to the Jia-Bhoreli River. Enhance overall protection by deploying 24/7 forest staff near the entry point. Constructing an entry gate would attract tourists and promote eco-tourism activities in the buffer zone
8	Construction of Conference Hall cum Lounge at Potasali	8.5						26.923, 92.826	1	66.00	66.00	Establishment of a conference hall is essential for conducting official meetings, workshops, awareness programs, and other events within the Nameri Tiger Reserve. Currently, the reserve relies on private facilities to organize these essential events.
		16.2										
9	Construction of Lock up and Seizure room at Potasali	7.2.4						Potasali Range	1	8.00	8.00	Basic infrastructure requirement for a TR as it plays a crucial role in wildlife crime prevention and investigation, while also ensuring the safety and security of the detainee.
10	Construction of Lock up and Seizure room at Kalamati	7.2.4						Kalamati Range	1	8.00	8.00	Basic infrastructure requirement for a TR as it plays a crucial role in wildlife crime prevention and investigation, while also ensuring the safety and security of the detainee.

  
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11	Construction of Storage room at HQ	7.2.4						Division HQ	I	5.00	5.00	A proper storeroom is essential in the division office to ensure the safe storage of various equipment such as camera traps, drones, cages, rescue gears, and files relevant to the division.
12	Hiring of Professional services for preparation of estimates of Civil works							All Civil Works	LS	0.50	0.50	There is a requirement to hire professional engineering services for the preparation of estimates for various civil works, ensuring efficient construction and repairs
13	Construction of Fair Weather Road (Potasali to Kochutoli Pahar)	16.2.2	10.3.1	5km	100%	100%	1.500	KML is attached	5	0.40	2.00	Proposed road is essential to strengthen patrolling efforts in the interior areas. The analysis of M-stripe data has revealed a significant gap in patrolling coverage within these areas.
14	Construction of Culverts	16.2.2	10.3.1					KML is attached	1	7.00	7.00	Critical for facilitating vehicle and staff movement in inaccessible areas of the NTR, where the existing road network is severely damaged.
15	Establishing monitoring system for Tiger's intensive protection & ecological status (M-STripES) monitoring		8.3.1	0	0%	0%	0.000	All over NTR	LS	LS	3.00	To extend M-STripES Patrolling to the satellite core, buffer, & adjoining areas, a proposal has been made to buy Android mobiles & power banks for the field staff, desktop computers, printers & other accessories for data analysis at Research cell.
16	Procurement of Hardware	16.2	8.4					All over NTR	I	3.00	3.00	To procure hardware like a projection system, A V system, etc., for NTR, which will be used to impart training, conduct meetings, discussions, etc
17	Procurement of Office furnitures & equipments		7.3.1	0	0%	0%	0.000	FD office & Range HQ	LS	LS	3.00	Purchase of office furnitures like Executive Chairs, Office Table, Almirah, iron racks etc.



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18	Installation of CCTV surveillance system at Office premises of FD, NTR.	7.2.4							FD office & Range HQ	1	2.00	2.00	Assam government has recently introduced a bill mandating CCTV installations in all public spaces- a legal requirement. To ensure discipline among the staff & to provide enhanced protection and security for the office campus
19	Installation of Boring at Seijosa APC	7.3.1	0	0%	0.000	0%	26.936, 92.978	26.936, 92.978		1	4.00	4.00	Installation of Water supply system by deep boring for providing clean and safe water for Camp staff
20	Renovation of abandoned building at 13th Mile point into a full fledged APC	7.2.4								1	5.00	5.00	Renovated APC is essential for conducting riverside patrolling along the NH. Crucial to ensure area domination in the buffer areas.
21	Construction of Boundary Wall in front side of the campus	7.3.1	140 mt	200%	25.200	100%	26.92, 92.82	26.92, 92.82			0.00	0.00	
22	Procurement of Radio Signal booster	10.3	1	100%	3.000	100%					0.00	0.00	
23	Construction of Sanitary Latrin at Range	7.2.4	1	100%	0.900	100%	26.86, 92.54	26.86, 92.54			0.00	0.00	
24	Digging of Ringwell	8.5	2	100%	1.300	100%					0.00	0.00	
IV	Research and Field equipments												
25	Documentation of biodiversity in Nameri	7.3.3/8.2							All over NTR	LS	LS	2.00	Documenting the biodiversity values of NTR, including flora, fauna, and socio-economic aspects, is crucial. Recent MEE evaluation highlighted poor scores in these areas, necessitating documentation to monitor & assess changes.

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26	Procurement of Cuddeback CI Xchange camera traps with 16 GB Memory Card	7.2	100	100%	20,000	100%	All over NTR	0	0.00	0.00	
VI	Staff Development and Capacity Building										
27	Study tour for appraisal of Good Practices in other TR/NP/WLS	16.8.1	8.4					10	0.20	2.00	To provide exposure to best practices in other PAs and enable staff to learn from the experiences and expertise of other PAs.
28	Capacity building and training	8.4	2	100%	2,000	100%		2	0.50	1.00	Orientation to frontline staff about the legal procedure on wildlife crime and wildlife trade
29	Specialised trainings	8.4	4	100%	1,000	100%		5	0.25	1.25	Refresher courses on M-STRIPES, Camera trapping, and Phase-I monitoring etc are essential to keep the staff updated
30	Dissimination Workshop	8.4	2	100%	1,000	100%		1	1.00	1.00	Orientation to frontline staff about the legal procedure on wildlife crime and wildlife trade
31	Purchase of Library Books	8.4						50	0.02	1.00	To ignite general interest among the staff in wildlife and enhance their knowledge of identifying birds, mammals, and flora of the region. Set of books to be kept in all APCs.
VII	Provision of Project Allowance										



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32	Project Tiger Allowance to all categories of staff working in Namdri Tiger Reserve	16.15	8.5																10.90	Allowances for staff of Field Director-IX2000; ACF IX1500; F.R.- 2XI1000; Dy. R Fr. I, Fr. II= 20X900; Sr. Asstt., Jr. Asstt., Fgd., GW, E.S., Mahout, Driver= 52X700; B.M, H.M., G.C., O.P. Chowkidar= 14X400 Fixed Pay/CL staff- 45X400
VIII	<b>Provision of Ration Allowance</b>																			
33	Ration Allowance to all Field Staff (Posted in APCs and Ranges)	16.15	8.5																11.30	Provision of ration allowances to all category of staff posted in Anti-poaching camps and Range offices.
34	Ration allowance to AFPP personnel		8.5																1.35	Provision of ration allowances to Assam Forest Protection Force personnel Total 18X860 serving in the TR
IX	<b>Staff Welfare</b>																			
35	Supply of Field Kit / APC logistics		8.5																4.50	To enhance the housing and protection of staff by improving the basic facilities of the APCs like bedding, mosquito nets, camp utensils, camp tables, and chairs etc
36	Supply of first aid kit and essential medicines	16.16	8.5																1.50	Proposed to procure basic first aid kit like stretchers, etc for every beat establishments
37	Reward to Frontline staff		8.5																1.20	Monthly rewards will be provided to APCs/Staff who demonstrate outstanding performance in wildlife monitoring, wildlife crime prevention and investigation, M-STripes monitoring, & related duties, with the aim of motivating them

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38	Purchase of Pullover/sweater/thermal cloths	8.5							All over NTR	250	0.02	5.00	Staff perform duties in extreme weather conditions during winter months. Thermal wears are necessary for their protection.
39	Procurement of Life Jackets	7.3.1	120	100%	1.200	100%				0	0.00	0.00	Required by A.P. Camp and Range Staff while on wooden boat patrolling and rubber boat patrolling.
X	Fostering Ecotourism, Publicity and awareness												
40	Renovation of tourism reception center	7.2.2	0	0%	0.000	0%		26.924, 92.827	1	4.00	4.00	4.00	Conversion of existing reception center into Reception cum Sovereign center for supporting the EDC
41	Wildlife conservation awareness campaign, Celebration of Wildlife Week, etc	7.3.3						All over NTR	4	0.25	1.00	1.00	Expenditure for conducting awareness camps, including logistics and refreshments, and the cost for handouts and other publicity materials about the importance of wildlife.
42	Designing and Printing of Information, Education and Communication materials on biodiversity of Nameri	7.3.3						All over NTR	LS	LS	5.00	5.00	Essential for promoting the importance of conserving the Nameri Tiger Reserve among the local communities, general public and tourist
<b>Sub Total Non-Recurring (Core)</b>													
<b>BUFFER</b>													
	Fostering Ecotourism, Publicity and awareness												
43	Construction of Overhead gantry at NH in the buffer	7.3.3			0.000			26.888, 92.805	1	6.50	6.50	6.50	Crucial to create a distinct sense of entering a wildlife zone and Tiger Reserve. Communicate to NH users the importance of adhering to wildlife rules and regulations.

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44	Creation of Attractive Signages & boardings to be placed along NH for Nameri	7.3.3							0.000			KML is attached	10	0.25	2.50	Powerful tools to enhance the visibility and publicity of NTR, generating interest among the public and creating awareness about the rich wildlife and biodiversity of NTR
<b>Sub Total Non-Recurring (Buffer)</b>																
<b>Total Non-Recurring (Core+ Buffer)</b>																
<b>249.10</b>																

**RECURRING ®**

**CORE**

<b>Antipoaching Initiatives</b>																
45	Deployment of camp labourers for patrolling	16.1.3	7.3.1					LS	100%	30.000	100%	All over NTR	26	LS	32.65	Strengthening the combating power of the front line staff & engaged in other activities (26 dls x @ 10569/- x 12 months).
46	Reward to informers	16.1.3	10.5					LS	100%	4.000	100%	All over NTR	LS	LS	4.00	For gathering information on movement of poacher and other miscreants and strengthening the intelligence network
47	POL for departmental vehicles	16.1	7.3.1									All over NTR	LS	LS	7.00	Average monthly requirement of POL in Nameri Tiger Reserve is Rs 1 Lakh. Upward trend of fuel cost and intensification of patrolling efforts in recent times needs to be factored in as well.
48	Maintenance of arms & ammunitions	16.1.10	15.5/6.3					LS	100%	3.000	100%	All over NTR	LS	LS	1.00	Maintenance of arms and procurement of ammunitions and procurement of arms cleaning materials for all APC of NTR.
<b>Strengthening infrastructure within NTR</b>																
49	Repair & Upkeep of departmental vehicle & boats	16.1.14	7.3.1/6.7					LS	100%	5.000	100%	All over NTR	LS	LS	6.00	Maintenance of all departmental vehicles & Boats used for patrolling & other duties along with the cost of POL



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50	Repairing of Kuccha Roads and Patrolling Path	16.2.2	10.3.1	Fair weather road 80km * 6,000.00 = 4,80,000.00 & Patrolling Path 83* 4,000.00 = 2,12,000.00	125	100%	5.000	100%	KML is attached	LS	6.00	Repair & Maintenance of Vehicular road by cleaning, levelling & compacting the road surface with providing drainage facility in both sides in Nameri and Satellite Core TR Maintenance of patrolling path by cleaning jungle for easy movement of staff on inaccessible area of the TR where road link is not possible	
51	Repairing & Renovation of Anti-poaching camps	16.2	7.2.4	27.01, 92.65; 27.00, 92.70; 27.00, 92.71; 26.97; 92.80; 26.87, 92.86;	5	100%	2.500	100%	Bhatukpong APC	1	1.00	5.00	Basic repair/maintenance of APCs like minor repair of wall, roof, painting of camp, ring well, general maintenance of toilets and bathroom are required to maintain hygiene of the living APC. KML is attached.
52									Potasali Ghat	1	1		
53									Potasali APC	2	2		
54									Oubari APC	1	1		
55									Bogijuli APC	1	1		
56									Kochutoli APC	1	2		
57									Pagalabazar	1	1		
58	Repair of Office Equipment and Procurement of Stationery	16.2.1	7.3.1		LS	100%	1.000	100%		LS	0.00	Procurement of Ink Cartridge, Servicing of computers, Purchase of Papers, Fites & Covers, etc.	
59	Repair & Renovation of FD Office	16.2.1	7.2.4		1	100%	7.500	100%		1	5.00	The major office renovation, including the installation of a water supply system and the establishment of a file storage system and other necessary building repairs, is crucial to enhance functionality of the office	



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60	Repair & Renovation of FD Bungalow	16.2.1	7.2.4		1	100%	7.500	100%	0.75	10.00	7.50	The electrical wiring of the bungalow needs to be changed as it is very old and poses a threat. Additionally, general maintenance and repairs, including painting of the boundary wall and windows, as well as the construction of shelves and an almirah, are required.
61	Renovation of Inspection Bungalow at HQ	16.2.1	7.2.4		1	100%	7.500	100%	0.5	5.00	2.50	Renovation of VIP room along with the replacement of furniture, is deemed essential from a hospitality perspective as NTR hosts numerous high-profile events.
62	Construction of Boundary Wall (Wooden) around Beat Office	16.2.1	7.2.4		1	100%	2.000	100%	1	2.00	2.00	Currently there is demarcation of beat office and staff colony. Necessary for maintaining order in the office space.
63	Renovation of Range Office & Staff quarters at Range office campus	16.2.1	7.2.4	26.92, 92.82; 26.86, 92.54	0	0%	0.000	0%	3	1.00	3.00	Immediate repairing to fix leakage of roof, broken windows and walls etc
64	Repair & Renovation of staff quarters at Division Office Campus	16.2.1	7.2.4		5	100%	3.500	100%	5	0.60	3.00	Maintenance of staff quarter in Division for better performance & efficiency
65	Maintenance of Wireless networks	16.2.3	10.3.2		LS	100%	2.000	100%	All over NTR	2.00	2.00	
	<b>Habitat Improvement</b>											
66	Grassland improvement	16.3	7.2.3	26.95, 92.89; 26.96, 92.81; 27.00, 92.71;	100 Ha	100%	5.000	100%	KML is attached	0.25	7.50	To arrest ecological succession by uprooting invasive trees and shrubs and providing better fodder and shelter to the animals
67	Weed eradication	16.3	7.2.3	26.93, 92.84; 26.94, 92.85	40ha	100%	1.500	100%	KML is attached	1.50	1.50	Labour charges for Cutting, uprooting, cleaning of the weeds away from the habitats by uprooting Lantana, Mikania, Eupatorium
	<b>Addressing man-animal conflict</b>											

  
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68	Repairing and Maintenance of Elephant Proof Solar fence	16.4.1.1	7.3.1	LS	100%	1.500	100%	0	0.00	0.00	
	<b>Research and Field equipments</b>										
69	Day to day monitoring of Wildlife (Phase-IV)	16.7	9.2	LS	100%	3.000	100%	LS	LS	4.00	For purchase of consumables like batteries for camera traps, hard disks, pendrives, printing of forms and documents, maintenance of records of patrolling, sighting, repair of camera traps etc
V	<b>Independent Monitoring and evaluation of Tiger Reserves</b>										
70	Independent evaluation of NTR for MEE	16.13	14.3					LS	LS	0.25	As per the direction of MS-NTCA at the FD meeting held on 12.05.2023 at SCOPE complex, to have internal evaluation annually
	<b>Total Recurring (Core)</b>					<b>91.50</b>				<b>99.90</b>	

**BUFFER**

	<b>Addressing man-animal conflict</b>										
71	Redressing man-animal conflict.	16.4.1	7.3.1	LS	100%	10.000	100%	LS		4.00	Cost of POL, purchase of crackers and other logistics support for anti-depredation activities in buffer zone.
	<b>Eco-development</b>										
72	To carry out health camp for the staff & fringe villagers around the NTR		7.2.1	0	0%	0.000	0%	1	1.00	1.00	Medical camps or public support and better health care on the fringe villages of the TR
73	To carry out Prophylactic immunization of cattle in and around NTR	16.5	8.2	LS	100%		100%	1	1.00	1.00	Mandated under S/33A of WL (P) Act 1972. Cattle population in the fringe areas pose a great threat of spread of diseases in the wild

*(Signature)*

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(d) Manas Tiger Reserve:

Proposed Annual Plan of Operation under CSS-Project Tiger for Manas Tiger Reserve for the FY 2023-24													
(Rs. in Lakh)													
S. No.	Item of Works	Para No.	Previous year details (Rs. In lakh)				Current year proposal (Rs. In lakh)				Justification		
			Physical		Financial		Physical & Financial Target		GPS (Decimal Degrees)				
			TCP	Achievement	Target	Achievement	Physical Target	Unit Cost	Amount (Financial Target)	Lat		Long	
		CSSPT Guidelines											
<b>NON-RECURRING</b>													
<b>CORE AREA</b>													
<b>I</b>	<b>Antipoaching initiatives</b>												
i	Payment Wages to Van Mazdoor- 160 nos.	10.4.2	160	160	172.800	172.7640		160	0.105	201.60	NA	NA	Payment of wages to existing 160 nos. Van Mazdoors (CL) required for payment of wages who are engaged for anti-poaching activities in Manas Tiger Reserve
ii	Arm Home Guards- 130 nos.	16.1	140	140	151.200	137.2890		130	0.230	358.80	NA	NA	For payment to the wages to 130 nos. Home Guards engaged in protection and anti-poaching activities inside core area in Manas Tiger Reserve due to a nearly 64% staff vacancy (increase wages Gol, Assam, Notification enclosed)
iii	Arrear Wages of Arms Home Guard	10.4.2						140		98.07	NA	NA	Due to a sudden increase in wages of Home Guards in October 2022, this is necessary (Notification

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आदेश संख्या: अर/प्रसंग/१००१/२०१७ दिनांक: ०८/०८/२०१७  
 Director, Environment, Forests and Climate Change  
 Ministry of Environment, Forests and Climate Change  
 Government of India, New Delhi  
 Enclosed is the report on the status of the project  
 titled "Strengthening of Tiger Reserve Infrastructure".

10.4.2		50	86	6,000	6,000	20	0.07	1.40	NA	NA	Batteries are required for providing lighting facility in camps as well as charge wireless handsets and mobiles for communication and M-STRIPES
10.4.2		100	105	1,000	0.9996	20	0.009	0.18	NA	NA	To effectively charge batteries using solar power, this device is needed as otherwise it results in overcharging and short circuiting
10.4.2		1	1	8,000	8,000	0	12.00	0.00	NA	NA	Lump sum amount as during monsoon and other sensitive periods, local work force has to be deployed in camping locations for which logistic support like tarpaulins, food, vehicle hiring shall be required
2		<b>Strengthening infrastructure within Tiger Reserve</b>									
i		Barrack in Panbari Range with toilet and bathroom									
ii		Mahut barrack in Bhuyanpara Range with toilet and bathroom									
iii		Boundary wall at Panbari Range									
iv		Construction of Arms storage strong room at Panbari									
v		Construction of Stomg Room at Bansbari									
16.2		As the existing Mahut barrack is in a dilapidated condition, a new one needs to be constructed.									
10.4.2		182.1	182.10	15,600	15,600	0	0.09	0.00	26.596708°	90.831319°	As the range headquarters has staff, arms and ammunition which need to be protect from miscreants
10.4.2		1	1	2,000	2,000	1	2.00	2.00	26.596635°	90.831310°	The Ranges currently do not have a strong room for arms.
10.4.3						1	2.00	2.00	26.650804°	90.997565°	As the tiger reserve is located in an area sensitive to

  
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vi	Construction of garage shed at Kuklung Range	10.4.2								1	1.76	1.76	26.631739°	90.663961°	There is no garage in Kuklung & Bhuyanpara Range because of which vehicles are exposed to extreme weather resulting in premature wear.
vii	Construction of garage shed at Bhuyanpara Range									1	1.50	1.50	26.706437°	91.107451°	The toilet facilities in Bansbari are in a dilapidated state and there is no facility for visitors to use. Hence, this is essential
viii	Construction of bathroom/latrines in Bansbari Range	10.4.2	1	3.000					0	3.50	0.00	26.707018°	91.106801°	There is no provision of water to staff quarters in these two ranges which depend only on hand pumps, hence this is required.	
ix	Water supply at Kuklung Range	10.4.2							1	1.50	1.50	26.631337°	90.663916°		
x	Water supply at Panbari Range	10.4.2							1	2.00	2.00	26.596661°	90.831741°		
3	Addressing man-animal conflicts														
i	Purchase of crackers	10.4.2	60	LS	6.000	1.3743			25	0.10	2.50	NA	NA	Crackers are required for driving wildlife back into the forest and prevent depredation	
ii	Support to teams engaged in anti depredation operations	10.4.2	1	LS	4.000	4.0000			1	5.00	5.00	NA	NA	Lump sum amount to provide logistics to teams engaged in anti-depredation operations such as food, vehicle hiring and night stay	
iii	POL to anti depredation teams	10.4.2	1	LS	4.000	4.0000			1	5.00	5.00	NA	NA	Fuel is required for vehicles deployed in anti depredation operations	
iv	Purchase of drugs for immobilization and departmental elephants	7.8.3	1		1.50				1	1.50	1.50	NA	NA	Lumpsum amount based on average expenditure in previous FY to immobilize animals which are causing conflict	
v	Purchase of immobilizing equipment	10.11							1	5.20	5.20	NA	NA	As the existing 10 year old equipment is malfunctioning, it is necessary to purchase a new set in order to immobilize animals	

vi	Purchase of Microchip	10.11							50	0.0065	0.33	NA	NA	Departmental elephants need to have an identification tag for the long term as well as to prevent their pilferage in the illegal market
vii	Purchase of Microchip Reader	10.11							1	0.405	0.41	NA	NA	
4	Providing support to states for research and field equipment													
i	Payment wages to Biologist-1 No.	10.4.2	1	1	4.200	4.2000			1	0.40	4.80	NA	NA	Payment of wages to existing 1 no. Field Biologist who is engaged for capacity building and assistance for Phase IV annual monitoring and M-STripes etc. in Manas Tiger Reserve
ii	Payment wages to Assistant Biologist- 1 no.	10.4.2	1	1	2.400	2.4000			1	0.20	2.40	NA	NA	The first addition to Manas National Park has been handed over to the Field Director in October 2021 which needs a lot of investment to generate baselines on flora and fauna. In addition, trained biologist need to be deployed in the remaining part of the tiger reserve to carry out Phase-I of the All India Tiger estimation which is currently lacking. Further, analysis of large quantity of Phase I and Phase III data which is being generated needs to be done quickly which requires trained manpower
iii	Payment wages to Computer Operator- 1 No.	10.4.2	1	1	2.400	2.4000			1	0.20	2.40	NA	NA	1 no. Computer Operator who is engaged in Manas Tiger Reserve
iv	Purchase of camera traps	7.8.6	19	19	3.80	3.7979			0	0.20	0.00	NA	NA	The Manas TR has limited animal monitoring

  
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v	Purchase of Android Mobile	7.8.5							0	0.20	0.00	NA	NA	equipment of its own which is lost, damaged every year due to elephant, rhino damage besides arduous working condition in the field and needs to be replenished every year
viii	Purchase of binocular	7.8.6							0	0.10	0.00	NA	NA	For sighting of wildlife during monitoring operations
ix	Deployment of teams for annual monitoring of wildlife	10.4.2	1	1	2.0	2.0000		1	3.00	3.00	NA	NA	Lump sum figure. Teams comprising frontline staff need to be deployed for placing camera traps as well as conducting transects. There are 425 camera trap points and 80 transects for which multiple teams need to be provided logistics for the exercise to be conducted smoothly besides rhino census, samp deer census	
5	Staff Development and Capacity Building													
i	Support for conducting meetings and workshops for teams visiting to conduct evaluation besides training and capacity building	8.3.6	1	1	3.000	3.0000		1	5.00	5.00	NA	NA	Lump sum amount to hold meetings and discussion with stakeholders and teams visiting Manas for monitoring and evaluation	
6	Provision of project allowance to all categories of staff working in tiger reserve as Guideline.	8.4.2												
i	Project Tiger Allowance		377	411	40.94	37.3910		397	LS	25.000	NA	NA	Disbursement to Frontline staff, ministerial staff, Fixed pay and AFPF staff for 12 months (Enclosed Man in Position)	
7	Provision for Ration Allowance to Field Staff as per Guideline.	8.4.2												
i	Project Tiger Ration Allowance		361	393	52.780	50.8432		379	0.0086	39.11	NA	NA	Disbursement to the Frontline Staffs under Manas Tiger	



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Ministry of Environment, Forests and Climate Change  
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

बी-१ विंग, सालवां तल, पं. दीनदयाल अंत्योदय भवन, सी.जी.ओ. कॉम्प्लेक्स, लोधी रोड, नई दिल्ली. ११०००३

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iv	Supply of water to camps through tanker Kuklung and Bhuyanpara Range	10.4.2	1	1	1.000	1.000	1.000	2	1.00	2.00	NA	NA	Lump sum amount as many camps are located in bhabar tract where ground water cannot be utilised and water has to be supplied through tankers (Alabari, Simlibeel, Palangshi, Sourang, Lakhijhora, Kumarsali, Dharampur)
v	POL for vehicle	10.4.2	1	1	40.000	40.000	40.000	0.5	50.00	25.00	NA	NA	The average monthly requirement of POL in the tiger reserve is Rs. 7 lakhs especially in light of the fact that the area is 2837 sq km. The fuel cost is also on an upward trend which need to be factored in
vi	Upkeep of departmental elephants	10.11	46	46	54.941	54.9412	54.9412	39	1.00	39.00	NA	NA	As per standard prescribed in Assam: @Rs 2.8 lakhs/elephant for adults and @Rs. 1.41 lakhs/elephant for calves; there are 5 calves and 49 adults
2	Maintenance of Range Office & Beat Office												
i	Maintenance of Range Office buildings and campus	10.4.2	5	5	10.000	4.000	4.000	0	4.00	0.00			All range buildings are in varying state of wear and tear and need to be maintained periodically which involves repair of different nature
ii	Maintenance of Headquarter beat office complex	10.4.2	1	1	10.000	5.000	5.000	0	1.00	0.00	As per Annexure	As per Annexure	Buildings in headquarter beat are in varying state of wear and tear and need to be maintained periodically which involves repair of different nature. The Beat takes care of the entire forest colony under Manas Field Directorate
iii	Range and Beat office expenses	10.4.2	5	5	7.500	7.500	7.500	0	2.40	0.00	NA	NA	Goods of nature such as stationery, printer ink, computers, accessories are required to be procured on an

  
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**Project Elephant:**

Items of Activities	Amount
<b>Protection of Elephant</b>	
Deployment of mobile anti-depredation squad and field anti-depredation squad (a) Hire charge of vehicle with cost of POL for 6 month @ Rs.1.00 lac per month (20 No @ Rs.6.00 lac each)	120.00
Construction of watch tower 5 No @ Rs.15.00 lac each	75.00
Procurement of ammunition for use in anti-depredation activities by the anti-depredation squad	10.00
<b>Eliciting Public Co-operation including mitigation of man-elephant conflict</b>	
Purchase of standing crop 200 bighas @ Rs.0.15 lac (This initiative is going to compensate the farmers in the Fringe areas of RFs and PAs immensely. The farmers shall be motivated not to resist free movement of the elephants herds through their crop field. As a result conflict will go down considerably. The Farmers will be able to harvest the remnant of the crop. This is proposed as a demonstrative scheme on a pilot basis to be implemented in four of the most effected districts namely Goalpara, Golaghat, Hojai and Sonitpur)	30.00
Capacity building of the local communities through training and use of scientific equipment's in the most effected districts of the State 12 No @ Rs.1.00 lac each	12.00
<b>Improvement of Support Services including monitoring, research and training</b>	
Conducting Elephant Census across Elephant ranges of Assam	272.97
Publicity & awareness programmes HEC prone districts	22.00
<b>Captive Elephant Management and Welfare</b>	
Veterinary support for conducting health camp for the captive elephant across the State 8 No @ Rs.2.00 lac each	16.00
<b>Total (Central Share and State Share)</b>	<b>557.97</b>
<b>Central Share (90% of the total amount)</b>	<b>502.173</b>
<b>Release 1<sup>st</sup> instalment (25%)</b>	<b>125.54325</b>
<b>Less unspent balance</b>	<b>0.00091</b>
<b>Net release 1<sup>st</sup> instalment</b>	<b>125.54234</b>

  
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