

**No. 4-1(58)/2023-PT&E**  
Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger & Elephant Division

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**Dated: September 29, 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 Maharashtra, 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 Maharashtra at the cost of **Rs. 7910.870 (Rupees Seven Thousand Nine Hundred Ten Lakhs Eighty Seven 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.1095.091 lakhs (Rupees One Thousands Ninety Five Lakhs Nine Thousand One Hundred Only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Maharashtra during the current financial year 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.
- v. The **Government of Maharashtra** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- vi. The accounts of the **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.

  
सहायक वन महानिरीक्षक (बाघ एवं हाथी परियोजना)  
Assistant Inspector General of Forests (Project Tiger & Elephant)  
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
Ministry of Environment, Forests and Climate Change  
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- 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 **Maharashtra** 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 Maharashtra** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- xii. Grants-in-aid shall be utilized before the end of the current financial year 2023-24 and unspent balance, if any, will be refunded by **Government of Maharashtra** to the **Govt. of India**.
- xiii. Government of **Maharashtra** 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 **Bor, Pench, Melghat, Sahyadri, Tadoba-Andhari and Nawegaon-Nagzira Tiger Reserves** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Bor, Pench, Melghat, Sahyadri, Tadoba-Andhari and Nawegaon-Nagzira Tiger Reserves**) and **Government of Maharashtra**.
- xv. Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- xvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xvii. The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the **Centrally Sponsored Scheme of Project Tiger and 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.

  
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- 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 **Maharashtra** is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.06.1965.

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

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


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

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

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

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	Tiger	Elephant	Total Amount (Rs. in lakhs)
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.101.02.05.31 (Grant-in-Aid General)	853.93	13.671	867.601
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	106.74	14.01	120.750
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	106.74	0.00	106.740
	<b>Total</b>	1067.41	27.681	1095.091



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8. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Unique No.118/IFD/2023 dated 29.09.2023. **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,



(Mohd. Sajid Sultan)

Assistant Inspector General of Forests (PT&E)

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Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Maharashtra. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2023-24 may kindly be furnished to this Ministry immediately.
3. The Secretary (Finance), Govt. of Maharashtra.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Maharashtra.
5. The Field Director (s), Bor, Pench, Melghat, Sahyadri, Tadoba-Andhari and Nawegaon-Nagzira Tiger Reserves, Maharashtra.
6. The Accountant General, Maharashtra.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The IGF, PT&E, MoEF&CC, New Delhi
9. The IGF/AIGF, NTCA Regional Office, Nagpur.
10. Forest Finance Division, MoEF&CC, New Delhi.
11. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
12. Guard file/Spare copies.



(Mohd. Sajid Sultan)

Assistant Inspector General of Forests (PT&E)

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**(I) PROJECT TIGER****(Rs. In Lakhs)**

S. No.	Items	Bor			Pench			Melghat			Sahyadri			Tadoba-Andhari			Nawegaon-Nagzira		
		Sanction	Central Assistance	State Share	Sanction	Central Assistance	State Share	Sanction	Central Assistance	State Share	Sanction	Central Assistance	State Share	Sanction	Central Assistance	State Share	Sanction	Central Assistance	State Share
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)	(r)	(s)	(t)
1	Non Recurring (60%)	127.59	76.55	51.04	739.84	443.90	295.94	1,060.89	636.53	424.36	232.18	139.31	92.87	822.54	493.52	329.02	1,081.85	649.11	432.74
2	Recurring (50%)	402.75	201.38	201.38	664.20	332.10	332.10	796.37	398.19	398.19	421.39	210.70	210.70	852.95	426.48	426.48	523.78	261.89	261.89
	<b>Total</b>	<b>530.34</b>	<b>277.93</b>	<b>252.41</b>	<b>1,404.04</b>	<b>776.00</b>	<b>628.04</b>	<b>1,857.26</b>	<b>1,034.72</b>	<b>822.54</b>	<b>653.57</b>	<b>350.00</b>	<b>303.57</b>	<b>1,675.49</b>	<b>920.00</b>	<b>755.49</b>	<b>1,605.63</b>	<b>911.00</b>	<b>694.63</b>

**Summary for State:**

S. No.	Items	Sanction (c)+(f)+(i)+(l)+(o)+(r)	Central Assistance (d)+(g)+(j)+(m)+(p)+(s)	State Share (e)+(h)+(k)+(n)+(q)+(t)
1	Non Recurring (60%)	4064.89	2438.93	1625.96
2	Recurring (50%)	3661.44	1830.72	1830.72
	<b>Total</b>	<b>7726.33</b>	<b>4269.65</b>	<b>3456.68</b>

**(II) PROJECT TIGER & ELEPHANT****(Amount Rs in Lakh)**

S. No.	Subject	Contents	Project Tiger						Project Elephant		Total
			Bor	Pench	Melghat	Sahyadri	TATR	NNTR	General APO	SCSP	
1.	Total cost of APO	A	530.34	1404.04	1857.26	653.57	1675.49	1605.63	91.140	93.40	7910.870
2.	Central share in APO (as proposed by PD)	B	277.93	776.00	1034.72	350.00	920.00	911.00	54.684	56.04	4380.374
3.	Amount to be released in first instalment (25% of centre share)	C=25% of B	69.48	194.00	258.68	87.50	230.00	227.75	13.671	14.01	1095.091
4.	Less: Unspent balance of previous year	D	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.00	0.00
	<b>Net release</b>	<b>E=C-D</b>	<b>69.48</b>	<b>194.00</b>	<b>258.68</b>	<b>87.50</b>	<b>230.00</b>	<b>227.75</b>	<b>13.671</b>	<b>14.01</b>	<b>1095.091</b>



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**Annual Plan of Operation (Bor Tiger Reserve) under Centrally Sponsored Scheme- Project Tiger for the Year 2023-24  
For Seeking Central Assistance Under C.S.S - Bor Tiger Reserve (Buffer / Tiger Bearing Areas)**

Sr. No.	Item of Work	Para No.		Location / GPS coordinates	Previous Year Detail (2022-23)				Current Year Proposal (2023-24)							Justification	
		CSS - PT Guidelines	TCP		Physical		Financial		Location / GPS Coordinates	Physical Target	Unit cost	Amount (Financial Target)	Financial Target				GPS
					Target	Achievement	Target	Achievement					Centre Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13		14			
<b>NON-RECURRING</b>																	
<b>A CORE AREA</b>																	
1	Anti-poaching activities	16.1															
	Procurement of field gear including modern protection tools/ equipments (PDA, GPS etc.)	16.1 (xv)	7.2.2.1	Bor Tiger Reserve	GPS 16 Nos.	GPS 16 Nos.	3.84	3.84	Bor Tiger Reserve	GPS 20 Nos.	0.24	4.8	2.88	1.92	4.8	For routine tiger monitoring and Phase IV exercise	
2	Strengthening of infrastructure within Tiger Reserve	16.2															
	Construction of culverts/ causeway	16.2 (i)	7.2.2.1	Bor Tiger Reserve Bor- Garamsur (E) CN 232, Sataikaia CN 222 B, Adegaoon CN 158, New Bor- Amgaon CN 249 (3 Nos.)	6 Nos.	6 Nos.	12.00	0.00	0	0.00	-	0.00	0	0	0		
	Purchase of solar pumps, controllers and other accessories at existing water holes (Bor - 2.5 Lakh, New Bor 2.5 Lakh)	16.2 (ix)	7.2.2.4	Bor Tiger Reserve	LS	LS	5.00	0.00	Bor Tiger Reserve	LS	LS	5.00	3.00	2.00	5.00	Required to ensure additional safety to the field staff hauling at night in the protection camps. The solar power pack will ensure uninterrupted power supply to the protection camps using solar energy.	
	Purchase of wildlife monitoring devices including camera trap, for Monitoring Tiger	16.2 (xi)	7.2.2.2	Bor Tiger Reserve	Trap Camera 40 Nos	40 nos.	8.80	2.00	Bor Tiger Reserve	Trap Camera 40 Nos	0.25	10.00	6.00	4.00	10.00	For routine tiger monitoring and Phase IV exercise	
	Purchase of batteries, memory cards & accessories for camera trap and GPS	16.2 (xi)	7.2.2.2	Bor Tiger Reserve	LS	LS	2.00	2.00	Bor Tiger Reserve							To implement Phase IV monitoring as per NTCA norms.	
	Purchase of wildlife monitoring devices including range finder, compass etc.	16.2 (xi)	7.2.2.2	Bor Tiger Reserve	Compass 20 Nos	Compass 20 Nos @ 0.70	1.40	0.00	Bor Tiger Reserve							Needed for scientific documentation and also for Phase IV exercise.	
	Procurement of tranquilizing equipment, accessories and drugs	16.4.1 (iv)	12.1	Bor Tiger Reserve	LS	LS	7.00	0.00	Bor Tiger Reserve								




**हेमन्त सिंह / HEMANT SINGH**

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7	Implementation of M-STRIPES Study tour for appraisal of good practices in other Tiger Reserves	16.2.14	7.2.2.7	Bor Tiger Reserve	LS	LS	1.00	1.00	Bor Tiger Reserve	LS	LS	1.00	0.60	0.40	1.00	For better appreciation of wildlife management practices and exposure through tours.	
8	Tiger Safari Procurement & instalation of display and awareness material at interpretations/ visitors center at Bordharan	16.21		Bor Tiger Reserve	LS	LS	10.00	9.93	Bor Tiger Reserve	LS	LS	5.00	3.00	2.00	5.00	Mass awareness programme in society to support tiger conservation.	
<b>Total Core NR</b>							<b>75.58</b>	<b>35.37</b>				<b>43.90</b>	<b>26.34</b>	<b>17.56</b>	<b>43.90</b>		
<b>B Buffer Area NON-RECURRING (Nagpur and Wardha Division)</b>																	
1	Strengthening Maintenance of Camera Traps(batteries, SD card etc)	16.7	7.2.2.2	wardha Division	Wardha Division Nagpur Division		96 Nos @0.25	15	0.00	Wardha Division Nagpur Division	LS	LS	10.00	6.00	4.00	10.00	To impliment Phase IV monitoring as per NTCA norms
	New bore well , installation of solar pump	16.3	7.2.3.1.2	Borwell : Dhanoli 50RF, Meth Hirji (E) 43RF, Meth Hirji (W) 41RF, Kurha 39RF, Rahati Get, Khadki 272RF, Wadgaon (J)271RF, Bramhanwada (N) 189RF, Bori (KO) 235PF, Sondi (S) 237PF, Sondi (S) 226PF, Solar Pump: Selhona 274RF, Khadki 272RF, Wadgaon (J) 271RF, Bori 236PF, Dhanoli 50RF, Meth (E) 43RF, Meth (W) 41RF, Kurha 39RF	Wardha Division Borwell 1) Bori(Kokate) 236PF 2) Sondi(South) 237PF 3) Sondi(South)237PF 4) Sondi(South)237PF 5) Kharangna 6) Masod189PF 7) Khadki270RF 8)Wadgaon Jn.273RF 9)Borgaon Gondi209PF 10) Bramhanwada189RF 11) Khairwada 12) Garpit(E)183RF 13) Garpit(W)187RF 14) Panjara(E)174RF 15) Panjara(E)175RF Solar Pump 1) Bori(Kokate) 2) Khadki270RF 3) Kharangna	Borwell 16 Nos Solar Pump -11	20	0.00	Nagpur Division Borwell 1) Kinakhoda RF C.No.38 N21 04' 01 E- 78 39' 57" 2) Kamptee PF C.No. 70 N21 04' 01 E- 78 38' 35" 3) Kawdumeth RF C.No. 33 N21 03' 57 E- 78 41' 12" 4) Khapa RF C. No. 32 N21 03' 24 E- 78 41' 07"	New bore well & installation of solar pump	4Nos. @5.00	20.00	12.00	8.00	20.00	0	For ensuring water availability in summers and to avoid man animal conflict. Also to improve water table.
	Meadow Development				Khadaki 270 RF 30 ha., Vadgaon RF 271 30 ha., Kachnur 192 PF 15 Ha, Chandani (S) 166 RF 15Ha, Khairwada 173RF 20Ha, Khairwada 171 RF 20 ha, Khairwada 140 RF 20 Ha, Banwada (n) 20Ha, Bramhanwada (s) 20 ha, Meth (o) 41 RF 50 ha, Nagazari 180 PF 50 Ha, Dhanoli 50.51 RF 50 Ha, Agargaon 160 PF 50 Ha, Anydodka 47 RF 50 ha		30.00	0.00									
	Rejuvenation of Nallas (like under ground barrier, deepening, Desiltation, nala deepening, dry rubble bund, gabion dam, Brushwood dam etc.)	16.10.1.4		Nala Deepening	1) Nala Deepening-8 2) Gabian Dam-5 3) LBS Dam- 1	LS		10.00	0.00	Nala Deepening	1) Nala Deepening-8 2) Gabian Dam-5 3) LBS Dam- 1	0	0.00	0.00	0.00	0.00	
	Constnuction of watch tower	16.2.1						6.00	0.00	Protection Camp in Methirji in Karanja buffer range & Panjara(E)	2	@3.00	6.00	3.60	2.40	6.00	for effective monitoring of buffer area for protection purpose

  
**H. MANT SINGH**  
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	Repairs of Quarter					5.00	0.00									
	Solar Lights	16.16		Wardha Division Nagpur Division	48@0.15	48@0.16	4.00	1.25	Wardha Division Nagpur Division	Wardha - 30 Nagpur -30	,@0.15	9.00	5.40	3.60	9.00	Providing Lights Two Avoid Man animal Conflict in sensitive area
	Protection Hut	16.2.1		Wardha Division Tulana Kuti (W) 186RF, Dhaga 214 RF	2 Nos	=	1.00	0.00	0	0	-	0.00	0.00	0.00	0.00	
2	Man animal conflict mitigation												0.00	0.00	0.00	
	a) cages and rescue material	16.4.1.3		Wardha Division	L.S.	L.S.	5.00	0.00	Wardha Division	L.S.	L.S.	5.00	3.00	2.00	5.00	To Control man Animal Conflict Area
	b) training	16.8.6		Wardha Division	L.S.	L.S.	0.70	0.00	Wardha Division	L.S.	L.S.	1.00	0.60	0.40	1.00	
	c) solar fencing	16.4.1.2		Wardha Division	10 Km	=	8.00	0.00	Wardha Division	0.000	=	0.00	0.00	0.00	0.00	To Avoid man animal conflict and two Control crop predation
	<b>Staff Welfare Activities</b>							0.00							0.00	
	Medical kit/first aid box	16.16	7.2.2.6	Wardha Division Nagpur Division	LS	LS	1.00	1.00	Wardha Division Nagpur Division	LS	LS	1.00	0.60	0.40	1.00	
	Field staff dress and equipments (sweaters, shoes, binoculars, GPS, torches, mattresses, Uniform)	16.16		Wardha Division	1500@1 Lx200 = 3.00 Lakh	LS	5.00	2.50	Wardha/Nagpur Division	Raincoat, Shoes & Torch for Buffer Vanmajoor.	LS	LS	5.00	3.00	2.00	5.00
	Field Visit / Tour	-	7.2.2.5	Wardha Division	2 nos. @ 0.20	2 nos. @ 0.20	0.00	0.00	Wardha Division Nagpur Division			0.5	1.00	0.60	0.40	1.00
	Providing livelihood training to youths in EDC / JFM villages	-	8.2	Wardha Division	40 youths @ 0.010	40 youths @ 0.010	0.50	0.00	Wardha Division	40 Youth @0.010	LS	0.50	0.30	0.20	0.50	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.
	Establishing livelihood training facilities for women of EDC / JFM villages	-	8.2	Wardha Division	2 nos. @ 0.20	2 nos. @ 0.20	0.50	0.00	Wardha Division	40 Youth @0.010	LS	0.50	0.30	0.20	0.50	
	Organising workshops for sensitizing local villagers, students and stakeholders in buffer area	16.8.6	7.2.2.5	Nagpur Division	,@0.80	LS	0.80	0.00	Nagpur Division	,@0.80	-	0.80	0.48	0.32	0.80	

  
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3	Patrolling for wild life crime investigation	16.1.4	7.2.2.2	Wardha Division	LS	LS	1.00	0.00	Wardha Division	LS	LS	1.00	0.60	0.40	1.00			
	Implementation of M-STrIPES	16.2.14											0.00	0.00	0.00			
	i) Field expenses- material cost for PIP, transects etc		7.2.2.2	Wardha Division	LS	LS	0.25	0.00	Wardha Division	LS	LS	0.25	0.15	0.10	0.25			
	ii) M-STrIPES Booklet Printing			Wardha Division	LS	LS	0.10	0.00	Wardha Division	LS	LS	0.10	0.06	0.04	0.10			
	iii) software, hardware maintenance			Wardha Division	LS	LS	2.00	0.00	Wardha Division	LS	LS	2.00	1.20	0.80	2.00			
	Computer				4 Nos	@0.70	2.80	0.00	Wardha Division	4 Nos	@0.70	2.80	1.68	1.12	2.80			
	PDA for Field Staff				30@0.10		3.00	0.00	Wardha Division	30@0.10		3.00	1.80	1.20	3.00			
	Wireless Set maintenance / Purchase of Handset Walkitalky				LS		3.00	0.00	Wardha Division	LS		3.00	1.80	1.20	3.00			
4	Project Allowance	16.8.2	11.4	Wardha Division					Wardha Division / Nagpur Division				0.00	0.00	0.00			
	DCF - 1				0.015x1x12	0.015x1x12	0.18	0.00		0.015x1x12	0.015x1x12	0.18	0.11	0.07	0.18			
	ACF - 2				0.013x2x12	0.013x2x12	0.31	0.00		0.013x2x12	0.013x2x12	0.31	0.19	0.12	0.31			
	BFO - 4+2=6				0.01x4x12	0.01x4x12	0.48	0.00		0.01x6x12	0.01x6x12	0.72	0.43	0.29	0.72			
	Forester -14+5=19				0.009x14x12	0.009x14x12	1.51	0.00		0.009x19x12	0.009x19x12	2.50	1.50	1.00	2.50			
	Forest Guard - 57+10=67				0.007x57x12	0.007x57x12	4.78	0.00		0.007x67x12	0.007x67x12	5.62	3.37	2.25	5.62			
	Van Mojoor -12+5=17				0.004x12x12	0.004x12x12	1.68	0.00		0.004x17x12	0.004x17x12	0.82	0.49	0.33	0.82			
	Ministerial Staff Class - III - 07 (4- A/C, 2 Clik and Tractor Driver - 1)				0.007x7x12	0.007x7x12	0.59	0.00		0.007x7x12	0.007x7x12	0.59	0.35	0.24	0.59			
	Preparation of posters, banners for wildlife awareness, mark entrance of Protected Area with proper board (Sign Board).	16.21	14.3	Wardha Division	0.20 iacs	LS	LS	0.50	0.00	Wardha Division	LS	LS	1.00	0.60	0.40	1.00		
				Nagpur Division	2.00 iacs													
<b>Total Nagpur and Wardha Division</b>							<b>134.68</b>	<b>4.75</b>					<b>83.69</b>	<b>50.21</b>	<b>33.48</b>	<b>83.69</b>		
<b>Grant Total Non Recurring (Core+Buffer)</b>							<b>210.26</b>	<b>40.12</b>					<b>127.59</b>	<b>76.55</b>	<b>51.04</b>	<b>127.59</b>		
<b>RECURRING</b>																		
<b>A CORE</b>																		
	Purchase of batteries for camera trap/Gps monitoring of the tigers	16.10.1.3	7.2.2.2	Bor tiger reserve	AA size Batteries 40000 nos @ 0.00025 lakhs	10.00	10.00	0.00	Bor Tiger Reserve	AA size Batteries 10000 nos @ 0.00050 lakhs	0.00050	5.00	2.50	2.50	5.00		To implement Phase IV monitoring as per NTCA norms.	
1	Research and equipment												0.00	0.00	0.00			
2	Anti-poaching activities	16.1											0.00	0.00	0.00			
	Wages for deployment of local force at Protection camps/ check posts/ boat helpers / wireless stations (Bor-33 Labour, New Bor 33 Labour = 66 Labour (11799x66x12)	16.1 (iii)	7.2.2.1	Bor Tiger Reserve	66 Nos	10756.00	85.18	53.78	Bor Tiger Reserve	66 Nos	11799.00	93.44	46.72	46.72	93.44		Basic requirement for protection and communication inside tiger reserve.	
													0.00	0.00	0.00			
													0.00	0.00	0.00			
	Driver 4			Bor Tiger Reserve									0.00	0.00	0.00			
	Maintenance of Protection camps/ Check post in Bor Tiger Reserve	16.1 (iii)	7.2.2.1	Bor Tiger Reserve	Bor-Sukali, Dhanoli, Bhondai, Karari, Manoli, Navegaon, New Bor- Sondi, Champa, Babulban, Meth, Navargaon	10 Nos	5.00	0	Bor-Sukali, Dhanoli, Bhondai, Karari, Manoli, Navegaon, New Bor- Sondi, Champa, Babulban, Meth, Navargaon	10 Nos	0.50	5.00	2.50	2.50	5.00			
	Legal support for defending court cases			Bor Tiger Reserve	Approximate 5 cases @ 0.20	LS	1.00	0.00	Bor (wildlife) Division								Legal support for defending court cases.	
	Rewards to informers.	16.1.12		Bor Tiger Reserve	LS	LS	0.50	0.00	Bor Tiger Reserve								Required to gather intelligence from local informers.	
	Protection related awareness programs for locals, stake holders & publicity material	16.1	7.2.2.3	Bor Tiger Reserve	LS	LS	1.00	0.00	Bor Tiger Reserve	LS	LS	1.00	0.50	0.50	1.00			
	Payment of license fee & royalty for wireless service	16.1 (v)	7.2.2.1	Bor Tiger Reserve	LS	LS	10.00	0.00	Bor Tiger Reserve	LS	LS	5.00	2.50	2.50	5.00		For effective communication	

  
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	Maintenance of wireless network including procurement of equipments, batteries, accessories etc.	16.1 (v)	7.2.2.1	Bor Tiger Reserve	LS	LS	4.00	0	Bor Tiger Reserve	LS	LS	5.00	2.50	2.50	5.00	Since there is no electricity to operate the wireless base stations, walkie-talkies are needed to maintain basic working condition of tiger reserve. Protection camps are deep inside the forest. Hence this is the only mode of communication.
	Maintenance of protection roads (Bor -94.8 km, New Bor 68.8 Km)	16.2 (ii)	7.2.2.1	Bor Tiger Reserve	Bor -94.8km, New Bor 68.8Km	163.60	32.72	0.00	Bor -94.8km, New Bor 68.8Km	163.60	0.20	35.00	17.50	17.50	35.00	
	Maintenance of vehicles & fuel expenses (Total 7 vehicles)	16.2 (viii)	12.3	Bor Tiger Reserve	LS	LS	13.00	1.46	Bor Tiger Reserve	LS	LS	15.00	7.50	7.50	15.00	POL required for existing Vehicle
5	Cutting & burning of the fire lines A Class 12 Meters (Bor-34.66km, New Bor 52.66km)	16.2 (vi)	7.2.2.3	Bor Tiger Reserve	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	87.20 Km @18 m.days/km, total: 1570 m.day x 0.00388 per day	7.24	5.5	Bor-34.66 km, New Bor 52.66 km	87.32 Km,	40md/ 453.81	11.34	5.67	5.67	11.34	Essential for protection of forest against forest fire.
	Cutting & burning of the fire lines B Class 6 Meters (Bor-94.80 km, New Bor 105.50 km)	16.2 (vi)		Bor Tiger Reserve	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	235.60 Km @10 m.days/km, total = 2356 m.day x 0.00388 per day	9.94	7.85	Bor-94.80 km, New Bor 105.50 km	200.3 Km	24md/ 453.81	18.90	9.45	9.45	18.90	
	Engagement of fire watchers during fire season (Bor-12 Nos, New Bor 15Nos-) 4 Month	16.2 (vi)	7.2.2.3	Bor Tiger Reserve	4 monthsx27 person x0.00388 42 per day x 30 days	4 months x27person x0.00388 42 per day x 30 days	11.61	7.56	Bor Tiger Reserve	27 Nos	0.12	12.96	6.48	6.48	12.96	
	Purchase of fire fighting equipments (leaf blower, brush cutters, fire fighting tools etc.)	16.2 (vi)	7.2.2.3	Bor Tiger Reserve	8 nos. @0.60	4.80	4.80	0	Bor Tiger Reserve							
	Deployment of water tanker during pinch period	16.2 (vi)	7.2.2.4	Bor Tiger Reserve	LS	LS	5.00	0	Bor Tiger Reserve	LS	LS	5.00	2.50	2.50	5.00	To assured water supply to wild animals in summer.
	Maintenance of hardware/ software			Bor Tiger Reserve	LS	LS	3.00	0	Bor Tiger Reserve	LS	LS	3.00	1.50	1.50	3.00	Required for proper office functioning and routing office works
	Maintenance of office equipment			Bor Tiger Reserve	LS	LS	3.00	0	Bor Tiger Reserve	LS	LS	3.00	1.50	1.50	3.00	
4	Maintenance of Forest Roads	16.2.2							Bor Tiger Reserve			0.00	0.00	0.00	0.00	
	i) Murrum Road - 180.00 km	16.2.2	10.3.1	Bor Tiger Reserve Core Area	180Km @ 0.20	180Km @ 0.20	30.00	0.00	Bor Tiger Reserve			0.00	0.00	0.00	0.00	
5	Habitat Improvement & Water Development	16.3										0.00	0.00	0.00		
	Nallah rejuvenation work including construction of inverted bunds, small earthen check dams etc	16.3	7.2.2.4	Bor-Penchari CN 285,159, Adogaon CN 289,290, 158, Sukali CN 231	8 Nos	LS	11.50	0		0.00	0.00	0.00	0.00	0.00	0.00	
	Creation of Gabian bunds for soil & moisture conservation/ water retention (Bor -10 Nos, New Bor 10 Nos)	16.3	7.2.2.4	Bor Tiger Reserve	Bor- Adogaon CN 158, 290, Navagaon CN 781, Pendhar CN 285 New Bor -Khorikara CN 788, Amgaon CN 256, Sondi CN 253, Meth CN 45, Navagaon (E) 236	20 Nos @0.75	15.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	Spill over work for retention of water in the nala.

  
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प्रमाणित किया गया  
 नमूना संख्या: 100/2024  
 दिनांक: 15/08/2024  
 जलवायु परिवर्तन विभाग  
 नई दिल्ली






Purchase of camera traps, batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.1	Wardha Division 100 nos. Nagpur Division 50 nos.	150 Nos	,@0.22	3.30	0.00	Wardha Division 100 nos. Nagpur Division 50 nos.	150 Nos	,@0.25	37.50	18.75	18.75	37.50	To implement Phase IV monitoring as per NTCA norms.
A' Class - 12 mtr.	16.2.6	13.4	Wardha Division- 180 KM Nagpur Division- 171 KM	351 Km @18 m.days/km, total: 6318 m.day x 0.00438 per day	351 Km @18 m.days/km, total: 6318 m.day x 0.00438 per day	29.06	0	Wardha Division- 180 KM Nagpur Division- 200 KM	380 Km @18 m.days/km, total: 6840 m.day x 0.00460 per day	351 Km @18 m.days/km, total: 6840 m.day x 0.00460 per day	31.46	15.73	15.73	31.46	Essential for protection of forest against forest fire.
B' Class - 6 mtr.	16.2.6	13.4	Wardha Division - 95 KM Nagpur Division- 61 KM	156 Km @18 m.days/km, total: 2808m.day x 0.00438 per day	156 Km @18 m.days/km, total: 2808m.day x 0.00438 per day	12.91	0	Wardha Division - 95 KM Nagpur Division- 73 KM	168 Km @18 m.days/km, total: 3024m.day x 0.00460 per day	168 Km @18 m.days/km, total: 3024m.day x 0.00460 per day	13.91	6.96	6.96	13.91	
Engagement of firewatchers for 2.5 month (01/04/2023 to 15/06/2023)	16.2.6	7.2.2.1 13.1	Nagpur Division	2.5 months x 10 persons x 0.00438 per day	2.5 months x 10 persons x 0.00438 per day	6.20	0	Nagpur Division Wardha Division	2.5 months x 20 persons x 0.00460 per day	2.5 months x 20 persons x 0.00460 per day	6.20	3.10	3.10	6.20	
Engagement of firewatchers for 1.5 month (15/02/2024 to 31/03/2024)	16.2.6	7.2.2.1 13.1	Nagpur Division Wardha Division	1.5 months x 20 persons x 0.00414 per day	1.5 months x 20 persons x 0.00414 per day	3.72	0	Nagpur Division Wardha Division	1.5 months x 20 persons x 0.00460 per day	1.5 months x 20 persons x 0.00460 per day	3.72	1.86	1.86	3.72	
Workshop on legal aspects and NTCA SOP.	16.8.1	11.4 15.3	Wardha Division	1 nos. @ 0.20	1 nos. @ 0.20	2.00	0.00	Wardha Division Nagpur Division	4 nos. @ 0.50	4 nos. @ 0.50	2.00	1.00	1.00	2.00	Staff capacity building activities.
Specialized training in Jurisprudence wildlife forensics	16.8.4	11.4 15.3	Nagpur Division	1 training @ 0.50	1 training @ 0.50	2.00	0.00	Wardha Division Nagpur Division	4 nos. @ 0.50	4 nos. @ 0.50	2.00	1.00	1.00	2.00	
Providing water by tanker in existing 10 artificial waterhole on summer	16.3	7.2.1.1.2	Wardha Division. Hiring of vehicle for water filling	LS	LS	0.00	0.00	Wardha Division Nagpur Division	LS	LS	1	0.50	0.50	1.00	
<b>Total Buffer Area</b>						<b>128.51</b>	<b>10.89</b>				<b>171.21</b>	<b>85.61</b>	<b>85.61</b>	<b>171.21</b>	
<b>RECURRING (Core + Buffer)</b>						<b>435.15</b>	<b>87.04</b>				<b>402.75</b>	<b>201.375</b>	<b>201.375</b>	<b>402.75</b>	
<b>Grand Total (Non-Recurring + Recurring )</b>						<b>645.41</b>	<b>127.16</b>				<b>530.34</b>	<b>277.93</b>	<b>252.41</b>	<b>530.34</b>	

  
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**Annual Plan of Operation (Pench Tiger Reserve, Nagpur (Maharashtra)) under Centrally Sponsored Scheme - Project Tiger for 2023-24**

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification
		CSS-PT Guidelines	ICP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>NON-RECURRING (NR)</b>													
<b>Core</b>													
1	<b>Ration Allowance for Core Staff</b>	16.16	4.7										
	a) Forester - 13				0.00860 x 13 x 12	-	1.34	1.34	Pench Tiger Reserve	0.00860 x 13 x 12		1.34	Since staff is staying inside tiger reserve their ration allowance is as per NTCA norms.
	b) Forest Guard - 101				0.00860 x 101x 12	-	10.42	10.42	Pench Tiger Reserve	0.00860 x 101x 12		10.42	
	c) Vanmjoor - 21				0.00860 x 21 x 12	-	2.17	2.17	Pench Tiger Reserve	0.00860 x 21 x 12		2.17	
2	<b>Staff welfare</b>	16.16	7.2.2 (4)										
	Group Insurance for Staff				-	-	1.34	0.00		268 nos.	0.005	1.34	For Providing insurance to Vanmajoor (Forest Labour)
3	<b>Antipoaching Activities</b>	16.1.16											
4	<b>Salary of Special Tiger Protection Force</b>	16.1.1	4.7										
	ACF - 01 (Pay - Level S - 18 - 49100 - 155800)				1.11963x 1 ACF x 12 months		550.00		Pench Tiger Reserve	1.642776x 1 ACF x 12 months			STPF staff is working in Pench since 2014 & salary and allowance components are part of CSS-PT grants. Annexure is attached as per 7 pay commission salary details. The increase in salary component is also shown.
	RFO - 03 (Pay - Level S - 15 - 41800 - 132300)				0.88751 x 3 RFO x 12 months				Pench Tiger Reserve	1.196312 x 3 RFO x 12 months		650.00	
	Forest Guard - 81 (Pay - Level S - 5 - 18000 - 156900)				0.37305 x 76FG x 12 months				Pench Tiger Reserve	0.570687 x 108 FG x 12 months			
	Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.41596 x 27 FW x 12 months								
	Fix T.A. for Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.015x 27 FW x 12 months	-							
5	<b>Implementation of M-STRIPES</b>	16.2.27											
	ii) Remuneration to Computer Operator ( 7 Ranges + 2 Divisional Office = 9 Computer Operator)				9 person @ 0.15 p.m. x 12 months	-	16.20	0.00		9 person @ 0.15 p.m. x 12 months		10.00	Effective foot patrolling for identifying & preventing any illegal activity inside Pench tiger reserve for MSTRIPES for the year 2022-23
6	<b>Purchase of Equipments for tiger monitoring and conflict mitigation</b>												
	Purchase of Camera Traps				30 Nos. @ 0.20 lakh	-	5.00	0.00	Pench Tiger Reserve	50 Nos.		6.00	
	Purchase of Android Phone / PDA				10 Nos. @ 0.10 lakh	-	3.00	0.00	Pench Tiger Reserve	30 Nos.	0.10	3.00	
8	<b>Day to Day monitoring of wild animals</b>		7.2.2 (4)										
9	<b>Project Allowances (STPF)</b>	16.8.2											
	Assistant C.F. - 01				1X12X 0.013	-	0.16	0.16	Pench Tiger Reserve	1X12X 0.013		0.16	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence as per norm their project allowance needs to be released.
	Range Forest Officer - 03				3X12X 0.01	-	0.36	0.36	Pench Tiger Reserve	3X12X 0.01		0.36	
	Forest Guard -108				81X12X 0.007	-	6.80	6.80	Pench Tiger Reserve	108X12X 0.007		9.07	
	Forest Watchers - 27				27X12X 0.007	-	2.27	2.27				0.00	
10	<b>Project Allowances</b>	16.15											
	Field Director - 01				1X12X 0.02	-	0.24	0.24	Pench Tiger Reserve	1X12X 0.02		0.24	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	Deputy Director (DD) - 01				1x12x0.015	-	0.18	0.18	Pench Tiger Reserve	1x12x0.015		0.18	
	Divisional Forest Officer (Head Quarter) - 01				1x12x0.015	-	0.18	0.18	Pench Tiger Reserve	1x12x0.015		0.18	
	Assistant C.F. - 02				2X12X 0.013	-	0.31	0.31	Pench Tiger Reserve	2X12X 0.013		0.31	
	Range Forest Officer - 05				5X12X 0.01	-	0.60	0.60	Pench Tiger Reserve	5X12X 0.01		0.60	
	Forester - 13				13X12X 0.009	-	1.40	1.40	Pench Tiger Reserve	13X12X 0.009		1.40	
	Forest Guard - 101				101X12X 0.007	-	8.48	8.48	Pench Tiger Reserve	101X12X 0.007		8.48	

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Driver - 04				4X12X 0.007	-	0.34	0.34	Pench Tiger Reserve	4X12X 0.007		0.34	
	Ministerial Staff Class - III - 21				21x12x0.007	-	1.76	1.76	Pench Tiger Reserve	21x12x0.007		1.76	
	(2- CA, 5- A/C, 11- Clerk, 1- Steno typist, 2- Surveyor)												
	Office Superintendent - 01				1x12x0.01	-	0.12	0.12	Pench Tiger Reserve	1x12x0.01		0.12	
	Ministerial Staff Class - IV - 5				4x12x0.004	-	0.19	0.19	Pench Tiger Reserve	5x12x0.004		0.24	
	(2- Peon, 2 - Wireless helper, 1 Chowkidar)												
	Vanmajoor - 29 (Core area - 21, CF Office - 8)				29x12x0.004	-	1.39	1.39	Pench Tiger Reserve	29x12x0.004		1.39	
<b>11</b>	<b>Ration Allowance for STPF</b>	16.16.2.1											
	a) Forest Guard - 108				0.00860 x 81 x 12	-	8.36	8.36	Pench Tiger Reserve	0.00860 x 81 x 12		8.36	
	b) Forest Watchers - 27				0.00860 x 27 x 12	-	2.79	2.79				0.00	
<b>12</b>	<b>Strengthening wireless infrastructure</b>												
	Batteries for base stations	16.1.7	-	-	LS	-	2.00	0.00	Pench Tiger Reserve	35 nos.	0.20	2.00	Since there is no electricity to operate the wireless base stations, this is essential. Protection camps are deep inside the forest. Hence this is the only mode of communication.
<b>Sub Total (Non-Recurring- Core)</b>							<b>627.40</b>	<b>49.86</b>				<b>719.46</b>	

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Buffer</b>													
1	<b>Strengthening wireless infrastructure</b>	16.2.3											
2	<b>Ration Allowance</b>	16.16.1											
	1) Forester - 6				0.00860 x 6 x 12	-	0.62	0.62	Pench Tiger Reserve	0.00860 x 6 x 12		0.62	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence their ration set up is required as mentioned.
	2) Forest Guard -40				0.00860 x 40x 12	-	4.13	4.13	Pench Tiger Reserve	0.00860 x 40x 12		4.13	
	3) Vanmajoor - 8				0.00860 x 08 x 12	-	0.83	0.83	Pench Tiger Reserve	0.00860 x 08 x 12		0.83	
3	<b>Eco-Development</b>	16.1	7.3.4										
	Prophylactic immunization of cattle including AI and Castration, diseases servilance				30 camps @ 0.10	-	1.00	0.00	Pench Tiger Reserve	30 camps		2.00	To control the dissemination of cattle borne diseases in wildlife and for castration, AI.
4	<b>Mainstreaming wildlife concern in Tiger bearing forests (buffer) and corridor</b>	16.7.1	12.6										
	Purchase of camera traps, batteries and memory card for monitoring of the tigers			PTR (Buffer) - 50 nos.	30 nos. @0.25	-	7.50	0.00	PTR (Buffer) - 30 nos.	30 nos.	0.20	6.00	To implement Phase IV monitoring as per NTCA norms.
6	<b>Anti Electrocuton measures</b>												
	Clearing for Patrolling Path under electric line and providing circuit brakers, air bunch cabling etc. (Surewani to Saleghat and Ambazari to Saleghat)			PTR (Buffer) Unified Control Ranges	LS	-	2.00	0.00	PTR (Buffer) Unified Control Ranges	LS		2.00	The entire landscape is prone to serious threat of animal deaths due to electrocution. Needs concentrated efforts to tackle the problem.
7	<b>Project Allowances (PTR Buffer )</b>	16.82	4.7										
	Range Forest Officer - 02				2x12x0.01	-	0.24	0.24	PTR (Buffer) Unified Control Ranges	2x12x0.01		0.24	Staff is stationed in the buffer area of the Pench Tiger Reserve. Hence as per NTCA norm their project allowance needs to be released.
	Forester - 6				6x12x0.009	-	0.65	0.65		6x12x0.009		0.65	
	Forest Guard - 40				40x12x0.007	-	3.36	3.36		40x12x0.007		3.36	
	Ministerial Staff Class - III - 02				2x12x0.007	-	0.17	0.17		2x12x0.007		0.17	
	Van Majoor - 8				8x12x0.004	-	0.38	0.38		8x12x0.004		0.38	
					<b>Sub Total (Non-Recurring- Buffer)</b>		<b>20.88</b>	<b>10.38</b>				<b>20.38</b>	
					<b>TOTAL ( Non-Recurring)</b>		<b>648.28</b>	<b>60.24</b>				<b>739.84</b>	
<b>RECURRING (R )</b>													
<b>Core</b>													
1	<b>Deployment of camp labourers for patrolling</b>	16.1.5	7.2.2 (2)										
	Wages for labourers engaged in 54 Antipoaching Camps 2 person on each camp	16.1.15		Core Area of PTR	54 Antipoaching Camps x 3 person x 12 months x 0.00464 x 26 days		160.00	50.32	Core Area of PTR	54 Antipoaching Camps x 3 person x 12 months x 0.00488 x 26 days		160.00	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection. <b>The rates given as per Labour Commissioner, Mumbai order no. GV/KVA/VB/ 2023-1/Desk-10, dt. 01/02/2023</b>
	Wages for check Naka labours			Core Area of PTR	17 check naka x 2 person x 12 month x 0.00464 x 26 days		49.22	30.00	Core Area of PTR	17 check naka x 2 person x 12 month x 0.00488 x 26 days		45.00	
6	<b>Wages for driver of vehicle</b>	16.1.15											
	Vehicle Driver @0.00488/- per day (8 drivers + 2cleaner @ 0.00488/- per day x 12 months)			Core Area of PTR	8 drivers + 2 cleaner @ 0.00464 x 26 days x 12 months		14.48	14.48	Core Area of PTR	8 drivers + 2 cleaner @ 0.00488 x 26 days x 12 months		15.23	These vehicles are used in protection and monitoring very few regular staff available
2	<b>Anti - Poching activities</b>												
	Legal support for defending court cases.	16.1.18					0.00	0.00				0.00	For payment of fee to pleader in offence cases
	Wireless communication network Royalty to Govt. of India	16.1.8	7.2.2 F	1 Network	2 Control Room, 39 base station, 134 walkie - talkie		6.00	0.00	2 Control Room, 39 base station, 134 walkie - talkie	2 Control Room, 39 base station, 134 walkie - talkie		7.50	Needs for efficient and quick Communication
	Wages for wireless operator 20 Stations 2 person each@ 0.00488/- per day			Core Area of PTR	24 Station x 2 labour x 26 days x 0.00464 x 12 months		55.00	32.00	Core Area of PTR	24 Station x 2 labour x 26 days x 0.00488 x 12 months		55.00	
	Maintenance and repair to wireless sets			Core Area of PTR	12 B.S @ 0.13 8 M.S. @ 0.18		1.56 1.44	0.00 0.00	Core Area of PTR	12 B.S. 8 M.S.	0.15 0.20	1.80 1.60	
3	<b>POL and Maintenance / repair of vehicles and boats</b>	16.1.20	7.2.2. I and J										

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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	a) Petrol Vehicle - 1				Petrol -1	-	3.50	3.50		Petrol -1		3.00	Vehicle maintenance need for all vehicle
	Diesel Vehicles - 7				Diesel -7	-	12.50	8.53		Diesel -7		13.00	
	Motor Boat - 4				Motor boat - 4	-	7.00	5.00		Motor boat - 4		7.00	
	b) Motorcycles - 6				Motorcycle - 6	-	2.00	1.50		Motorcycle - 6		2.00	
4	<b>Firelines cutting and burring</b>	16.2.15	7.2. H (i)										
	A' Class (12 meter)		7.2. H (i)	Core Area of PTR	300.00 Km	-	15.00	4.00	Core Area of PTR	300.00 Km	0.07	15.00	Essential for protection of forest against forest fire.
	B' Class (6 meter)			Core Area of PTR	400.00 Km	-	15.00	2.22	Core Area of PTR	400.00 Km	0.06	15.00	Essential for protection of forest against forest fire.

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Engagement of firewatchers for 2.5 month (01/04/2023 to 15/06/2023)	16.2.6		Core Area of PTR	50 beat x 2 labour x 75 days x 0.00464	-	34.80	0.00	Core Area of PTR	50 beat x 2 labour x 75 days x 0.00488		30.00	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire.
	Engagement of firewatchers for 1.5 month (15/02/2024 to 31/03/2024)	16.2.6		Core Area of PTR	50 beat x 2 labour x 45 days x 0.00464	-	20.88	0.00	Core Area of PTR	50 beat x 2 labour x 45 days x 0.00488		15.00	
6	<b>Maintenance of Forest Roads</b>	16.2.3											
	i) Murrum Road - 330.00 km		7.2.2. E	Core Area of PTR	330.00 km	-	40.00	15.00	Core Area of PTR	330.00 km	0.18	40.00	For regular and seamless patrolling for prevention of any illegal activities.
	iii) Earthen Road - 230.0 km			Core Area of PTR	230.00 km	-	20.00	15.00	Core Area of PTR	230.00 km	0.14	20.00	For regular and seamless patrolling for prevention of any illegal activities.
<b>Sub Total (Recurring -Core)</b>							<b>458.38</b>	<b>181.55</b>				<b>446.13</b>	
<b>Buffer</b>													
1	<b>Anti - Poaching activities</b>												
	Administrative expenses for Buffer area Range offices (Electricity bill, water Charges, Office Expences, Telephone Bill etc.)			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	LS	-	2.00	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	LS		2.00	To meet office expenses for smooth working of Range offices.
	Wages for wireless operator 10 Stations 2 person each@ 0.00438/- per day.	16.1.18	13.3	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	10 Stations X 2 person X 12 months X 26 days X 0.00464 per day.	-	28.95	19.58	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	10 Stations X 2 person X 12 months X 26 days X 0.00488 per day.		30.44	Needs for efficient and quick Communication
	Maintenance and repair to wireless sets	16.1.18		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 B.S., 2 M.S., 12 H.H.	-	0.30	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 B.S., 2 M.S., 12 H.H.		0.30	Needs for efficient and quick Communication
	Wages for labourers engaged in 20 Antipoaching Camps 2 person on each camp = 50 person (20 huts x 2 person x 12 months x 0.00464x26days)	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	25 huts x 3 person x 12 months x 0.00464 per day x 26 days	-	75.00	14.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	25 huts x 3 person x 12 months x 0.00488 per day x 26 days		80.00	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
	Wages for check Naka labours	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	5 check naka x 2 person x 12 month x 0.00464 per day x 26 days	-	14.48	13.50	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	5 check naka x 2 person x 12 month x 0.00488 per day x 26 days		15.24	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
2	<b>Wages for driver of vehicle</b>	16.1.12											
	2 drivers x 12 = 24 @0.00464 per day for Jeep 1 Driver + 1 helper X 24 @ 0.00464 per day for motor boat			Unified Control 2 Ranges (Nagalwadi & Paoni (WL)), Nagpur Division	4 (3 Driver + 1 helper) x 12 month x 26 days x 0.00464 per day	-	5.79	3.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	4 (3 Driver + 1 helper) x 12 month x 26 days x 0.00488 per day		6.09	These vehicles are used in protection and monitoring very few regular staff available
3	<b>Maintenance of Forest Roads</b>	16.2.3	7.2.2										
	i) Murrum Road - 75.70 km			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	75.70 km	-	12.11	10.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	75.70 km	0.18	10.00	For regular and seamless patrolling for prevention of any illegal activities.
	iii) Earthen Road - 225.00 km			Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	174.60 Km	-	20.95	10.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	174.60 Km	0.14	15.00	
4	<b>Maintenance / repair / vehicles</b>	16.2.18											
	Diesel Vehicles - 5			Unified Control 2 Ranges (Nagalwadi & Paoni (WL)), Nagpur Division	Diesel - 5	-	10.00	5.50	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	Diesel - 5		8.00	For patrolling in buffer of Pench Tiger Reserve the regular maintenance charges are mentioned.
	Motorcycle - 3				Motorcycle - 3	-	2.50	1.75		Motorcycle - 3		1.00	

  
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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2022-23)				Current Year Proposal (2023-24)				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5	<b>Firelines cutting and burring</b>	16.2.15	13.3											
	A' Class (12 meter)			Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	306.60 Km	-	18.40	12.00	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	306.60 Km	0.07	15.00	Essential for protection of forest against forest fire.	
	B' Class (6 meter)			Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	225.60 Km	-	1.28	1.28	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	225.60 Km	0.06	5.00	Essential for protection of forest against forest fire.	
6	Engagement of firewatchers for 2.5 month (01/04/2023 to 15/06/2023)	16.2.6		Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00464	-	19.49	0.00	Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00488		20.00	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire	
7	Engagement of firewatchers for 1.5 month (15/02/2024 to 31/03/2024)	16.2.6			28 beat x 2 labour x 45 days x 0.00464	-	11.69	0.00		28 beat x 2 labour x 45 days x 0.00488		10.00		
<b>Sub Total (Recurring-Buffer)</b>							<b>222.94</b>	<b>90.61</b>				<b>218.07</b>		
<b>TOTAL (Recurring)</b>							<b>681.32</b>	<b>272.16</b>					<b>664.20</b>	
<b>GRAND TOTAL</b>							<b>1329.60</b>	<b>332.40</b>					<b>1404.04</b>	

  
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## Annual Plan Of Operation Melghat Tiger Reserve under Centrally Sponsored Scheme-Project Tiger for 2023-24

Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Previous Year Details				Current Year Proposal				(Rs. Lakh)	
				Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Non-Recurring (Core)												
1													
2	Core Area: Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF) STPF Staff salary ACF-1,RFO-3,Guard -108 (12 Month Salary)	16.1.1	7.24	MTR	0	0	700.00	0	MTR		as per column 2	750.00	Required for raising, arming and deploying Special Tiger Protection Force (STPF) for effective protection of the reserve. This is a committed expenditure. This includes salary of 1 ACF, 3 RFOs, 81 Forest Guards & 27 Forest Watchers. The increase from last year is due to revision of pay under 7th pay commission. Details sheet Enclose Separately.
3	Core Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines (Project Allowance to field staff and Ministerial staffs MTR) (Gugamal-10.43133*3 year=31.29400 lakh) (Akot-13.15666*3 year=39.47) (Sipna-13.6917*3 year=41.0751) / FD office-3.95*2 year=7.90 / STPF - 28.764	16.15	4.06	MTR	419	0	65.72	0	MTR			66.00	Essential for encouraging people to work and stay in remote areas. Details sheet Enclose Separately
4	Core Area: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester, Forest Guard, Forest Labour- Total 290 Post @ Rs.860/- (Gugamal-Rs.9.26886*3 year=27.80660) (Akot1-11.59666*3 year=34.79) (Sipna-16.4088*3 year=49.22640) / STPF - 33.44	16.16.2.1	4.06	MTR	393	0	63.88	0	MTR			64.00	Essential for encouraging the stay of the field staff to work in remote areas. Details sheet Enclose Separately
5	Core Area: Supply of field kit for Field Staff--in Melghat Tiger Reserve (Field kit to include law books, pug mark measurement stationerv, blankets, boots, kit bags, shoulder bags, water bottles) Gugamal-3.625/ Akot-10.64 / Sipna-2.52	16.16.4	4.06	MTR	290	0	8.19	0	MTR	314	0.032	10.00	Field kit would provide equipment and help in better discharge the duties amongst the lower staff. Supply of 1 haversack, 1 Water bottle, 1 Torch for each of the field staff
6	Core Area: Supply of medicine Protection Camps and vehicles, Check Naka- Gugamal-1.80 lakh/ Akot-2.20 / Sipna-0.93	16.16.3	4.06	MTR	100	0	3.77	0	MTR	131	0.031	4.00	Supply of medicine and first aid kit necessary in remote area.
7	Procurement field gear, night vision device, field dress, boots, binoculars Gugamal-10.00 lakh, Akot-5.70 / Sipna-3.40	16.1.2.1	7.24	MTR	717	0	20.00	0	MTR	509		10.00	Patrolling gears and other instrument are to be provided for strengthening the field protection operation. Field Staff MTR

  
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Sr.No.	Item	Para No. CSS PI Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification
					Target	Achievement	Target	Achievement					
8	Creation of fire lines and firebreaks Gugamal-20.75150	16.2.15	7.25	-	0	0	0.00	0	MTR	1385	0.007	10.00	Fire line Cutting and Burning works are essential for protection from fire of the reserve.
9	Dissemination workshops. Gugamal-2.00 lakh Akot-2.00	16.8.6	3.18	-	0	0	0.00	0	MTR	16	0.125	2.00	Workshops are to be organised to make the staff understand the changing scenario and needs in wildlife conservation. Proposed Workshops 1) Law Enforcement & evidence collection. 2) Eco development 3) Fire Protection, Forest & Wildlife management 4) Biodiversity.
10	Supply of kerosene/New LPG Connection (Gugamal-3.60 lakh) / Sipna-2.16	16.16.2	4.06	-	0	0	0.00	0	MTR	32	0.125	4.00	To Make available LPG as clean fuel for use Protection camps
11	Procurement of vehicles( boats,motorbikes, mobility, Gypsy, Jeep, Truck, Tractor.) (patrolling vehicles against condemnation) Akot-10.00	16.1.19	7.24	-	0	0	0.00	0	MTR	1	5.000	5.00	Four Wheeler Vehicles is essential for protection and prohibiting undue activities.
12	Deployment traps, cages to catch problematic animals (Akot-2.00 lakh Purchase of Tiger Trap cage @2 L x 1 Nos and Tiger Transport crate @1.5 L x 1 Nos)	16.4.4	4.06	-	0	0	0.00	0	MTR	1	3.500	3.50	Increasing straying of carnivores into buffer areas
13	Vehicle for RRT Unit 10.00 / Equipment for RRT Unit-10.00	16.4.4	4.06	-	0	0	0.00	0	MTR	2	7.500	15.00	Four Wheeler Vehicles is essential for protection and prohibiting undue activities.
14	Habitat improvement measures. Akot-10.00	16.10.5	9.07/9.08	-	0	0	0.00	0	MTR	100	0.050	5.00	Habitat improvement measures includes weed eradication, Grassland Development works etc. are to be taken for increasing the sustainability of herbivores.
15	Deployment traps,, cages to catch problematic animals	16.4.4	4.06	-	0	0	0.00	0	MTR	3	0.500	1.50	Essential for the continuous functioning of Rapid Rescue Team which will work in minimizing the man animal conflict and dealing with such a situation in time and promptly for the welfare of wildlife
16	Rewards to informers	16.1.17	7.24	-	0	0	0.00	0	MTR	10	0.100	1.00	Reward to informer help in developing the informer network to prevent poaching since interstate poaching is prevalent.
<b>Total Non - Recurring (Core)</b>							<b>861.56</b>	<b>0.00</b>				<b>951.00</b>	



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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Non-Recurring (Buffer)</b>												
17	Buffer Area: Anti-poaching operations. Gugamal-4.20, MWL-6.00, Akot-10.30	16.10.4	4.06	MTR	4	0	10.00	0	MTR	53	0.189	10.00	New 4th Division of Melghat Wildlife Division was added on 4th Dec.2018. So this new Division need Road, Checks, Barriers urgently 4. Purchase of Drone Camera 2 no.
18	Buffer Area: Supply of mosquito net/ field kit/medical kit Gugamal-3.41 MWL- 21.42, Akot 3.70 / Sipna-1.82 / Sipna-2.72	16.16.5	4.06	MTR	126	0	9.42	0	N 210 27' 24.4" E 0770 16' 23.5" N 210 23' 50" E 0770 16' 13" N 210 42' 29.63" E 0770 31' 02.52" N 210 23' 03" E 0770 15' 14" N 210 22' 07.9" E 0770 04' 22.4" N 210 19' 10.8" E 0770 06' 71.0"	129	0.078	10.00	Provision of daily need equipments like utensils, water tanks, water filters for camp, field patrolling etc is required.
19	Buffer Area:: Procurement field gear, night vision device, field dress, boots, binoculars MWL-10.00	16.1.21	7.24	MTR	112	0	5.60	0	MTR	112	0.045	5.00	New Division. Controlling gears and other instrument are to be provided for strengthening the field protection.
20	Buffer Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines (Project Allowance to field staff and Ministerial staffs in Melghat wildlife division 169 staff) (list attached)) MWL-44.055 / Sipna-23.94	16.2.27	7.25	MTR	203	0	14.69	0	MTR	169	0.178	30.00	Essential for encouraging people to work and stay in remote areas.
21	Buffer Area:: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester-19 Forest Guard-56, Chowkidar-3 Malli-2, Forest Labour-67 Total 147 Post @ Rs.860/- From 01/04/2020 to 31/03/2023 (147 x 12 x 860) ) MWL-45.51 / Sipna-19.24	16.16.2.1	4.06	MTR	147	0	15.17	0	MTR	860	0.018	15.17	Essential for encouraging the stay of the field staff to work in remote areas.
22													
23													
24	To carry out prophylactic immunization of cattle in and around Tiger Reserve. Gugamal-10.00, MWL-4.00 / Sipna-1.96	4.5.1	8.03	-	0	0	0.00	0	MTR	50	0.100	5.00	Essential for reducing the spread of diseases and mortality in wild life coming in contact with domestic cattle. 50 cattle immunization camps are to be organised at various station in MTR @ Rs. 2000/- per camp
25	Establishing Monitoring system for Tigers Intensive protection and Ecological Status (M-Stripes) monitoring. Gugamal-10.00, MWL-10.00, Akot-2.00 / Sipna-12.19	16.2.27	7.25	-	0	0	0.00	0	MTR	148	0.101	15.00	M-stripes system is to be adopted for effective communication and protection. GPS enabled 45 units Camera @18000/- 4 Computer @ 47500/- including all necessary accessories
26	Study tours for appraisal of good practices in other reserves. MWL-2.00 lakh	16.8.5	3.18	-	0	0	0.00	0	MTR	1	2.000	2.00	The concept of Eco Development and participatory conservation needs to be properly explained to the staff, especially in preparation of Microplan for VEDC& Provision of quarterly training to all VEDC village members.
27	Deployment traps, cages to catch problematic animals MWL-2.00 lakh, Akot-2.00	16.4.4	4.06	-	0	0	0.00	0	MTR	3	0.667	2.00	Amount is required for running the Chek Nakus in order to prevent or caught the unwanted activities
28	Establishing patrolling camps/chowkis/staff quarters etc. Akot- Purchase of Street light 20 Protection Camp @0.20 Lakh, LPG Cylinders refiling for Protectio Camp Per year 7 Cylinders refiling @ 7x1200	16.1.19	7.24	-	0	0	0.00	0	MTR	57	0.053	3.00	Most of the Protection Camps are devoid of electric supply and kerosene is required in winter and monsoon seasons.
29	Day to day monitoring of wild animals Sipna- Day to day monitoring of wild animals in Melghat Tiger Reserve through camera traps. 1) Battery for camera trap @320 4 Pair (8 Battery)x 345 Camera Trap x 12 = 1324800/- 2) Memory Card 345 Camera Trap x 2 Memory Card x @350 = 241500/-	16.7.1	4.02	-	0	0	0.00	0	MTR	345	0.029	10.00	Day to day monitoring of wild animals would help in estimation of wild life population. Drone Camera - For aerial surveillance of wildlife

  
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30	Supply of kerosene/new LPG Connection Sipna-2.72	16.16.2	4.06	-	0	0	0.00	0	MTR	17	0.160	2.72	Most of the Protection Camps are devoid of electric supply and kerosene is required in winter and monsoon seasons.
<b>Total Non-Recurring (Buffer)</b>							<b>54.88</b>	<b>0.00</b>				<b>109.89</b>	
<b>Grand Total Non-Recurring (Core+Buffer)</b>							<b>916.44</b>	<b>0.00</b>				<b>1060.89</b>	

  
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	<b>Recurring (Core)</b>												
31	Organizing vehicular patrolling by constituting squads (Tiger Protection Force) (comprising of field staff, laborers and police or SAF or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.) Wages for the labours 5 Labourer (Tiger Protection Force) Gugamal-18.34560 / Akot-7.29	16.1.6	7.24	MTR	17	0	23.84	0	MTR	17	0.882	15.00	Special Tiger Protection Force will patrol the border areas in Gugamal Division Gugamal-1
32	Core Area: Deployment of camp labourers for patrolling. Gugamal-50 labour-76.44, /, Sipna-18camps Sipna Division -80.028 /Akot-161.73	16.1.5	7.24	MTR	254	0	354.01	0	G-N 21°32'56.9"E 077°17'50.6" N 21°12'21.2"E 077°12'51.2" E 077°12'51.2"E 077°12'51.2" E 077°12'51.2"E 077°14'31.9" E 077°14'31.9"E 077°07'45.5" N 21°42'54.2"E 077°06'50.9" N 21°42'56.9"E 077°09'37.9" Ak N 21°04'15" E 76°00'30" N 21°01'24" E 76°00'50" N 21°01'30" E 76°05'52" N 21°01'32" E 76°05'17" N 21°01'30" E 76°53'00" N 21°01'13" E 76°05'20" N 21°04'05" E 76°05'13" N 21°01'40" E 76°05'35" N 21°01'35" E 76°05'30" N 21°01'04" E 76°03'23" N 21°01'12" E 76°04'43" N 21°01'12" E 76°04'14" N 21°01'57" E 76°04'51" N 21°01'50" E 76°04'30" N 21°01'49" E 76°05'07" N 21°01'59" E 76°05'01" N 21°01'50" E 76°04'29" N 21°01'21" E 76°04'29" N 21°01'22" E 76°05'14"	87	3.448	300.00	Essential for round the year patrolling in the Forest area and keeping the person round the clock in all 23 Pro. camps.
33	Core Area: Maintenance of vehicles (Gugamal-10 vehicles Rs.10.00 lakh / Akot-10.00 / sipna-16 Vehicle diesel.x 12 =10.00	16.1.20	7.24	MTR	45	0	71.36	0	MTR	46		20.00	Maintenance of Four Wheeler Vehicles is essential for protection and prohibiting undue activities.
34	Core Area: Maintenance of existing patrolling chowkis./nakas Gugamal-07 Check Naka 2 labour 312 @490 days in Gugamal Dn. Total- 21,40620 Akot-29.14 10 Check Naka 2 labour 312 days (10 x 2x 312) . Sipna-1) 7 check post x 3 Labours x 312 days 2) Dailywages labour 2 Driver & 2 Data entry operater - 4 Labour x 312 3) 10 Camp Repair Sipna=47.05	16.1.4	7.24	MTR	34	0	86.53	0	G-N 21°30'04.9" E 077°19'71.3" N 21°30'49.8" E 077°11'56.8" E 077°11'56.8" E 077°15'90.2" N 21°31'33.3" E 077°17'32.5" E 077°17'32.5" E 077°05'57.6" Ak N 21°01'30" E 77°00'21" N 21°01'54" E 77°00'19" N 21°01'35" E 76°05'01" N 21°01'41" E 76°05'01" N 21°01'26" E 76°45'00" N 21°01'59" E 76°04'906" N 21°01'11" E 76°03'924" N 21°01'50" E 76°04'803"	38	2.368	90.00	Amount is required for running the Check Nakas in order to prevent or caught the unwanted activities

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35	Core Area: Maintenance of wireless network. Gugamal-11 x 2 Labours x 312x @ Rs.490=33.63360 Akot- 19 Station Sipna-20 x 2 laboures x 312 = 55.37 W.Station x 2 Labours x 312 = 58.86	16.1.8	7.24	MTR	100	0	110.00	0	N-21°30'09.0" E 077°19'00.5" N-21°31'66.5" E 077°22'60.8" N-21°30'09.9" E 077°12'49.7" N-21°34'41.7" E 077°16'15.6" N-21°41'03.8" E 077°20'18.9" N-21°37'16.9" E 077°12'15.9" Ak-N 21°00'7.21" E 76°04'40.5" N-21°00'9.43" E 76°03'36.45" N-21°01'3.42" E 76°03'58.58" N-21°01'31.2" E 76°04'31.4" N-21°01'54.9" E 76°04'29" N-21°01'35" E 76°04'23" N-21°01'41.5" E 76°05'09.0" N-21°01'03.8" E 76°05'07.7" N-21°01'50.2" E 76°04'48.30" N-21°01'51.2" E 76°05'34.5" N-21°00'9.45" E 77°00'10.0" N-21°01'54.1" E 76°05'53" N-21°01'53.8" E 77°00'11.9" N-21°01'81.2" E 76°05'75.8" N-21°02'00.4" E 77°00'30.3" N-21°01'53.9" E 77°00'52.4" N-21°01'30.1" E 77°00'21.1" N-21°01'41.6" E 77°00'13.0" N-21°00'54.2" E 77°00'31.9"	30	3.000	90.00	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications.
36	Purchase of Solar operated Battery Gugamal@ Rs. 10000/- per station and Purchase of Solar operated Battery 11 Nos 8500/- @ 93500/-=2.035	16.2.12	7.25	MTR	11	0	2.04	0	-	0	0.000	0.00	*
37	Core Area: Maintenance of anicuts, , Stop Dam-cum-Bridge, Culvert, Irish Bridge. Gugamal-222.71 / Akot- 5 anicuts in Akot Wildlife Division (Wan-1, Somthana-1, Dhargard-3) Total 5 Nos @0.50 Lakh & Maintainance of artificial and natural Water Hole 50 Nos. @0.10 Lakh Total=7.50	16.2.13	7.25	MTR	226	0	20.00	0	-	0	0.000	0.00	*
38	Core Area:Maintenance of bridges. Gugamal-4.00 / Akot- 10 Dhargad & Wan Range =5.00	16.2.10	7.25	MTR	30	0	9.00	0	-	0	0.000	0.00	*
39	Core Area: Grass land improvement, wetland improvement Akot-Grass land improvement measures Akot Wildlife Division- Jafrabad 25 ha., Pirkheda-30 ha. @ 10000/- Wan Range-Wetland-Introduction of algae/Sea weed = 5.50	16.3.4	4.04	MTR	55	0	5.50	0	Pirkheda N 21°16'44.1" E 77°00'44.7"			2.50	Habitat improvement measures includes weed eradication, Grassland Development works etc. are to be taken for increasing the sustainability of herbivores.
40	Core Area:Maintenance of dams. Gugamal 11.69 -Chikhaldra Range @ 1169412/- Churni C.No.36 (1 Work) Dhondream C.No.941,942,941 (3Work)	16.2.12	7.25	MTR	11	0	15.00	0	N-21°10'23.43.01" E 77°16'14.32" N-21°10'19.42.62" E 77°07'07.55.00" N-21°10'19.42.83" E 77°07'07.53.96" N-21°10'19.41.91" E 77°07'07.52.99" Ak-N 21°01'03.86" E 77°00'14.8" N-21°01'30.32" E 76°05'50.4" N-21°01'40.6" E 76°05'30.2" N-21°01'64.41" E 77°00'44.7" N-21°01'53.9" E 77°00'52.4" N-21°00'9.45" E 77°00'10.0" N-21°01'54.9" E 76°04'29.8" N-21°01'51.7" E 76°05'54.0"			4.00	Augmenting of water in MTR is Essential as MTR is water deficient in summer.

  
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प्रमाणित किया गया  
 दिनांक 11/07/2023  
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41	Core Area: Water retention structures Gugamal-15.00 Total 6 work Akot-14.0020 Nos	16.3.3	4.04	MTR	74	0	15.00	0		0	0.000	0.00	Soil and moisture conservation works are essential in MTR as the area is hilly and undulating. Water retention in nallas help in providing water to wild animals in summer. It will rejuvenate the streams & natural water holes for longer period.
42	Core Area: Maintenance of elephants and there accessories. Sipna-Wages for elephant Helper 8 nos. x 312x@475 = 1185600/- Akot- 1.20 For Medicines, equipment etc.(to use Jenny Dog)	16.1.22	4.1	MTR	1	0	18.760	0	N 21°29'53.01" E 77°12'08.00"	9	1.451	13.06	Helper for elephant of Sipna Division and procurement of grass and taking care.
43	Legal support for defending court cases. Gugamal-3.00 / Akot-1.25 / Sipna-5.00	16.1.18	7.24	-	0	0	0.00	0	MTR	65	0.046	3.00	Court Cases fees. Timely payment of court case fees to Advocates in essential for better prosecution and trials of court cases.
44	Organizing surprise raids jointly with the local police( in railway stations, local trains, bus-stops, buses, catchers and cafeteria.) Gugamal-1.20 lakh / Akot-0.50	16.1.9	7.24	-	0	0	0.00	0	MTR	15	0.113	1.70	It is essential to control illicit felling, poaching & other wildlife crimes from MTR.
45	Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF), Gugamal-8.20	16.1.1	7.24	-	0	0	0.00	0	MTR	41	0.098	4.00	It will strengthen the STPF day to day activity.
46	Rewards to informers. Gugamal-5.46 / Akot -1.00	16.1.17	7.24	-	0	0	0.00	0	MTR	42	0.119	5.00	Reward to informer help in developing the informer network to prevent poaching & other illegal activity
47	Maintenance of fire watch tower. Gugamal-1.20 / Akot-Purchase Fire Fighting Blower @ 0.56/- including Fuel Expenses and Maintenance Akot WLD-50, Maintenance of fire watch tower. 16 towers @ Rs 25000 in Akot Wildlife Division = 4,00/ Sipna-5.20	16.2.9	7.25	-	0	0	0.00	0	Khari N 21°33'05.6" E 77°10'33.3" Barukondi N 21°30'59.6" E 77°11'08.3" Masanaam N 21°28'07.5" E 77°09'29.5" Kuwardeo Balda N 21°27'32.8" E 77°08'37.0" Vairat N 21°23'10.8" E 77°15'06.9" Kund N 21°26'17.8" E 77°11'13.4"	87	0.034	3.00	Essential for fire protection and involving locals in monitoring in fire season.
48	Maintainance of Hardware. Gugamal-2.0 / Akot-1.50	16.2.21	7.25	-	0	0	0.00	0	MTR	20	0.050	1.00	computer maintenace is essential for office work and submitting returns in time.
49	Maintenance of Software. Gugamal-1.0 / Akot-1.50	16.2.23	7.25	-	0	0	0.00	0	MTR	14	0.071	1.00	Essential for office work and communication.
50	Monitoring of wild animals. Gugamal-23.00, using Camera traps @20000 x 50 & Battery @600	16.10.3	9.07/9.08	-	0	0	0.00	0	MTR	126	0.119	15.00	Use for regular patrolling by staff.

  
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51	Capacity building and training. Gugamal-2.0 / Akot-Visit to other National Parks sanctuaries for Staff and villagers (1 Visit Other National Park )=1.00	16.8.1	3.18	-	0	0	0.00	0	MTR	3	1.000	3.00	Visit to Tadoba boating operation in buffer areas for people of Shahnur village to operate boating
52	Specialized training in jurisprudence and wildlife forensics. Gugamal-0.50	16.8.4	3.18	-	0	0	0.00	0	MTR	1	0.500	0.50	Visit to Tadoba boating operation in buffer areas for people of Shahnur village to operate boating
53	Map digitization facility for management planning.	16.2.26	7.25	-	0	0	0.00	0	MTR	90	0.011	1.00	It will help MIS system of MTR.
54	Maintenance of torch/ batteries Akot-Supply of Torch with batteries to Field Staff of Akot Wildlife Division Akot @5000 = 5.00	16.16.6	3.18	-	0	0	0.00	0	MTR	100	0.020	2.00	Use for regular patrolling by staff.
55	Removal of gregarious plant growth from grasslands Akot-Grass land improvement measures Akot-100 ha @ 10000/- in Melghat Tiger Reserve	16.3.2	4.04	-	0	0	0.00	0	MTR			5.00	Removal of invasive species help in better habitat condition. MTR has no. of invasive species.
<b>Total Recurring (Core)</b>							<b>731.04</b>	<b>0.00</b>				<b>579.76</b>	
<b>Recurring (Buffer)</b>													
56	Buffer Area: Deployment of ex-army personnel and home guards.Gugamal-4x0.15x12= 7.20, MWL-5x0.15x12= 9.00 Akot-10 .x 15000/- Per months x 12=18.00 Sipna-21.60	16.1.11	7.24	MTR	9	0	55.80	0	MTR	20	1.710	34.20	In Melghat Tiger Project protection by Ex-army personnel is essential as they are sincere and disciplined and armed. (4 Ex Serviceman for Gugamal WL Division)
57	Buffer Area: Deployment of local work force for patrolling, surveillance of water holes, manning barriers. Gugamal-5.00, MWL-5.71 (4 Lab x 312 ) Akot-5.83 (4 Lab x 312 day) Sipna-5.0	16.1.12	7.24	MTR	169	0	38.86	0	MTR	52	0.412	21.41	It will help in better monitoring and involvement of locals in protection.
58	Buffer Area: Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.). MWL-10.00 Maintenance of 10 vehicles including Fuel Expenses sipna-7.00	16.2.18	7.25	MTR	47	0	50.75	0	MTR	40	0.375	15.00	Maintenance of 13 Vehicles are essential for effective movement of the staff.
59	Buffer Area:: Deployment of camp labourers for patrolling. MWL-76.66 (18 camps x 3 labour x 312 day) / Sipna-57.798	16.1.5	7.24	MTR	18	0	76.66	0	21°20'0" Long 77°11'50" 21°38'19.87" 77°31'33.93" 21°13'11"N 77°4'13"E 21°18'10" 77°9'17" 21°11'44"N 76°57'46"E 21.275616 76.756855 21°20'4"N 76°54'36"E 21°25'3"N 76°59'25"E Ranigaon 21°18'12"N 76°48'49"E 21°24'28" 77°17'48" 21.536969 77.404954 21°30'34" 77°23'26"	67	1.194	80.00	Essential for round the year patrolling in the Forest area and keeping the person round the clock in all 18 Pro. camps.

  
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Sr.No.	Item	Para No. CSS PT Guidelines	Para No. TCP	Location/GPS coordinates	Physical		Financial		Location/GPS coordinates	Physical Target	Unit cost	Financial Target	Justification	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
60	Buffer Area:: Maintenance of existing patrolling camps/chowkis.MWL-30.32 (5 Check Naka 2 labour 312 days in Melghat Wildlife Division / Sipna-32.23	16.1.4	7.24	MTR	5	0	14.20	0	21°12'59" N 77°41'1"E 21.345511 77.447102 21.32501 76.774768 21°20'35" 76°38'13" 21.343204 77.295522 21°18'52" 77°11'20"	15	1.667	25.00	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications. 9 Wireless Station in Melghat Wildlife Division	
61	Buffer Area:: Maintenance of wireless network. MWL-25.70 (09 W.Station x 2 Labours x 312 days) Sipna-22.00	16.1.8	7.24	MTR	9	0	25.55	0	21°12'60" N 77°44'0"E 21°06'42" 77°03'19" 21°18.758'N 76°52.5333'E 21°19'8"N 76°47'44"E 21°17'35.42"N 76°45'19.17"E 21°20'35" 76°38'13" 21°25'3"N 76°59'25"E 21°20'4"N 76°54'36"E 21°20'42" 77°27'56"	48	0.542	26.00	Essential for round the year communication in the forest area as there is no mobile network in MTR. Wireless is the only means of communications. 9 Wireless Station in Melghat Wildlife Division	
63	Maintenance of (staff quarters, family hostels, office improvement, house keeping buildings, museum).Gugamal-10.00, MWL-10.00 / Akot-10.00	16.2.1.4	7.25		0	0	0.00	0	MTR	37	0.405	15.00	Field staff employees' Qtr maintenance is essential for better living conditions to staff. it helps in better discharge of their duties.	
64	Buffer Area: Maintenance of anicuts, stop dam-cum bridge, culvert, irish bridge, MWL-10..L-10 anicuts in Melghat WLSD	16.2.13	7.25	MTR	10	0	5.00	0	mtr	10	1.000	4.00	Augmenting of water in MTR is Essential as MTR is water deficient in summer.	
65	Buffer Area: Removal of gregarious plant growth from grassland	16.3.2	4.04		0	0	0.00	0	MTR	250ha		5.00	Field staff employees' Qtr maintenance is essential for better living conditions to staff. it helps in better discharge of their duties.	
Total Recurring (Buffer)							261.82	0.00				216.61		
Total Recurring (Core + Buffer)							992.86	0.00					796.37	
Grand Total (Core + Buffer) (R.NR)							1909.30	0.00					1857.26	

  
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For Seeking Central Assistance Under C.S.S - Sahyadri Tiger Reserve, Kolhapur (Maharashtra)														
Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Location	Previous Year (2022-23)				Current Year Proposal (2023-24)				Justification	
					Physical		Financial		Location/ GPS	Physical Target	Unit Cost	Financial Target amt in Lakh		
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>A</b>	<b>NON- RECURRING 60:40 % (CORE)</b>													
1)	<b>Antipoaching Activities</b>													
i	Tiger Protection Force (8 units each of 4 Ex-Service Men) 12 Months	16.1.4	2.1A, 2.3 Security Plan	Chandoli National Park	60.00	60.00	13.0980	13.098	Koyana W.L.S/Chandoli National Park	20 Person x 12 months		35.00		To combat poaching activities and regular patrolling of the tiger reserve, one unit of tiger protection force is required in each range. As STR doesnot have special tiger protection force.
ii	Patrolling squad (2 unit of 5 Local Laboures) 12 months (Mobile Squad)	16.1.8	2.1A, Security Plan	Chandoli National Park	60.0	60.0	6.5300	6.530	Koyana W.L.S/Chandoli National Park	2 Unit of 5 local laboures) 12 months (Mobile Squad)		10.00		To assist the RFO Mobile squad in combating poaching activities and regular patrolling. As no separate staff provided to RFO mobile squad.
iii	Installation of unmanned barriers@ 0.75 lakh each			Chandoli National Park	0.0	0.0	0.0000	0.000	Koyana (Navaja Kuti Road 1) 17°45'77"N 73°70'42"E Bannoli (1) Helwak (3) Chandoli (2)	8 Nos @ 0.75 Per Unit	0.75	6.00		
iv	Constructions of Protection huts (3 nos.)	16.1.3	13.4						Koyana (Humbarli 1) 17°24'13"N 73°72'49"E, Bannoli (1) Khundlapur (Jadhavwadi) -17°08'17.7"N 73°52'48.4"E	3 Nos @ 15.00 Per Unit	15.00	45.00		
2)	<b>Project Allowances</b>													
i	Field Director - 01	16.15	13.4.1.2	Chandoli National Park	1	1	0.24	0.240	S.T.R.	1X12X0.020	0.00	0.24		As per the NTCA guidelines, to encourage the staff to work in remote areas of the tiger reserve. As per sanctioned. Recommendation vide order letter No.PCCF Office Order No.Desk-7/Establishment-L-1/C.N.90/21-22/80/2023-24 Dt.30.05.2023
	Sanctioned -1													
	In Position - 1													
	Vacant - 0													
ii	Deputy Director - 01				1	1	0.18	0.18		1X12X0.015		0.18		
	Sanctioned -1													
	In Position - 1													
	Vacant - 0													
iii	Divisional Forest Officer - 01				1	1	0.180	0.180		1X12X0.015		0.18		
	Sanctioned -1													
	In Position - 1													
	Vacant - 0													
iv	Assistant C.F. - 04				4	4	0.612	0.612		5X12X 0.013		0.78		
	Sanctioned -5													
	In Position - 4													
	Vacant - 1													
v	Range Forest Officer - 07				6	6	0.670	0.670		7X12X0.01		0.84		
	Sanctioned -7													
	In Position - 7													
	Vacant - 0													
vi	Sectional Engineer -01				0	0	0.00	0.00		1X12X0.01		0.12		
	Sanctioned -1													
	In Position - 0													
	Vacant - 1													
vii	Forester - 19				17	17	1.502	1.502		19X12x0.009		2.05		
	Sanctioned -19													
	In Position - 19													
	Vacant - 0													
viii	Forest Guard - 67				43	43	3.220	3.220		67X12X0.007		5.63		
	Sanctioned -67													
	In Position - 67													

  
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	Vacant - 0													
ix	Driver - 2, Launch Tandel 01, Launch Driver 01 Total 04 Sanctioned -04 In Position - 04 Vacant - 0 (Drivers)				2	2	0.17	0.170				4X12X0.007		0.34
x	Ministerial Staff Class - III - 27 (7- A/C, 15- Clerk, 1- Steno typist, Sanctioned - 21 In Position - 17 Vacant - 4				19	19	1.536	1.536				27X12X0.007		2.27
xi	Ministerial Staff Class - IV - 10 (1- Peon, Vanmajoor - 9) Sanctioned - 15 In Position - 15 Vacant - 0				11	11	0.480	0.480				10X12X0.004		0.48
3)	<b>Ration Allowance for Core Staff</b>													
i	Forester - 15 Sanctioned - 15 In Position - 11 Vacant - 4	16.16		S.T.R.	13	13	1.343	1.343				16 x 12 x 0.00860		1.65
ii	Forest Guard - 50 Sanctioned - 50 In Position - 37 Vacant - 13				39	39	4.024	4.024	S.T.R.			64 x 12 x 0.00860		6.61
iii	Vanmajoor - 05 Sanctioned - 05 In Position - 05 Vacant - 0				6	6	0.619	0.619				05x 12 x 0.00860		0.52
4)	<b>Research Monitoring</b>													
i	Study Tours	16.8.5	8.4	STR	2	0.00	0.000	0.000	Koyana W.L.S/Chandoli National Park	L.S.	L.S.		2.00	To expose Officers and frontline staff, the best practices going on in other tiger reserves across country,
ii	Organising study tours and workshops for members of VEDCs	16.8.5	8.4	STR	L.S.	0	0.0000	0.0000	Koyana W.L.S/Chandoli National Park	L.S.	L.S.		2.00	To raise awareness among the locals by organising workshops, nature education camps, study tours in other VEDCs. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.
iii	<b>Capacity Building of frontline</b>													
a)	Organising workshops for staff about operation of PDA.	16.8.1	8.4	S.T.R.	0.00	0.00	0.000	0.000	Koyana W.L.S/Chandoli National Park	L.S.	L.S.		1.00	For capacity building and personality development of frontline staff.
b)	Specialized training in jurisprudence and wildlife forensics for field staff	16.8.4	8.4	S.T.R.	0.00	0.0	0.000	0.000	Koyana W.L.S/Chandoli National Park			3 training X 0.50	1.50	
c)	Training of all beat guards of Sahyadri Tiger Reserve.	16.21.1	8.4	S.T.R.	0.00	0.00	0.000	0.000	Koyana W.L.S/Chandoli National Park	L.S.	L.S.		1.00	
5	<b>Day to day monitoring of wild animals</b>													
i	Publications books/ field guides	16.2.18		S.T.R.	L.S.	0.00	0.000	0.00	Koyana W.L.S/Chandoli National Park	L.S.	L.S.		0.50	Information booklets for frontline staff.
6	<b>Mainstreaming wildlife concern.</b>													


  
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i	Purchase of camera traps, batteries and memory cards for the monitoring of the tigers.	16.10.3	9.1 of core plan	S.T.R	L.S.	L.S.	1.440	1.440	Koyana W.L.S/Chandoli National Park	L.S.	L.S.	8.00	It is essential to carry out phase IV and regular camera trap monitoring and eventually understanding faunal status and to formulate their management strategy.	
<b>7 Implementation of M-Stripes</b>														
i	Desktop Computers,Accessories etc.	16.2.14	9.2	S.T.R.	2.00	0.00	0.000	0.000	Koyana W.L.S/Chandoli National Park	L.S.	L.S.	2.00	As per the NTCA guidelines, to adopt M-strips for intensive protection and ecological status monitoring.	
ii	Purchase of GPS.				L.S.	L.S.	1.370	1.370	Koyana W.L.S/ Chandoli National Park	L.S.	L.S.	2.00		
<b>8 Strengthening of wireless infrastructure</b>														
i	Batteries for base stations Maintenance & Repairs (Lighting & Arresting ,equipment Repairs)	16.1.7	7.2.2	S.T.R	0.00	0.00	0.00	0.00	STR	L.S	L.S	5.00	To strengthen the wireless communication in the STR for better communication with the field staff.	
<b>Total of NON-RECURRING (CORE)</b>							<b>37.21</b>	<b>37.21</b>	<b>#VALUE!</b>			<b>142.89</b>		
<b>B. NON-RECURRING (BUFFER)</b>														
<b>1 Antipoaching Activities</b>														
i	Constructions of Protection huts (2 nos.)	16.1.3	13.4		0	0	0.00	0.00	Naav - (1) - 17°19'50"N 73°44'17"E Ambavade - (1) - 17°40'7.58"N 73°46'22.29"E Karvat - 17°24'13.55"N 73°50'59.27"E,	2 Unit @15.00 Per Unit	15.00	30.00		
ii	Strengthening of Office Buildings and residential quarters (Nallah, gutter, cement road, entrance gate & gabian wall) etc. in the premises of Sahyadri Tiger Reserve office at Agashivnagar (Protective Measures,landscaping,maintenances of internal roads buildings,Chainlink fencing etc.				L.S.	L.S.	11.62	11.62	Agashivnagar campus - 17°15'25"N 74°09'44"E , 17°15'26"N 74°09'47"E , 17°15'28"N 74°09'46"E , RFO Dhebewadi office & quarter -17°14'15.8"N 73°57'18.30"E , Mandar -17°07'06.0"N 73°53'07.0"E	Office building - 1, Type V quarter - 1, type II quarters - 4, type II quarters - 4, Type III Quarters -3 Nus. Rfo Quarters Dhebewadi Type III - 01 unit. Total=14 & campus area	1.00	14.00	as office on hillside, Nallah, gutter, cement road, entrance gate & gabian wall is required to prevent erosion, landslide & major maintenance work.	
iii	Installation of unmanned barriers@ 0.75 lakh each			Chandoli National Park	0.0	0.0	0.0000	0.000	Patan (1), Koyana (1) Banmoli (1) Helwak - (1) 17°22'48"N 73°39'58"E 17°21'33"N 73°43'03"E 17°19'50"N 73°44'17"E, Dhebewadi- (1 ),Chandoli (1)	6	0.75	4.50	barriers will usefull to stop illegal entry in Protected area	
<b>2 Project Allowances</b>														
i	Range Forest Officer - 02	16.16			1	1	0.120	0.120	Koyana W.L.S & Chandoli National Park			0.24	To encourage the frontline staff to work in remote areas as per the NTCA guidelines	
	Sanctioned -2													
	In Position - 21													
	Vacant - 0													
ii	Forester -10				2	2	0.2160	0.2160						1.08
	Sanctioned -10													
	In Position - 10													
	Vacant - 1													
iii	Forest Guard -25			Koyana,Banmoli,Dhebe vadi Range, Helwak Chandoli Range	11	11	0.856	0.856				21 x 12 x 0.007	1.76	


  
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	Sanctioned - 25													
	In Position - 21													
	Vacant - 4													
3	<b>Ration Allowance for Buffer Staff</b>													
i	Forester -4	16.16		STR	2	2	0.206	0.206	Koyana W.L.S & Chandoli National Park	4 x 12 x 0.00860		0.42	As per the NTCA guidelines, to encourage the frontline staff to work & Stay in remote areas.	
	Sanctioned -4													
	In Position - 1													
	Vacant - 3													
ii	Forest Guard -27				14	14	1.135	1.135			27x 12 x 0.00860			2.79
	Sanctioned - 27													
	In Position - 27													
	Vacant - 0													
4	<b>Redressing man animal conflict</b>													
i	Procurement of Tranquilizing	16.4.1	7.2	STR	L.S.	L.S.	0.000	0.000		L.S.	L.S.	1.50		
ii	Organising workshops for sensitizing local villagers in buffer areas.	16.10.1.1	8.3 of Buffer Plan	STR	0.000	0.0	0.00	0.00	Koyana W.L.S & Chandoli National Park	1workshops X 2 ranges X 0.50 lacs each.	0.500	1.00	To raise awareness among the locals by organising workshops, nature education camps. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.	
iii	Wildlife days celebrations	16.21.1		STR	0	0	0.000	0.000			L.S.	L.S.	2.00	Mass awareness programme in society to support tiger conservation.
5	<b>Habitat Management in Buffer</b>													
ii	Wildlife Population estimation implementing tiger recovery Phase II project monitoring	16.7		S.T.R.	L.S.	L.S.	0.000	0.000	Koyana W.L.S & Chandoli National Park -		L.S.	5.00	for next stage in tiger recovery project to create infrastructure, monitoring & prey transportation & feed for prey in enclosure.	
<b>Total of NON-RECURRING (BUFFER)</b>													64.290	
<b>TIGER BEARING AREAS (Radhanagari Wildlife Sanctuary)</b>														
1)	Organising study tours and workshops for Staff	16.8.5	8.4	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	2 Qty.		3.00	To raise awareness among the staff by organising workshops, nature education camps, study tours. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.	
2)	Capacity Building of frontline staff													
i	Training of Census of Field Staff	16.8.5	8.4	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	2 Qty.		1.00	To expose Officers and frontline staff, the best practices going on in other tiger reserves across country.	
3)	Day to day monitoring of wild													
i	Publications books/ field guides	16.2.1B	8	STR - RWL	L.S.	0.0	0.000	0.000	STR - RWLS	L.S.		1.00	Information booklets for frontline staff.	
4)	Main streaming wildlife concern :													
i	Purchase of camera traps, batteries and memory cards for the monitoring of the tigers.	16.10.3	9.1 of core plan	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	50 Qty		10.00	It is essential to carry out phase IV and regular camera trap monitoring and eventually understanding faunal status and to formulate their management strategy.	

  
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ii	Purchase of GPS for field staff	16.10.3	=	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	25 Qty.		5.00	Purchase of GPS of field staff of beat guard and forest officers for use in Forest areas.	
iii	Purchase of Fibre Stick, torch with batteries, forms etc.	-	=	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	L.S.		2.00	Purchase of GPS of field staff of beat guard and forest officers for use in Forest areas.	
5)	<b>Implementation of M-STRIPES :</b>													
i	Desktop Computers with printer.	16.2.14	9.2	STR - RWL	0	0.0	0.000	0.000	STR - RWLS	2 Qty.		1.00	As per the NTCA guidelines, to adopt M-strips for intensive protection and ecological status monitoring.	
ii	Laptop				0 Qty.	0.0	0.000	0.000	STR - RWLS	2 Qty.		1.00		
6)	<b>Awareness and Research :</b>													
ii	Guide Training Programme (Guide uniform, binocular, nature book and training component) (20 no. x 10000)	-	-		0 Qty.	0.0	0.000	0.000	STR - RWLS	20 No.		1.00		
<b>TOTAL NON- RECURRING-TBA</b>							<b>0.000</b>	<b>0.000</b>				<b>25.000</b>		
<b>Total Non - Recurring (Core + Buffer ) Koyana + Chandoli + TBA</b>							<b>51.37</b>	<b>51.37</b>					<b>232.18</b>	
<b>C</b>	<b>RECURRING (50 : 50%) (CORE)</b>													
<b>1</b>	<b>Anti Poaching</b>													
i	Wireless communication network royalty to Govt. of India	16.2.3	Chapter 4 of Security Plan	STR	0.0	0.0	0.00	0.00			LS	1.50	Annually for wireless communication royalty has to be deposited.	
ii	Wages for wireless operator 10 base / Repeater stations 2 person each.	16.2.3	Chapter 4 of Security Plan		53	53	7.676	7.676	Koyana W.L.S & Chandoli National Park	15 base stations x 2 person x12 months @	0.12	15.00	Continuous working of the wireless base stations.	
iii	Maintenance of wireless sets annual maintenance (AMC)	16.2.3	Chapter 4 of Security Plan		0.0	0.0	0.00	0.00	Koyana W.L.S & Chandoli National Park	LS	LS	2.00	For effective communication in remote and inaccessible areas.	
iv	Strengthening of VHF				0	0	0.00	0.00		0.000		0.00		
v	Special repairs of wireless towers	16.2.3	Chapter 4 of Security Plan		0.00	0.00	0.00	0.00		LS	LS	2.00		
vi	Wages for data entry operator at Division level.			STR	36	36	6.310	6.310	Koyana W.L.S & Chandoli National Park	22 persons X 12 months each	0.150	15.00	Data entry operator for monitoring of wildlife population estimation, coordination and collection of data from the ranges.	
vii	Wages for labourers engaged in protection huts 3 person on each 48 camp = 48 beats X 2 person = 76 person.	16.1.3	7.2.2 of core Plan	STR	285	285	59.075	59.075	Koyana W.L.S & Chandoli National Park	48 beat x 2 person x 12 months		80.00	As a assistant to the Forest Guards, for effective patrolling, daily to day beat management and 24X7 protection of the areas.	
viii	Wages for tourist check naka labours (4check naka X 2 person X 12 months) (Metindavali, Navata Jambhavyadi Rutki.)				24	24	5.364	5.364	Koyana W.L.S & Chandoli National Park	4 check naka x 2 person x 12 month	0.120	6.00	To control and prevent illegal entries inside the protected area.	
ix	Wages for driver of vehicle (20 Drivers X 12 months)	16.1.12	8.5 of core Plan	STR	70	70	6.642	6.642	Koyana W.L.S & Chandoli National Park	20 drivers X 12 months		24.00	These vehicles are used in protection and monitoring. No regular staff is available.	
x	Wages for driver + helper of motor boat (4 driver + 4 helpers)	16.1.12			37	37	2.260	2.260	Koyana W.L.S & Chandoli National Park	8 persons X 12 months X	0.120	11.52	Motor boats are very useful in patrolling and monitoring of deep interior area. No regular staff is available.	

  
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xii	Maintenance of Protection Huts/ Check posts etc.Rs. 2.50 lakh per PH/CP, 7 each year	16.1.3	1.14	STR	0.00	0.00	0.00	0.00	Chandel 17° 08' 17.7" 73° 52' 48.4" Nivale - 17° 08' 17.7" 73° 52' 48.4" Kolane A.P.C. - 17° 19' 33.7" 73° 40' 42.4" Takale A.P.C., Vetti A.P.C., Nandoli A.P.C., Kistrule A.P.C. 17° 28' 51" 73° 46' 16", Maldev A.P.C. -17°62'71"N 73°69' 07",Pali (2) 17°30'07" 73° 44' 47" , Navaja 17° 37' 42" 73° 44' 57" Deur A.P.C. (shade) - 17° 39.953" 73° 45.358" Banneli (Tambij), Koyana (Pali)	1 lac per PH/CP@ 12 each structure	12.00	It is essential do do regular maintenance for 24x7 staying of front-line staff at protection hut and check nakas, a way for round the clock protection of the area.	
xii	Maintenance of residential and other administrative buildings,	16.2.1.4	13.4 core	STR	1	1	0.00	0.00	Mandur - 17° 07' 06" 73° 53' 07", Rasati Helwak Colony - 17°22'27.29"N 73°44'40.14"E, Rasati Koyana Colony - 17°22'34.14"N 73°44'35.75"E Koyana Colony -17°23'40.39"N 73°44'40.05"E	5 Quarters	5.00	maintenance of campus & vehicle shed construction	
2	Maintenance / repair of vehicles and boats												
i	Petrol Vehicle - 1	16.1.14	1.14	STR	0.000	0.000	0.500	0.500	Koyana W.L.S & Chandoli National Park	Petrol -1	LS	1.000	For effective movement, patrolling through road network and water bodies hence for better management of the tiger reserve.
ii	Diesel Vehicles - 10				Diesel - 5	Diesel - 5	1.870	1.870		Diesel - 19	LS	15.000	
iii	Motor Boat - 5				Motor boat -0	0.000	1.000	1.000		Motor boat -7	LS	10.000	
iv	Motorcycles 1				0.0	0.0	0.000	0.000		Motorcycle - 2	LS	0.50	
3	Firelines cutting and burring												
i	A' Class (160 Km)	16.2.6	Chapter 3 of Security Plan	STR	0	0	0.000	0.000	Koyana W.L.S and Chandoli N. P. - 17°23'58.22"N 73°43'29.40"E, 17°24'40.41"N 73°43'45.35"E, 17°25'35.90"N 73°49'6.60"E, 17°25'31.90"N 73°47'31.60"E, 17°25'55.00"N 73°47'53.00"E, 17°27'59.60"N 73°47'16.10"E, 17°31'26.70"N 73°44'8.10"E, 17°31'26.70"N 73°44'8.10"E, 17°32'6.39"N 73°46'46.30"E, 17°34'38.71"N 73°49'19.31"E, 17°35'42.00"N 73°48'59.00"E, 17°40'34.43"N 73°46'36.81"E, 17°44'21.35"N 73°35'47.31"E, 17°55'2.50"N 73°48'32.80"E, 17°57'7.40"N 73°49'9.80"E, 17°57'38.70"N 73°47'23.60"E, 17°10'53.27"N 73°50'42.66"E, 17°13'10.60"N 73°49'8.40"E	160 Km x 18 md	10.00	To mitigate fire hazards and effectively control the spread of forest fires. Timely clearing of firelines is required.	
ii	B' Class (300 km)	16.2.6	Chapter 3 of Security Plan	STR	0	0	0	0	Koyana W.L.S and Chandoli N. P. - 17°36'24.80"N 73°42'57.30"E 17°35'45.00"N 73°48'57.00"E 17°34'46.00"N 73°49'18.00"E 17°31'13.70"N 73°46'57.91"E 17°29'30.10"N 73°47'54.50"E 17°29'22.00"N 73°47'38.10"E 17°29'14.60"N 73°47'15.60"E 17°29'13.30"N 73°43'45.20"E 17°28'18.10"N 73°47'27.30"E 17°26'57.60"N 73°47'53.90"E 17°26'23.00"N 73°47'13.80"E 17°26'22.50"N 73°46'58.50"E 17°26'32.00"N 73°46'2.10"E 17°25'13.90"N 73°45'9.50"E 17°25'8.80"N 73°44'31.30"E 17°23'35.55"N 73°42'59.79"E 17°24'2.33"N 73°40'16.31"E	300 Km x 10.80 md	10.00	To mitigate fire hazards and effectively control the spread of forest fires. Timely clearing of firelines is required.	

  
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iii	Engagement of fire-watchers for 2.5 months X 50 persons (01.04.2023 to 15.06.2023)	16.2.6			520	520	2.215	2.215	Koyana W.L.S and Chandoli N. P. -	50 labours X 2.5 months	10.00	STR is having hilly terrain , here adjoining villages have habit of igniting fire in their agriculture land , which speedly spreads to the forest hence a dedicated fire fighting unit is required for timely and effectively addressing fire incidences.	
iv	Engagement of firewatchers for 2.5 months X 50 persons (15.02.2024 to 31.03.2024)	16.2.6			0	0	0.000	0.000	Koyana W.L.S and Chandoli N. P. -	50 labours X 2.5 months	10.00	STR is having hilly terrain , here adjoining villages have habit of igniting fire in their agriculture land , which speedly spreads to the forest hence a dedicated fire fighting unit is required for timely and effectively addressing fire incidences.	
<b>4 Habitat Improvement</b>													
c	Maintenance of Zulambi Enclosure Creation of other Necessary facility /Maintenance & Labour wages ect								Chandoli N. P. -	i)Maintenance of Chainlink ,Green net @ 5.00 lacs ii) Feeding of deers in enclosure iii) Medicine and wachers.	0.0	5.00	As per recommendation by MCE commtee year 2022
ii	Maintenance of existing water holes	16.3	7.2.1 of Core Plan	STR	0	0	0.00	0.00	<b>Bamnoli -35 Koyana - 41 Chandoli 42</b> Nos. - 17°38'27" 73° 48' 44"17°38'20" 73° 48' 20" 17°38'37" 73° 50' 21"17°10'39.60"N 73°42'0.70"E 17°11'1.100"N 73°42'45.80"E 17°14'28.20"N 73°43'53.80"E 17°12'49.20"N 73°44'4.20"E 17°5'49.98"N 73°46'11.78"E 17°11'34.80"N 73°44'39.10"E 17°14'28.70"N 73°44'58.90"E 17°15'50.10"N 73°45'21.00"E 17°17'9.90"N 73°46'34.90"E 17°29'23.80"N 73°43'53.30"E 17°31'26.70"N 73°44'8.10"E 17°26'44.00"N 73°45'24.00"E 17°26'48.00"N 73°45'37.00"E 17°32'3.00"N 73°46'17.20"E 17°31'5.60"N 73°46'15.90"E 17°31'4.90"N 73°46'31.50"E 17°28'60.00"N 73°46'20.90"E 17°26'44.00"N 73°45'24.00"E 17°26'48.00"N 73°45'37.00"E 17°42'46.89"N 73°34'37.66"E 17°45'42.58"N 73°36'58.53"E 17°42'15.42"N 73°40'8.52"E 17°43'42.49"N 73°43'6.60"E 17°41'17.95"N 73°43'55.24"E 17°40'14.59"N 73°47'24.82"E 17°40'18.80"N 73°47'52.36"E 17°39'55.44"N 73°48'23.87"E 17°39'44.43"N 73°48'36.17"E 17°38'33.54"N 73°47'31.09"E 17°37'54.30"N 73°47'44.48"E	110 Water holes 2x2 each	0.02	2.20	

  
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1. ...  
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									17°37'40.83"N 73°46'00"E 17°37'33.81"N 73°48'19.52"E 17°37'33.80"N 73°48'29.50"E 17°36'53.02"N 73°48'19.11"E 17°36'48.23"N 73°49'52.00"E 17°31'26.70"N 73°44'8.10"E 17°26'44.00"N 73°45'24.00"E 17°26'48.00"N 73°45'37.00"E 17°32'3.00"N 73°46'17.20"E				
iv	Construction & Maintainace of Borewell with water hole / Daiseal pumps (Supply of Solar & motor pumps & nessary equipment) etc.	16.3	7.2.1 of Core Plan		0.00	0	0.00	0.00	Helwak - 5 17°18'28"N 73°42'45"E 17°14'38.5"N 73°44'38.4"E 17°16'29.9"N 73°42'55.0"E 17°14'14.0"N 73°45'13.0"E 17°16'39"N 73°41'33"E Gollivane-17°02'21.4"N 73°77'87.4"E Bamnoli	3 Nos.	3.00	9.00	
									Koyana (Navaja, Shirshinge 2, Takawali, Pali, Karanjwade, Awasari, Jingat)	8 Nos	1.00	8.00	
5	<b>Strengthening of Infrastructure within Tiger Reserve</b>												
i	Cleaning of petrolling routes 150km @ 0.02 per km	16.2.2	7.2.1 of Core Plan	S.T.R.	0	0	0.00	0.00	Chandoli - 40 k.m. - 17°10'49.8"N 73°52'25.6"E 17°10'39.9"N 73°52'25.7"E 17°11'13.62"N 73°50'32.30"E 17°11'11.79"N 73°50'23.8"E 17°05'47.07"N 73°42'61.34"E 17°05'47.02"N 73°45'55.48"E 17°07'03.8"N 73°48'44.8"E 17°07'44.7"N 73°49'10.7"E 17°06'94.7"N 73°46'37.6"E 17°05'51.2"N 73°54'21.9"E Helwak - 10 k.m. - 17° 18'20.08"73° 42' 43.06" 17° 25' 86.02"73° 41' 51.9" 17° 16' 26.01"73° 41' 53.07" 17° 18' 20.07"73° 42' 43.09" 17° 16' 37.04" 73° 44' 12.02" 17° 17' 32.03"73° 42' 47.07" 17° 15' 34.06"73° 42' 21.02" 17° 18' 20.08" 73° 42' 43.06"	150@ 0.02 lakh per	0.02	3.00	For easy movement of wildlife and foot patrolling,

  
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ii	Maintenance of patrolling roads 115k.m.	16.2.2	7.2.1 of Core Plan	S.T.R.			0.000	0.000	Koyana - (40 k.m.) 17°30'7.97"N 73°44'47.75"E 17°29'53.59"N 73°42'41.30"E 17°28'2.05"N 73°42'22.21"E 17°26'53.78"N 73°42'38.79"E Bannoli-(15km )Ravandi to Khirkhindi Start-17°43'02"N 73°40'30"E End- 17°41'58"N 73°44'33"E Chandoli N.P & Helwak.-( 60 k.m.) 17° 8'10.37"N 73°52'48.86"E 17°18'24.60"N 73°42'43.63"E 17° 9'18.64"N 73°43'20.11"E 17° 5'47.07"N 73°48'41.82"E	115k.m @ 0.25 lakh/k.m.	0.30	10.00	Its important to maintain existing natural trails, for foot patrolling in the tiger reserve and same natural trails are also used by the wild fauna as well.
i	Wildlife population estimation	16.10.1.3	Chapter 9 of Core Plan	S.T.R.	0.0	0.0	0.00	0.00		L.S.	L.S.	2.00	
<b>Total of RECURRING (CORE)</b>							<b>92.912</b>	<b>92.912</b>	<b>0.00</b>	<b>0.00</b>		<b>279.72</b>	
<b>B RECURRING (BUFFER)</b>													
<b>1 Anti Poaching</b>													
i	Wages for labourers engaged in protection huts - 2 person on each at 27camps	16.1.7	Chapter 4 of security plan	STR	357labours	357labours	14.337	14.337	Koyana W.L.S and Chandoli N. P. -	27 camps x 2 person	0.12	40.00	For the effective patrolling, daily routine beat management and 24 X 7 protection of the areas.
ii	Wages for check naka labours ( Shewtal Temple , Raguvir ghat, Karale, Paneri, Navja,Rasari,Amba,udgiri,karvat)	16.1.7	Chapter 4 of security plan	STR	282 labours	282 labours	6.155	6.155	Koyana W.L.S and Chandoli N. P. -	9 check naka x 2 person x 12 month	0.12	12.00	To control and prevent illegal entries inside the protected area round the clock.
iii	Maintenance & Strengthening of APC/C.P.			STR	0	0	0.000	0.000	Kasani 17°10'5.28"N 73°53'48.36"E Karale 17°14'30.90"N 73°50'34.35"E Rasati 17°22'23"N 73°40'44"E Waghane 17°19'30"N 73°40'55"E Kandati 17° 43' 56" 73° 40' 29" Nivali 17° 39' 953' 73° 45' 358"	6 Nos		6.00	Maintainace & minor repairs including water & electricity supply
iv	Creation of petrolling routes for foot Petroling								Koyana (19 Km)	81 Km	0.30	5.70	Its important to maintain existing natural trails, for foot patrolling in the tiger reserve and same natural trails are also used by the wild fauna as well.
<b>2 Maintenance / repair of vehicles and boats</b>													
i	Petrol vehicle - 1	16.2.8	1.14	S.T.R.	Petrol - 0	0	0.0	0.00	Koyana W.L.S & Chandoli N. P.	Petrol Boat- 2	L.S.	1.00	For effective movement, patrolling through road network and water bodies for better management of tiger reserve.
ii	Diesel vehicles - 10				Diesel - 5	5	0.000	0.000		Diesel - 5	L.S.	3.65	
iii	Motor Boat -2				Motor boat -	0	0.0	0.00		Motor Boat-2	L.S.	1.00	
iv	Motor Cycle									Motorcycle-2	L.S.	0.35	
<b>3 Maintenance of firelines and</b>													

  
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1	A' Class (150 Km)	16.2.3	Chapter 3 of Security plan	S.T.R.	0	0	0	0	Koyana W.L.S and Chandoli N. P. 17°24'17.40"N 73°50'55.90"E 17°23'7.70"N 73°50'49.06"E 17°14'47.00"N 73°51'2.60"E 17°14'32.90"N 3°51'24.20"E 17°13'54.00"N 73°50'8.30"E 17°13'27.30"N 73°50'29.50"E 17°11'12.80"N 73°53'41.20"E 17°10'59.20"N 73°53'33.70"E 17°10'51.90"N 73°54'30.90"E 17°10'29.60"N 73°54'18.80"E 17°9'49.40"N 73°52'58.00"E	126 Km	0.086	10.94	To mitigate fire hazards, timely clearing of firelines leads to effective control on the spread of forest fires.
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ii	B Class (180 km)	16.2.3	Chapter 3 of Security plan	S.T.R.	0	0	0	0	Koyana W.L.S and Chandoli N. P. 17°24'22.80"N 73°50'9.80"E 17°18'6.19"N 73°45'51.47"E 17°17'58.51"N 73°45'25.10"E 17°17'48.40"N 73°45'47.50"E 17°17'43.50"N 73°45'22.30"E 17°16'39.11"N 73°47'45.61" E 17°16'32.00"N 73°47'39.30"E 17°16'15.02"N 73°47'48.00"E 7°16'13.00"N73°47'29.01"E 17°16'9.00"N 73°47'31.07"E 17°15'25.40"N 73°48'7.60"E17°15'24.00"N73°48'5.07"E17° 15'6.60"N 73°48'35.80"E 17°14'57.80"N73°50'9.80"E	211 Km	0.052	10.99	To mitigate fire hazards, timely clearing of firelines leads to effective control on the spread of forest fires,
4	<b>Water Retention Structure</b>												
i	Borewell with water hole.	16.3	7.2.1 of Core Plan	S.,T.R.	0	0	0.00	0.00	Chandoli - 2 - 17° 04 '55.6" 73° 48 '55.3" 17° 05 '52.8"73° 48 '33.1" Bannoli - 1 - 17° 43'57.3" 73° 40 '29.8" 17° 46' 63.1" 73° 36' 79.9" Dhebewadi-02 (17° 15'02"N 73° 47'40"E, 17°14 '05"N 73°50'53"E)	02 Nos.		6.00	
iii	Maintenance of existing water holes				0	0	0.00	0.00	Dhebewadi-12 (17°10'19"N 73°53'19"E, 17°24 '27"N 73°31'85"E,17°14'55"N 73°46'38"E,17°15'25"N 73°46'12"E,17°16'42"N 73°45'9.7"E,17°16'25.2"N 73°45'25"E,17°15'54.3"N 73°45'54"E,17°15'87"N 73°45'9.05"E) Bannoli - 15 - 17° 46' 00.7" 73° 39' 41.6" 17° 45' 34" 73° 35' 14" 17° 45' 04" 73° 35' 46" 17° 44' 55" 73° 35' 58" 17° 44' 35" 73° 36' 42" 17° 45' 70.8" 73° 36' 97.5" 17° 45 '88.0" 73° 36' 66.9" 17° 46' 00.0" 73° 35' 40.5" 17° 37' 56" 73° 50' 47" 17° 38' 25" 73° 49' 24" 17° 38' 25" 73° 48' 47" 17° 37' 53." 73° 48' 52" 17° 39' 41.7" 73° 48' 37.8" 17° 39' 55.4" 73° 48' 23.4" 17	10.00	0.02	0.20	
<b>TOTAL OF RECURRING BUFFER (Koyana + Chandoli)</b>							20.49	20.49				97.830	
<b>B RECURRING (50 + 50%) TBA</b>													
<b>1) Anti Poaching :</b>													
i	Wages for data entry operator at division and Range level. (4 operators x 12 months)			STR - RWL	0	0.0	0.000	0.000		4 persons X 12 months		9.60	Data entry operator for monitoring of wildlife population estimation, coordination and collection of data from the ranges.
ii	Wages for GIS Expert to plot data on map of analysis (1 person X 12 months)			STR - RWL	0	0.0	0.000	0.000		1 person X 12 months		3.00	GIS expert for plot data on map for analysis .
iii	Petrolling Vehicle for New mobile Squad Mahindra Bolero Camper			STR - RWL	0.00	0.0	0.000	0.000		1 Qty.		10.00	New Petrolling Vehicle required for Protection and Control on Anti Poaching Activities

  
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	Petrolling Vehicle for Divisional Forest Officers Wildlife Kolhapur								STR - RWLS	1 Qty.		10.00	New Petrolling Vehicle required for Protection and Control on Anti Poaching Activities	
iv	Wages for Mobile Squad Labour-4, Driver-1 for 10 Months	-	-	STR - RWL	0.00	0.0	0.000	0.000	STR - RWLS	4 Labour X 12 months X 0.10 1 Driver x 12 months		6.24	Labour and Driver required for New Petrolling Vehicle for Protection and Control on Anti Poaching Activities	
v	Protection Camp up gradation (Fencing, water facilities, solar system, first aid, other basic facilities etc)	-	-	STR - RWL	0.00	0.0	0.000	0.000	STR - RWLS	5 Qty.		5.00	In this sanctuary protection camp are at remote areas, Staff stays at protection camp so basic facilities needs to be provided.	
<b>TOTAL OF RECURRING TBA</b>							<b>0.00</b>	<b>0.00</b>				<b>43.84</b>		
<b>Recurring Core + Buffer (Koyana + Chandoli + TBA )</b>							<b>113.40</b>	<b>113.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>421.39</b>	
<b>Grand total (Non-recurring + recurring ) including flexi fund</b>							<b>164.77</b>	<b>164.77</b>					<b>653.570</b>	

  
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 Ministry of Environment, Forests and Climate Change  
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नई दिल्ली, दिनांक 15/05/2024  
 (सहायक वन महानिरीक्षक, बाघ एवं हाथी परियोजना)  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
 भारत सरकार, नई दिल्ली


**TADOBA-ANDHARI TIGER RESERVE**  
**Annual Plan of Operation for the Year 2023-24**  
**Seeking Central Assistance Under Centrally Sponsored Scheme: Project Tiger**

(Rs. In Lakhs)


Sr. No.	Item of Work	Para No.		Location/ GPS/ Co-ordinates	Previous Year Proposal				Current Year Proposal					Justification	
		CSS-PT Guidelines	TCP		Physical		Financial Target		Location/ GPS/ Co-ordinates	Physical Target	Financial		Unit Cost		Amount Financial Target
					Target	Achievement	Target	Achievement			CSS	State			
1	2	3	4	5	6	7	8	9	10	11	12	11	12	13	
<b>I Non-recurring Core</b>															
<b>A Raising, arming &amp; Deploying STPF (Salary)</b>															
1	ACF - (82740)	16.1.1	7.2.2.A	TATR Core	1	1	706.00	358.75	TATR Core	1	0.00	0.00	15.00	As per NTCA guidelines dated 11th Aug 2009 and Government of Maharashtra Resolution WLP10.09/ Case No 193/F-1 dt. 12/04/2012	
2	RFO - (213839)				3	3				3	0.00	0.00	10.20		
3	FGs - (33226076)				81	81				108	0.00	0.00	5.86		
4	Forest watchers - (911440)				27	27				0	423.60	282.40	0.00		706
<b>B Anti-poaching Measures</b>															
1	**Establishment and maintenance of Wireless network	16.1.(IV)	7.2.2.A	TATR Core	5 handset 13 base station 1 repeater station and maintenance	0	4.00	0.00	TATR Core	5 handset 13 base station 1 repeater station and maintenance	2.40	1.60		4.00	In the core area of the Tadoba Andhari Tiger Reserve wireless is the only means of communication. There are 13 existing base stations, 1 repeater station, 17 vehicle mounted radio sets and 62 handsets. 5 handsets are out of order in the core area and hence 5 new handsets will be purchased in this year. The existing 13 base station and 1repeater station will be maintained for effective functioning of the wireless network. The nature of maintenance works are replacement of faulty cables, replacement of faulty antennas, battery maintenance and procurement of base sets, solar power units and solar charges.
					Khatoda base st					Khatoda base st					
					Kolara base st					Kolara base st					
					Navegaon base st					Navegaon base st					
					Katezari base st					Katezari base st					
					Khutwanda base st					Khutwanda base st					
					Karma base st					Karma base st					
					Moharli base st					Moharli base st					
					Dewada base st					Dewada base st					
					Kolsa base st					Kolsa base st					
					Pangdi base st					Pangdi base st					
					Zari base st					Zari base st					
					Botezari base st					Botezari base st					
					Dn. office base st					Dn. office base st					
					Tadoba Repeater st					Tadoba Repeater st					
2	Wireless network Royalty and License Fee	16.1.4	7.2.2.A	TATR Core	Royalty & Lice. Fee	0	0.00	0.00	TATR Core	Royalty & Lice. Fee	4.20	2.80	LS	7.00	Wireless network Royalty and License Fee for core area.
<b>C Staff deployment &amp; Capacity building</b>															
1	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Core	148 Employees	0	12.20	0.00	TATR Core	147 Employees	7.32	4.88	Attached	12.20	As per the para no 4.15 of revised guidelines for the ongoing centrally sponsored scheme of project tiger dated Feb 2008, revised by letter no 15-3/2010 NTCA dt. 27/10/2010.
	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Office	130 employees	0	11.12	0.00	TATR Office	129 employees	6.67	4.45	Attached	11.12	STPF staff shifted to TATR Office
<b>D Staff Welfare</b>															
1	*Provision of ration allowance to the field staff.	16.16	12.2	TATR Core	111 Employees	0	11.45	0.00	TATR Core	106 Employees	6.87	4.58	Attached	11.45	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to the 14 Forester @ 860 = 144480/-, 60 Forest Guard @ 860 = 619200/- 32 Vanmajoor @ 860 = 330240/- Total Rs. 1093920/-
2	*Provision of ration allowance to the field staff.	16.16	12.2	TATR Office	108 Employees of STPF	0	11.12	0.00	TATR Office	108 Employees of STPF	6.67	4.45	Attached	11.12	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to the 108 Forest Guard @ 860 = 1114560/- ( For STPF Staff)
<b>Total Non-recurring (Core)</b>							<b>755.89</b>	<b>358.75</b>			<b>457.73</b>	<b>305.16</b>		<b>762.89</b>	

  
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Non-recurring Buffer															
A Anti-poaching Measures															
1	*Establishment and maintenance of wireless network	16.2.(IV)	7.2.2.A	TATR Buffer	9 Base station, 1 repeater station, 10 Vehical wirless set, 98 walky talky Padmaapur Moharli Khadsangi Palasgaon Karwa Shioni Pangadi Naleshwar Mul Soni Kuti Bedamath Chandrapur	0	5.00	0.00	TATR Buffer N-20°03'29.7" E-79°18'50.1" N-20°11'17.12" E-79°20'12.2" N-20°30'19.7" E-79°16'01.3" N-20°12'35.9" E-79°27'56.7" N-20°16'13.1" E-79°20'18.4" N-20°18'00.4" E-79°32'27.2" N-20°11'06.2" E-79°33'46.3" N-20°14'26.4" E-79°36'00.1" N-20°03'36.20" E-79°40'07.1" N-20°05'49.5" E-79°34'22.5" N-19°57'49.3" E-79°18'15.1"	9 Base station, 1 repeater station, 10 Vehical wirless set, 98 walky talky Padmaapur Moharli Khadsangi Palasgaon Karwa Shioni Pangadi Naleshwar Mul Soni Kuti Bedamath Chandrapur	3.00	2.00	LS	5.00	To improve the communication infrastructure.
2	Maintanance of Camera Trap (Purchase of Batteries & Memory cards)	16.2.(II)	12	TATR Buffer		0	5.00	0.00	TATR Buffer	100 camera trap	3.00	2.00		5.00	For maintenance of camera traps ( For Phase-IV Monitoring)
B Staff deployment & Capacity building															
1	*Project allowance to staff and officers.	16.8 (II)	12.2	TATR Buffer	220 Employees	0	17.30	0.00	TATR Buffer	193 Employees	9.61	6.40	Attached	16.01	Buffer area 1 deputy Director @1500=18000/-, 2 Asst. Director @1300 = 31200/-, 7 Forest Ranger @1000= 84000/-, 28 Forester @900=302400/-, 89 Forest Guard @700 = 747600 , 1 Class II @1000=12000/-, 26 Class-III @700 = 218400, 39 Class-IV @400=187200/- total 193 employees Rs. 1600800/-
2	*Training including study tour, field training, etc. for staff serving in core and buffer areas	16.8.3	11.4	TATR Buffer	LS	0	2.12	0.00	TATR Buffer	LS	1.27	0.85		2.12	For motivation and improvement of productivity of staff.
3	*Wildlife week Special events celebration	16.8.7	14	TATR buffer	LS	0	3.30	0.00	TATR Buffer	LS	1.98	1.32		3.30	
C Procurement of equipment															
1	Procurement of equipment to staff (shoes, haver sack, fiber lathe, raincoat, etc)	16.1.15	7.2.2.E	TATR Buffer	81 employees	0	5.00	0.00	TATR Buffer	231 employees	3.60	2.40		6.00	Improvement of productivity of Staff.
2	*Procurement of tranquilizing equipment drug, etc., to address human-wild animal conflicts around core area and buffer/ corridor area	16.4.1.3	7.6.4	TATR Buffer	LS	0	5.00	0.00	TATR Buffer	LS	3.86	2.57		6.43	For effective protection and mitigation of Human-Wildlife conflict.
D Staff Welfare															
1	*Provision of ration allowance to the field staff.	16.16	15.3	TATR Buffer	177 employees	0	18.26	0.00	TATR Buffer	153 Employees	9.47	6.32	Attached	15.79	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to the 28 Forester @ 860 = 288960/-, 89 Forest Guard @ 860 = 918480/-, 35 Vanmajoor @ 860 = 361200/- and 1 Police Shipai @ 860 = 10320/- total 153 Rs. 1578960/-
<b>Total Non-recurring (Buffer)</b>						<b>0</b>	<b>60.98</b>	<b>0.00</b>			<b>35.79</b>	<b>23.86</b>		<b>59.65</b>	
<b>Total Non-recurring (Tiger Reserve)</b>						<b>0</b>	<b>816.87</b>	<b>358.75</b>			<b>493.52</b>	<b>329.02</b>		<b>822.54</b>	
ii. Recurring Core															

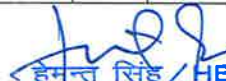
  
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A Anti-poaching measures															
1	*Patrolling camps 23 camps @ 3 labourers per camp for 12 months.@ 12299/- per month.	16.1.3	7.2.2.A	TATR Core	528 MD	0	54.00	0.00	TATR Core	69 X12X26 months = 21528 Man Days	28.50	28.50		57.00	The entire area of Core is protected through a network of 23 protection huts located at strategic positions in the Core area. At the protection huts 2 people from the local villages are employed and a forest staff is provided with them to carry out foot patrolling in the Core area. Presence of the staff and the locals in the protection huts are important deterrents for wildlife and forest crimes.
2	*Deployment of patrolling assistants to assist the local staff during patrolling. (60 beat guards, 17 foresters.) - Engaging 77 local villagers @12299/- per month for 12 months	16.1.5	4.1	TATR Core	576 MD	576 MD	60.00	0.00	TATR Core	77 X12X26 months = 24024 Man Days	31.00	31.00		62.00	The forest staff carries out patrolling regularly. The presence of wildlife is very high in the core area. It is not possible for the forest staff to carry out foot patrolling individually. Hence it is essential to provide an assistant from the local community to the forest staff for carrying out foot patrolling.
3	*Deployment of 3 locals at 12 wireless base stations each month for 12 months.	16.1.5	4.1	TATR Core	432 MD	432 MD	45.00	0.00	TATR Core	36 X12X26 months = 11232 Man Days	22.50	22.50		45.00	There are 12 wireless base stations in the core area of the TATR. The information network over wireless is operational for 24 hours each day. 3 locals are required at each wireless station site for the operation of the wireless base stations.
4	*Deployment of 3 locals at 23 Gates and Barriers for month for 12 months	16.1.5	4.1	TATR Core	792 MD		60.00	0.00	TATR Core	69 X12X26 months = 21528 Man Days	30.00	30.00		60.00	There are 22 gates and barriers located at the strategic points in the core area. These gates and barriers are essential to ensure any unwarranted entry in the park.
5	Purchase of Camera Trap & Batteries	16.2.(II)	12.00	TATR Core	26 vehicles	0	0.00	0.00	TATR Core	LS	0.00	0.00			for effective protection entire area of the core.
6	*Diesel / Petrol and maintenance of vehicles	16.2.18	10.3	TATR Core		0	30.00	0.00	TATR Core	43 Vehicles	15.00	15.00		30.00	for effective protection by organizing vehicular patrolling in entire routable area of the core.
<b>B Fire Protection</b>															
1	Fire lines maintenance cutting Burning 1189.811 km	16.2.15	10.3.f	TATR Core	1189.811 Km fire line Cutting & Payment of 180 Fire Watcher	0.00	60.00	0.00	TATR Core	1189.811 Km fire line Maintenance	30.00	30.00		60.00	Fire protection is carried out by Core in the core area of the TATR. The operations consists of fire line cutting and burning of 299.764 Km fireline of 20 mts width, 348.412 km fireline of 13 mts width and 461.635 km of fire line of 10 mts width and 80.00 KM of fire lines of 10 mtrs. After this 356fire watchers are deployed at strategic locations spread over the entire core area. The fire watchers ensure that the fires are detected and
2	Deployment of fire watchers.	16.2.15	10.3.f	TATR Core	Payment of 180 Fire Watcher	0.00	70.00	0.00	TATR Core	5536 Mandays fire watcher Payment	35.00	35.00		70.00	
<b>Total Recurring Core</b>						<b>0</b>	<b>379.00</b>	<b>0.00</b>			<b>192.00</b>	<b>192.00</b>		<b>384.00</b>	
<b>Recurring (Buffer)</b>															
<b>A Anti-poaching measures</b>															
1	*Patrolling camps 37 Camps @ 3 labours per camp for 12 months. @ 13089/- per month.	16.1.9	7.6.1	TATR Buffer	111 X12 months = 1332 Man Days		95.00	0.00	TATR Buffer	111 X12X26 months = 34632 Man Days	47.50	47.50		95.00	For effective protection
2	*Patrolling assistants to accompany staff during patrolling engaging 61 local villagers on an average 12 month. @Rs. 503.42/- per day (41 Beats & 20 Rounds)	16.1.9	7.6.1	TATR Buffer	19032 mandays * 454/- day	510 per day	80.00	0.00	TATR Buffer	61X12X26 months =19032 mandays	40.00	40.00	0.00	80.00	For effective Protection.

  
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3	*Gates & Barrier ( 15 Gate & barriers) - @ 3 labours per Gates & Barrier. Engaging 45 local villagers for 12 months @ 13089/- per month.	16.1.9	7.6.1	TATR Buffer	45X12 months 540 Man Days		40.00	0.00	TATR Buffer	45X12X26 months =14040 Man Days	20.00	20.00		40.00	For effective protection & to prevent illegal entry of vehicles in PA
4	*Diesel /petrol and maintenance for vehicles 17 vehicle @2.78 Lakh	16.2.8	7.6.1	TATR Buffer	LS	0	20.00	0.00	TATR Buffer	LS	10.00	10.00	LS	20.00	for effective protection by organizing vehicular patrolling in entire routable area of the Buffer
5	Daily wages labour for recording & monitoring of 20 Base station - Wireless Network 60 labours (20 base station x 3 labour/day) for 12 months.			TATR Buffer	60 X 12 months = 720 Man days	0	57.00	0.00	TATR Buffer	60 X26X 12 months = 18720 Man days	28.50	28.50		57.00	For effective Protection.
<b>B Fire Protection</b>															
1	Fire lines maintenance & Creation of firelines	16.2.15	10.3.f	TATR Buffer	2942.388 km fire line	0.00	70.00	0.00	TATR Buffer	2942.388 km fire line	35.00	35.00		70.00	Fire protection is carried out by Buffer of the Buffer area of TATR. The operations consists of fire line cutting and burning of 386.230 Km fireline of 12 mts width, 671.345 km fireline of 06 mts width and 518.290 km of fire line of 03 mts width . After this 98 fire watchers are deployed at strategic locations spread over the entire Buffer area. The
2	Deployment of 231 Fire watchers for 77 beat (3 fire watchers per beat ) for 4 months @ 13089/- per month.	16.2.15	10.3.f	TATR Buffer	247 labour for 4 months		90.00	0.00	TATR Buffer	231 X26X 4 months = 24024 Man days	45.00	45.00	0.00	90.00	fire watchers assure that the fire are detected
4	Training & Awareness	16.2.6	10.4	TATR Buffer	LS	0	1.45	0.00	TATR Buffer	LS	0.73	0.73		1.45	
<b>C Habitat Management</b>															
1	Wild animal monitoring in Buffr Area	16.4.1.4	7.6.4	TATR Buffer	LS	0	5.50	0.00	TATR Buffer	LS	2.75	2.75		5.50	for effective protection by organizing vehicular patrolling in entire routable area of the Buffer
<b>D Strengthening of infrastructure</b>															
1	*Maintenance of road network for patrolling within TATR Buffer area	16.2.3	10.3	TATR Buffer	100 Km		10.00	0.00	TATR Buffer	100 Km	5.00	5.00		10.00	
<b>Total Recuring Buffer</b>						<b>0</b>	<b>468.95</b>	<b>0.00</b>			<b>234.48</b>	<b>234.48</b>		<b>468.95</b>	
<b>Total Recuring Tiger Reserve</b>						<b>0</b>	<b>847.95</b>	<b>0.00</b>			<b>426.48</b>	<b>426.48</b>		<b>852.95</b>	
<b>Total Recurring + Non- Recurring TATR 2023-24</b>						<b>0</b>	<b>1664.82</b>	<b>358.75</b>			<b>920.00</b>	<b>755.49</b>		<b>1675.49</b>	

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

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**Annual Plan of Operation (Deputy Conservator of Forests & Field Director, Nawegaon-Nagzira Tiger Reserve, Gondia.)  
under Centrally Sponsored Scheme Project Tiger for 2023-24**

S. No.	Item of Work	Para No.		Previous Year Details 2022-23				Current Year Proposal 2023-24				Justification	Rs.in Lakhs	
		CSS-PT Guidelines	TCP	Location GPS Coordinates	Physical		Financial		Location GPS Coordinates	Physical Target	Unit Cost			Amount (Financial Target)
					Target	Achievement	Target	Achievement						
<b>NON-RECURRING</b>														
<b>Core</b>														
<b>1</b>	<b>Anti-Poaching</b>													
1	Procurements of field gears for patrolling (Gum boots/binoculars/raincoats)	16.1.15	7.2.1	--	LS		0					8.00	For the foot patrolling during monsoon and for anti-electrocution drive	
2	Safety gear for protection of staff dealing with Poachers and Distressed animals (Smart Stick / Air Gun)	16.1.15	7.2.1	--	0.20		0					5.00		
3	Procurement of mosquito nets and cots for anti poaching camps	16.1.3	7.2.2	--	0.20		0					8.00		
4	Purchase & upgradation of solar light system for antipoaching camps (1.20 lakh per camps)	16.1.3	7.2.2	--	1.00		0		Kml files and GPS locations of all antipoaching camps is attached herewith.	40	0.80	32.00	Essential for night stay & charging of essential electronic equipments used in the antipoaching camps.	
6	Maintenance & Purchase Fire Blower Machine			--	--		--	--	--	LS	LS	5.00	Purchase and repair of Fire Blower for forest pest control in forest	
7	Procurement of water filter, water can and utensils for anti poaching camps.	16.1.15	7.2.1	--	0.17		0							
8	STPF Salary for ACF-1, RFO-3, Forest Guard-81 & Forest watcher-27.	16.1.1	7.2.2.7	--	112	112	112	409.63		112		790.89	As per NTCA guidelines. ACF-1*83109*12 month = 997308), (RFO- 3*258877 *12 month = 3106524.), (Forest Guard- 81*55158*12 mth = 53613576) (Forest Watcher - 27*55158*12 month = 17871192) including 7th Pay 4th Instalment 35.00 lakh) Pay hike Naxal belt as needs to be given as per Government resulation.	
	ACF- Pay Scale (S-23)										ACF 1			
	RFO- Pay Scale (S18)										RFO 3			
	FGs - Pay Scale (S8)										Forest Guard- 81			
	Forest Watchers-Pay Scale (S8)										Watcher-27			
	(As per 7th pay commission including naxal allowance)										Total 112			
<b>2</b>	<b>Strengthening of Infrastructure and other construction work</b>													
1	Purchase of PC, Printer, Scanner, Inverter, Generator-2 & other related material.	16.2.10	8.4	--	LS		0			LS	LS	8.00	Essential for Range & Division office/ IT work & M-STriPES work & Range Office.	
2	Procurement of Stationary for Division office, Range office, ACF office	--	--	--	--	--	--	--	--	LS	LS	3.00	It is necessary to purchase stationery to provide information on tiger reserve forest conservation work	
<b>3</b>	<b>Research and field equipment</b>													
1	Purchase of GPS equipment	16.7	7.2.4	--	0.15		0			LS	LS	2.00		
2	Purchase of Walkie Talkie	16.7	7.2.4	--	0.20		0			LS	LS	2.00		
3	Purchase of camera traps (cost 0.20 lakhs) and SD Card	16.7	7.2.4	--	0.20		0			LS	LS	10.00		
<b>4</b>	<b>Staff Development</b>													
1	Training for investigation of Wildlife offence	16.8.1	7.2.2.7	--	2.00									

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भारत सरकार, नई दिल्ली

2	Training for capacity development of RRT			--	2.00		0	--	--	2	0.50	1.00	Essential for capacity building of staff		
3	Legal Workshop to deal with Court Cases			--	1.00		0	--	--	LS	LS	1.00			
4	Weapon Training for Field staff			--	2.00		0	--	--	2	1.00	1.00	Essential for capacity building of staff		
5	Study Tour for field and office staff.	16.6.5	16.41	--	1.00		0	--	--	2	0.50	1.00	Essential for capacity building of staff		
6	Project allowance (CF & FD - 1 DFO-2, ACF-5, RFO-10, Foresters - 26, FGs -144, Chief Accountant-1, Surveyor-1, Accountant-8, Clerk-17, Steno -1, Driver-8, Launch Tandel-1, Peon-4, Khansama cum Choukidar - 5, Mali-4, Cleaner-2, Khalashi-2, Mahawat-1, Khansama-2, Permanent Forest labour-40 & STPF Forest Guard -81 + STPF Forest Watcher 27 + 1 STPF ACF + 3 STPF RFO). For the year 2023-24.	16.16	7.2.1.10	--	--		0					33.69	DCF & FD-1*2000 =Rs 2000*12 month= 24000, DFO-2*1500 = Rs. 3000*12 month = 36000, ACF-5*1300 = Rs. 6500*12 month = 78000, RFO-10*1000 = Rs.10000*12 month = 120000, Foresters- 26*700 = Rs.18200*12 month = 218400, Forest Guard-144*700=Rs100800*12 m=1209600 Chief Accountant -1*700= Rs. 700*12 mth=8400, Surveyor-1*700= Rs. 700*12 mth= 8400, Accountant- 8*700= Rs. 5600*12 month= 67200, Clerk- 17*700= Rs. 11900*12 month= 142800, Steno- -1*700= Rs. 700*12 month= 8400, Driver - 8*700 = Rs 5600*12 month = 67200, Launch Tandel- 1*700= Rs. 700*12 mth=8400, Peon- 4*400 = Rs.1600*12 month = 19200, Khansama cum choukidar-5*400 = 2000*12=24000 Mali -4*400 = Rs. 1600*12 month = 19200, Cleaner-2 *400 = Rs. 800*12 month = 9600 Khalasi- 2 *400 = Rs. 800*12 month = 9600 Mahawat -1*400 = Rs 400*12 month = 4800 Khansama- 2*400 = Rs. 800*12 month= 9600 Permanent Forest labour-41*400 = Rs.16000* 12mth =192000, STPF F G- 81*700 = Rs. 56700*12mth = 680400 STPF Forest watcher-27*700 = Rs.18900 *12 month = 226800, STPF RFO- 3*1000 =Rs.3000*12month =36000 STPF ACF -1*1300 = Rs.1300*12 month= 15600 Essential for encouraging staff to work in remote areas as per NTCA guidelines.		
<b>5 Staff welfare</b>															
1	Ration allowance (Foresters - 26, Forest Guard -144, & Permanent Forest labour-41, Khansama-7 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 326 post x 12 month= 4404). For the year 2023-24.	16.16	7.2.1.10	--	--		0					36.22	Essential for encouraging staff to work in remote areas as per NTCA guidelines. (Foresters - 26, Forest Guard -144, & Permanent Forest labour-66, Khansama-7 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 351 post x 12 month= 4404).		
2	Purchase of Field kit ( Field , Bags, Uniform , Caps torches etc).	16.16	1.2.1.10	--	--		0				LS	10.00			
<b>6 Fostering Tourism</b>															
1	Workshops for Guides and Safari drivers	16.17	7.2.2.7	--	0.50		0			2	0.75	1.50			
<b>7 Addressing man animal conflict</b>															
1	Purche Batteries for Base station/APC	16.7	7.2.4	--	--	--	--	--	--	3	1.00	3.00	Building a base station to exchange messages Buying batteries		
2	Animal Capture and Transportation Vehicle	16.4.1.3	7.2.2(4)	--	--	--	--	--	--	LS	LS	30.00	For rescue operation , Automated vehicle required with appropriate modifications for Handling ( the procurement of vehicle should be as per vehicle procurement applicable rule and regulations)		
3	Misc Capture equipments and Tools, winches and Implements.			--	--	--	--	--	--	LS	LS	10.00	For Rescue in rescue and range vehicles ;		
<b>8 Mainstreaming wildlife concerns</b>															
1	Conducting ohvaccination programmes to local cattles against foot and mouth disease and other communicable diseases	--	--	--	--	--	--	--	--	LS	LS	2.00	Village animals in the tiger area must be vaccinated to prevent infectious diseases		
<b>Sub Total of Non-Recurring Core -</b>											<b>409.63</b>			<b>1004.30</b>	
<b>Buffer</b>															
<b>1 Staff development</b>															

  
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 Assistant Inspector General of Forests (Project Tiger & Elephant)  
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1	Project Allowance (Twelve Month i.e. April to March) (Bhandara Division) For the year 2023-24.	16.16			52	0.00	4.15	0.00	Bhandara forest division	52	0.00	<b>4.14</b>	DCF-1*1500*12=18000 ACF-3*1300*12=46800 RFO-4*1000*12=48000 Forester-7*700*12=58800 FG-18*700*12=151200 Vanmjur-19*400*12=91200
2	Provision of Ration Allowance to Field Staff Rs.860 P.M.x 48 x 12) (Bhandara Division) For the year 2023-24	16.16.1	--	Bhandara forest division	48.00	0.00	4.95	0.00	Bhandara forest division	48	0.00	<b>4.95</b>	Field Staff total 48 @860/-PM
3	Year 2023-24 - Ration allowance - (Forester-20, FG- 75, & Permanent Forest labour-120) (215 x 860 x 12 month = 22.19 kh) (Gondia Division) For the year 2023-24	16.16		Buffer	0	0	0.00	0.00		215	0.086	<b>22.19</b>	Year 2023-24 - Essential for encouraging staff to work in remote areas as per NTCA guidelines.
4	Year 2023-24 -Project allowance (DCF-1, ACF-2, RFO-4, Forester-20, FG- 75, Accountant-7, Clerk-9, Driver-3, Peon-1, Choukidar-2, & Permanent Forest labour-120) (Gondia Division) For the year 2023-24			Buffer	0	0	0.00	0.00		238	0.00	<b>16.03</b>	Year 2023-24 - DCF-1*1300 = Rs.1300*12 month = 15600, ACF-2*1300 = Rs.2600*12 month = 31200, RFO-4*1000 = Rs.4000*12 month = 48000, Foresters-20*700 = Rs.14000*12 month = 168000, Forest Guard-75*700=Rs 52500*12 m=630000 Accountant- 7*700= Rs.4900*12 month= 58800, Clerk- 9*700= Rs. 6300*12 month= 75600, Permanent Forest labour-120*400 = Rs.48000* 12mth = 576000,


**Strengthening**

	Fireline Class-I (12 mt width 18 Md/ km (200 km x 18 x@480/- per day) (Gondia Division)	16.2.15	7.2.2 (2)		0	0	0.00	0.00		4		<b>17.28</b>	To Protect Forest From Fire Hazards
	Fireline Class-II (6 mt width 9 Md/km (300 km x 9 x @480/- per day) (Gondia Division)				0	0	0.00	0.00		4		<b>12.96</b>	
	<b>Sub Total Non Recurring Buffer</b>				<b>100</b>	<b>0</b>	<b>9</b>	<b>0</b>		<b>553</b>	<b>0</b>	<b>77.55</b>	
	<b>TOTAL (NON RECURRING)</b>						<b>9.10</b>	<b>0.00</b>	<b>0.00</b>	<b>553.00</b>	<b>0.09</b>	<b>1081.85</b>	

**RECURRING (R)**

**Core**

1	<b>Anti-Poaching</b>												
1	Entry Gates 10 x 2 x 12 = 240 labourers Checkposts 15 x 3 x 12 = 540 labourers. = 780 labourers (@ Rs.12350/- Per Month)		7.2.1.3	--	900	900				780	0.124	96.95	For round the clock vigilance, checking of vehicles to control unauthorized entries & illegal transport
2	Wireless helpers (11 base stations)- deploying For 9 base station 9 x 2 x 12 = 216 labourers. For 2 base station 2 x 3 x 12 = 72 labour. (@ Rs.12350/- Per Month)			--	396	396			Kml files and GPS locations of all check post, Wireless station & Anti-poaching camps is attached herewith.	288	0.124	35.57	For round the clock communication & to enable passing of messages of daily wildlife monitoring, emergency, fire etc through out the year.
3	Patrolling/Protection (67 P.C.) camps labour wages 67 x 2 x 12 = 1608 labourers (@ Rs.12350/- Per Month)	--	--	--	2532	2532				1608	0.124	197.00	For round the clock reporting, wildlife monitoring and also passing message of fire and movement of man and material through out the year.
	Un Skilled Labourers = 10 Sweepers 1 no. (1 x 12 = 12) Night Watchman 9 no. (9 x 12 = 108) (@ Rs.12350/- Per Month)	--	--	--	--	--				120	0.124	14.82	Office cleaning and night office maintenance is essential
4	Tiger Reserves component for M-STRIPES Computer staff (annual recurring) 3 x 3 x 12 = 36 @ 14000/- per month, person	--	8.5	--	36	36				36	0.14	5.04	Necessary to carry out MSTRIPES as per NTCA Guidelines.
5	Taking the services of Veterinary Doctor on an honorary basis.	--	--	--	--	--				12	0.45	5.40	
6	DATA ENTRY OPREATER = 19 Deputy Director Office 1 no.(1 x 12 = 12) 12 Range Offices @1 per Range (12 x 12 =144) 06 Assitanat Conservator of Forest @1 per ACF (6 x 12 = 72) (@ Rs.13468/- Per Month)	--	8.5	--	108	108				228	0.135	30	to assist DD, ACF & RFO in performing their day to day activities, especially, monitoring of tiger and wildlife and to send the reports in time to higher officials

  
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7	DRIVER = 15 Deputy Director Office 1 no. (1 x 12 = 12) 12 Range Offices @1 per Range (12 x 12 =144) 02 Assitant Conservator of Forest @1 per ACF (2 x 12 = 24) (@ Rs.13468/- Per Month)								180	0.135	24	However, motorists using DD, ACF and RFOs for forest and wildlife protection	
8	Maintenance of vehicles & Purchase of Tyres-Tubes (0.08 lakh per vehicle per month) (Jeep-24, Bus-5, Tractor-2, Rescue Van-2, Motor cycle-6 = 39 Nos.)	16.1.3	7.2.2	--	39	39			39	0.57	15.00	For Petrol/Diesel/Oil, Tyre Tube & maintainance of vehicles.	
9	Maintenance of wireless network, payment of royalty & spectrum charges etc	16.2.3	7.2.3	--	LS	0			0	0	0		
10	Maintenance of Sniffer Dog of Dog squad unit			--	1	1			LS	LS	3.00		
11	Purchase of fuel for forest protection vehicle			--	LS	0			LS	LS	35.00	for annual disel to all vehicle Purchase of fuel for forest protection vehicle	
12	Maintenance of existing waterhole in range Nagzira			--	LS				LS	LS	10.00	Maintenance of existing reservoirs in Nagzira Sanctuary for availability of drinking water for wildlife.( Borewell and other equipment repair)	
13	Legal assistance to deal with Wildlife realted offence and court cases			--	LS	0			LS	LS	1.00		
14	Purchase of Forest protection vehicle 2 x Rs. 12.50 Lakh = 24.00 Lakh	--	--	--	--	--			2	12.50	25.00	Essential form protection & Purchase of Forest protection vehicle i.e. Bolero/Thar/Scorpio against the condemed vehicle (the procurement of vehicle should be as per vehicle procurement applicable rule and regulation)	
<b>2 Strengthening</b>													
1	Maintenance of existing anti poaching Camp House, Unmanned Barriers, watch towers, inspection hut as per Security plan.	16.1.3	7.2.2	--	37	0.40			--	20	1.0	20.00	
<b>Sub Total Recurring Core -</b>										<b>0.00</b>	<b>0.00</b>		<b>517.78</b>
<b>Buffar</b>													
	Maintenance of vehicles. (Gondia division)				0	0	0.00	0.00		10		<b>6.00</b>	For Petrol/Diesel/ Tyre Tube & maintenance of vehicles used for Petrolling and conflict mitigation specially elephant / tiger / leopard
<b>Sub Total Recurring Buffar -</b>												<b>6.00</b>	
<b>GRAND TOTAL</b>										<b>409.63</b>		<b>1605.63</b>	

  
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**Item Proposed for release during 2023-24**

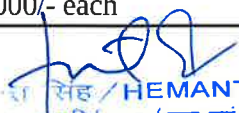
(Rs. in lakhs)

<b>Items of Work (Kolhapur and Sawantwadi)</b>	<b>Amount</b>
<b>Management network &amp; capacity building</b>	
Wireless network & maintenance 1 unit	1.50
Driving team engaging labours 4 No @ Rs.12000/- per month for 12 month	5.76
Purchase of mashal oil, crackers, chilli powder LS	1.00
Driving team jeep driver 2 No @ Rs.12000/- per month for 12 month	2.88
Equipments for wild life rescue LS	2.00
Purchase of tranquilise gun, medicines and equipments LS	1.00
<b>Anti-poaching &amp; infrastructure development</b>	
Elephant proof fencing 1 km @ Rs.900000/- per km	9.00
Purchase of tranquilize gun, medicines & other essential material LS	1.00
<b>Restoration of Wildlife habitat</b>	
Elephant proof trenches (1X3X1X2 mtrs)	30.00
Medow development	15.00
Fodder plantation	15.00
<b>Eco-development and community oriented activities</b>	
Extensation activities pamphlets, sing boards etc	5.00
Training programme for field staff	2.00
<b>Grand Total (Central &amp; State Share)</b>	<b>91.14</b>
<b>Central Share (60% of total amount)</b>	<b>54.684</b>
<b>1<sup>st</sup> instalment (25 % Central Share)</b>	<b>13.671</b>
<b>Less unspent balance</b>	<b>0.00</b>
<b>Net release 1<sup>st</sup> instalment</b>	<b>13.671</b>

**Additional item proposed for Scheduled Caste during 2023-24**

(Rs. in Lakhs)

<b>Items of Work (Kolhapur and Sawantwadi)</b>	<b>Amount</b>
<b>Management planning &amp; capacity building</b>	
Driving team engaging labours 6 No @ Rs.10000/- per month for 12 month	7.20
Driving team jeep driver 2 No @ Rs.10000/- per month for 12 month	2.40
Purchase of mashal, oil, crackers, chilli powder	1.00
Equipments for wild life rescue	3.00
Wireless network & maintenance 1 unit	2.20
<b>Anti-poaching &amp; infrastructure development</b>	
Solar fencing 2 km @ Rs.300000/- per km	6.00
Maintenance of vehicles, diesel oil etc	2.00
<b>Restoration of wildlife habitats</b>	
Elephant proof trench (1x3x1x2 mtrs) 5 km @ Rs. 500000/- per km	25.00
Creation of forest pond (20x30x3 mtrs)	13.50
Creation of cement nalaband 2 No @ Rs.1000000/- each	20.00

  
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<b>Eco-development and community oriented activities</b>	
Extensation activities pamphlets, sing boards etc	0.50
Compensation towards crop damage & loss of human life/injury	10.00
Training programme for field staff	0.60
<b>Grand Total (Central &amp; State Share)</b>	<b>93.40</b>
<b>Central Share (60% of total amount)</b>	<b>56.04</b>
<b>1<sup>st</sup> instalment (25 % Central Share)</b>	<b>14.01</b>
<b>Unspent balance (2022-23)</b>	<b>0.00</b>
<b>Net release 1<sup>st</sup> instalment</b>	<b>14.01</b>



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