

Sanction Letter

No. 4-1(65)/2023-PT
GOVERNMENT OF INDIA
MINISTRY OF 079-ENVIRONMENT and FORESTS

DATED: 05/09/2023

To,
The Principal Accounts Officer
079-ENVIRONMENT and FORESTS

Sub: Release of Grants-in-aid under 4151-PROJECT TIGER AND ELEPHANT to the state of Govt. of

Agency Name
TELANGANA GOVT.

for the year 2024.

Sir,

I am directed to convey the sanction of the President of India to the payment of Rs 15810400 (Rupees one crore(s) fifty eight lakh(s) ten thousand four hundred only) to the State Government of

Agency Name	Amount
TELANGANA GOVT.	15810400

towards first/second instalment of grants under 4151-PROJECT TIGER AND ELEPHANT for _____ during the year 2024.

2. This grant is towards plan expenditure and should be utilized on the programme as per approved guidelines of 4151-PROJECT TIGER AND ELEPHANT and no deviation from the provisions of guidelines is permissible.
3. The State Government should release its share immediately on the receipt of this Central share for this programme as per guidelines of this scheme.
4. The State government will furnish the certificate of actual utilization of this grant within twelve months of the closure of accounts. In respect of expenditure by the state government through local bodies or private institutes the utilization certificate is required to be furnished by the state government.
5. The above expenditure is debitable to the following head of accounts in the financial year 2024.
Demand No 028-Ministry of Environment, Forests and Climate Change
Major Head 3601
Sub-Major Head 06
Minor Head 101
Sub-Head 02
Detailed Head 05
Object Head 31-GRANTS-IN-AID GENERAL (PLAN)

6. No utilization is pending against

Agency Name	Amount
TELANGANA GOVT.	15810400

under the scheme.

7. Principal Accounts Office may issue an advice to Reserve Bank of India, Central Accounts Section, Nagpur for affording credit of Rs 15810400 (Rupees one crore(s) fifty eight lakh(s) ten thousand four hundred only) to the State Government of

Agency Name
TELANGANA GOVT.

with copies endorsed to Accountant General and Finance Department of State Government of

Agency Name	Amount
TELANGANA GOVT.	15810400

8. The pattern of assistance or rules governing such grants-in-aid have received the approval of Ministry of Finance as required under Govt. of India Decision(1) below Rule 20 of Delegation of Financial Powers.

9. This issues with the concurrence of Integrated Finance Division vide their Diary No 113/IFD/2023 dated 05/09/2023


Yours faithfully,
()
DY.SECRETARY/DIRECTOR/UNDER SECRETARY/DESK OFFICER

हेमन्त सिंह / HEMANT SINGH
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
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

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F. No. 4-1(65)/2023-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger & Elephant Division

B-1 Wing, 7th Floor,
Pt. Deendayal 'Antyodaya' Bhawan,
CGO Complex, Lodhi Road,
New Delhi-110003.
Email: aig3-ntca@nic.in
Tel (EPABX): 011-2436 7837-39

Dated: September 5th, 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 re-lease to Government of Telangana, during 2023-24 –1st 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 (a) Amrabad and (b) Kawal Tiger Reserves Telangana at the cost of **Rs. 1182.01000 (Rupees One Thousand One Hundred Eighty Two Lakhs One 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. 158.10400 lakhs (Rupees One Hundred Fifty Eight Lakhs Ten Thousand Four Hundred Only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Telangana 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 Telangana** 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.

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

Pt. Deendayal Antyodaya Bhawan, CGO Complex, Lodhi Road, New Delhi – 110003

हेमन्त सिंह / HEMANT SINGH
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
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

- vi. The accounts of the **Project Tiger and Elephant Scheme** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
- vii. The accounts of the **Project Tiger and Elephant Scheme** shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- viii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- ix. Government of Telangana 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 Telangana** 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 Telangana** to the **Govt. of India**.
- xiii. Government of Telangana 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 **(a) Amrabad and (b) Kawal Tiger Reserves Telangana** 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 **((a) Amrabad and (b) Kawal Tiger Reserves Telangana)** and **Government of Telangana**.
- xv. Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- xvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xvii. The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the **Centrally Sponsored Scheme of Project Tiger and Elephant** and other Centrally Sponsored Schemes such as Eco-development and IDWH Schemes etc.
- xix. The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- xx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxi. The expenditure is incurred as per the allocation of funds.
- xxii. Payments are made by bank transfer and no cash payment is to be made.
- xxiii. Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- xxiv. Funds will not be diverted for any item other than specified herein.
- xxv. Funds to be spent only on items approved in Tiger Conservation Plan (TCP)/CSS Guidelines.
- xxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- xxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xxx. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xxxi. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- xxxii. If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.

8. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Unique No.113/IFD/2023 dated 5th September, 2023. Compliance of all the guidelines/instructions regarding release of funds under Centrally Sponsored Schemes (CSS) and monitoring utilization of funds released, Issued by Dept. of Expenditure (Ministry of Finance) vide OM No 1(13)PFMS/FCD/2020 dated 23.03.2021 must be ensured.

Yours faithfully,


(Hemant Singh)

Assistant Inspector General of Forests (PT&E)
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
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Telangana. 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 Telangana.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Telangana.
5. The Field Director (s), (a) Amrabad and (b) Kawal Tiger Reserves Telangana.
6. The Accountant General, Telangana.
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.


(Hemant Singh)

Assistant Inspector General of Forests (PT&E)

(I) PROJECT TIGER

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

SI No	Tiger Reserves	Non Recurring		Recurring		Total (Central Share)	Total (State Share)	Grand Total
		Sanction	Sanction	Sanction	Sanction			
		(Central Share)	(State Share)	(Central Share)	(State Share)			
1	Amrabad	111.57	74.38	139.275	139.275	250.845	213.655	464.50
2	Kawal	307.296	204.864	102.675	102.675	409.971	307.539	717.51
Total						660.816	521.194	1182.01

- 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 Telangana 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 Telangana 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:

S. No.	(Grant-in-Aid to State Government- >Central Assistance/Share) Component	Amrabad	Kawal	Project Elephant	Total
1	3601.06.101.02.05.31 (Grant-in-Aid General)	43.89788	66.77492	0.00	110.6728
2	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	6.27112	9.53928	0.00	15.81040
3	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	12.54225	19.07855	0.00	31.6208
TOTAL		62.71125	95.39275	0.00	158.1040


(Rs. In Lakhs)

		Amrabad	Kawal	Total
Cost APO including State's share	A	464.5000	717.5100	1182.0100
Center's share in APO	B	250.8450	409.9710	660.8160
1st release @25% of Center share	$C = .25*B$	62.71125	102.49275	165.2040
Less: Unspent balance FY 2022-23	D	0.0000	7.1000	7.1000
Adjusted 1st Release	$E=C-D$	62.71125	95.39275	158.1040
Balance to be released 75% of B	$F=B-C$	188.13375	307.47825	495.61200

(II) PROJECT ELEPHANT


(Rs. In Lakhs)

S.No.	Subject	Contents	Amount (Rs in Lakh)
1.	Total cost of APO	A	0.00
2.	Central share in APO	$B=60\%$ of A	0.00
3.	Amount to be released in first installment (25% of centre share)	$C=25\%$ of B	0.00
4.	Less: Unspent balance of previous year	D	0.00
5.	Net release	$E=C-D$	0.00


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

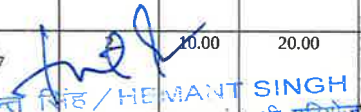
Annual Plan of Operation (Kawal Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2023-24

Sl. No.	ITEM OF WORK	(Rs. In Lakhs)											Justification / Remarks
		Para Nos		Previous Year Details				Current Year Proposals					
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations Coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(A)	NON - RECURRING - CORE (60:40)												
1	Procurement of Vehicle for the Protection & Management Mahindra Thar Jeep for RFOs	16.1.19	12.1.2	NA	0	0	0.00	0.00	18.855145, 79.789355	1	10.00	10.00	Phy. Unit in No's It is submitted that, the Chennur Range is Tiger Corridor and RFO was provided with old vehicle bearing No.AP01S7926 and has completed 4.6 lakh kilometers and is not a good condition and requires major repairs. The proposals are for procuring CRDE engine Mahindra Thar Jeeps for Chennur range as the present jeep is old and not roadworthy. In Chennur range movement of RFO is essential for monitoring the wildlife and its habitat. Hence justified. Mahindra Thar non AC model Seating capacity: 7 Fuel economy: 15.96 km/l combined Fuel tank capacity: 45 to 60 L Engine: 2523CC. The condemnation certificate is enclosed. It is further submitted that, as per the GO/ Cir Memo of Govt. No. 119020/ OP.II/2004-1 Dt. 05.10.2004 is enclosed which states that, after 15 years or run 2,50,000 Km is automatically deemed condemned and no separate condemnation orders will be issued.
2	Procurement of Vehicle for the Protection & Management Bolero Vehicle for District Forest Officer/Forest Divisional Officer	16.1.19	12.1.2	NA	0	0	0.00	0.00	19.079956, 79.626097	1	12.00	12.00	Phy. Unit in No's The Forest Divisional Officer, Bellampally was provided old vehicle bearing No.AP23AA 5355 and has completed 3.65 Lakhs kms and not in good condition and requires major repair. The proposals are for procuring Mahindra Bolero ZLX model. In Bellampally Division movement of FDO is essential for monitoring the Wildlife and its habitat. Hence justified. Mahindra Bolero ZLX model Seating capacity: 7 Fuel economy: 15.96 km/l combined Fuel tank capacity: 45 to 60 L Engine: 2523CC. The condemnation certificate is enclosed.
3	Binoculars Torch lights Field Dress Shoes, Caps, Belts	16.1.21	14.3.5	NA	0	0	0.00	0.00	NA	30		3.00	Phy. Unit in No's The protection gear and field kits are required for the anti poaching watchers deployed for monitoring the wildlife and anti poaching operations. They stay
4	Patrolling Camp facilities	16.1.3	12.1.6.g	NA	0	0	0.00	0.00	NA	140	0.03	4.20	Phy. Unit in No's Basic facilities are proposed for the Anti poaching watchers like utensils, pressure cookers, water filters etc..
5	Filing complaints in the Hon'ble Courts and taking witnesses and producing the accused before the court	16.1.18.1	10.3.3	NA	0	0	0.00	0.00		14	0.10	1.40	Phy. Unit in No's In TR area and adjacent lot of villages are there and there is need for financial assistance for filing complaints in wildlife cases, hence justified.


हेमन्त सिंह / HEMANT SINGH
 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
 भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

Annual Plan of Operation (Kawal Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2023-24

Sl. No.	ITEM OF WORK	(Rs. In Lakhs)											Justification / Remarks
		Para Nos		Previous Year Details				Current Year Proposals				Amount (Financial Target)	
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations	Coordinates	Physical Target		
			Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Check gates to prevent entry of vehicles inside the core area	16.2.1.3	9.4.1	NA	0	0	0.00	0.00	19.11807 - 78.82017 19.15740 - 78.83216 19.14303 - 78.81247 19.24015 - 78.68826 19.26061 - 78.66648 19.25953 - 78.67679 19.26893 - 78.67806 19.13889 - 78.84465 19.14505 - 78.85214 19.14848 - 78.85775 19.15335 - 78.86591 19.112335 - 79.01877 19.098876 - 79.045961 19.088335 - 79.07211 19.084487 - 79.088283 19.154399 - 78.916482 19.162096 - 78.898748 19.161094 - 78.887835 19.161055 - 78.90019 19.157241 - 78.908693 19.149219 - 79.17864 19.128583 - 79.048866 19.155658 - 79.000599 19.098707 - 79.05552 19.113249 - 79.017114 19.28606 - 78.80625, 19.29504 - 78.77214, 19.26682 - 78.80244, 19.25722 - 78.80142, 19.25591 - 78.79016, 19.25198 - 78.79600	36	0.12	4.32	Phy. Unit in No's There are many routes passing through forest where is no right of way and treasspassing is noticed wherein light vehicles are also moving disturbing the wildlife and its habitat. As suggested by NTCA it is proposed to make these areas inviolate by restricting the movement of vehicles inside TR by placing the check gates are proposed.
7	Construction of Check post	16.2.1.3	9.4.1	NA	0	0	0.00	0.00	19.11807 - 78.82017	1	5.00	5.00	Phy. Unit in No's Recently a new bridge is constructed across the river Godavari adjoining the CORE connecting to adjacent district. There are chances of timber smuggling and wildlife issues. Hence checkpost is proposed in Khanapur division for controlling the smuggling of timber and other wildlife products.
8	Construction of (patrolling camp, culverts).	16.2.1.1	9.4.1.2	NA	0	0	0.00	0.00	19.14981 - 78.78935	1	7.00	7.00	Phy. Unit in No's The anti poaching/ patrolling camps are proposed at Khanapur, division. Anti poaching watchers are deployed at this place which is in interior core area of TR but there is no Camp. Hence Patrolling camp of semi permanent structure is proposed for camping of the protection watchers inside forest to strengthen the protection of forest and wildlife. Hence justified.
9	Fire line creations in kms	16.2.15	9.3.1.2	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Phy. Unit in Kms Not proposed.
10	Constructions of fire watch tower	16.2.15	9.3.1.2. A	NA	0	0	0.00	0.00	19.15520 - 78.78927 19.120426 - 79.014467	2	10.00	20.00	Phy. Unit in No's Fire is one of the Major problem in the Core area. Hence 02 fire watch towers are proposed at elevated points for surveillance of fire and for taking immedaite action for control.


हेमन्त सिंह / HEMANT SINGH
 सहायक वन पर्यवेक्षण अधिकारी (श्रावण एवं हाथी परियोजना)
 Assistant Inspector General of Forests (Project Tiger & Elephant)
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forests and Climate Change
 भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

Annual Plan of Operation (Kawal Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2023-24

Sl. No.	ITEM OF WORK	Para Nos		Previous Year Details				Current Year Proposals				(Rs. In Lakhs)	Justification / Remarks	
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations Coordinates	Physical Target	Unit Cost			Amount (Financial Target)
					Target	Ach	Target	Ach						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
11	Maintenance of staff quarters	16.2.1.3	14.3.2.	NA	0	0	0.00	0.00	19.10436 - 78.81084 19.118866 - 78.997817 19.27906 - 78.81491 19.486632 - 79.785245	4	1.00	4.00	Phy. Unit in No's The 04 staff quarters are proposed for maintenance	
12	Procurement of Fire Blowers		9.3.1.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	10	0.70	7.00	Phy. Unit in No's The forest of TR are of Dry deciduous type and in most of the areas teak is 60% and there is lot of dry leaf litter in the summer season and is fire hazard. To affectively controll fire the fire blowers are proposed for protection of the wildlife habitat.	
13	Procurement of Fire Equipments		9.3.1.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	30	0.12	3.60	Phy. Unit in No's The forest of TR are of Dry deciduous type and in most of the areas teak is 60% and there is lot of dry leaf litter in the summer season and is fire hazard. To affectively controll fire , fire equipments are needed and hence proposed for protection of the wildlife habitat. Hand gloves @ 700x30= Rs. 21000 , Rakers @ 2000 x30 = Rs.60000 Beaters @ 4700 x 30= Rs. 141000/- , Helmets @ 600 x 30 = Rs. 18000/- Safety suits @ 2100 x 30 = Rs.63000/-, Goggles @ 1800x30= Rs.54000/- GRAND TOTAL = Rs. 3.60 Lakhs	
14	Procurement of man power (Data Entry Operators), Driver	16.2.28	10.4.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	3	1.92	5.76	Phy. Unit in No's The DEOs are proposed for the maintaining the Mstripes data. Hence proposed.	
15	Creation of roads to watch towers & base camp routes (kms)	16.2.5	9.4.1.a.	NA	0	0	0.00	0.00	NA	0	0.50	0.00	Not proposed this year.	
16	Upgradation of existing pathway / roads	16.2.6	3.1.2.2	NA	0	0	0.00	0.00	NA	0	0.30	0.00	Not proposed this year.	
17	Construction of wireless tower	16.2.7	9.4.1.c	NA	0	0	0.00	0.00	19.09420 - 79.10448 19.367253 - 78.773501	4	2.50	10.00	Phy. Unit in No's The interior area of the core are not having mobile signals. Hence it isproposed for wireless network including the anti poaching camps in the core area.	
18	Construction of major Percolation tank with RCC weir in Core	16.2.15	9.2	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.	


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Annual Plan of Operation (Kawal Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2023-24

Sl. No.	ITEM OF WORK	(Rs. In Lakhs)											Justification / Remarks
		Para Nos		Previous Year Details				Current Year Proposals					
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations Coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	Construction of cause way and pipe culverts	16.2.11	9.4.1	NA	0	0	0.00	0.00	19.140513 - 78.81834 19.16019 - 78.81280 19.13750 - 78.84233 19.213164, 78.982403 19.187422, 78.973969 19.210254, 78.948533 19.146086, 79.007180 19.165522, 79.022000 19.091697, 79.074416 19.092046, 79.092908 19.091718, 79.141082 19.28887, 78.77572, 19.28110, 79.78616, 19.28206, 78.78416, 19.28352, 78.79770, 19.25111, 78.79620	23	0.30	6.90	Phy. Unit in No's In the areas where roads are proposed, they are of undulating terrain with lot of gullies. Hence cross drainage structures are needed to protect the forest road to enable easy mobility in all weather conditions. Hence justified.
20	Earthen Percolation Tanks	16.2.15	9.2	NA	0	0	0.00	0.00	19.14981 - 78.78935 19.15640 - 78.80380 19.17210 - 78.81820 19.16890 - 78.80520 19.17830 - 78.80750 19.11159, 79.06269 19.10746, 79.07421 19.10463, 79.09795 19.08820, 79.11421 19.08579, 79.12281 19.29169, 78.77289, 19.26147, 78.79695	12	1.00	12.00	Phy. Unit in No's The Core area of KTR is watershed to major rivers of Kadam and godavari and all the water flows outside TR to these rivers and during the pinch period less water is available to the wildlife. The vegetation becomes dry completely dry during the hot months of April, May & June leading to large scale migration and casualty of wildlife. Therefore water impounding structures by way of Medium PTs are proposed to improve the ground water and to and improve vegetation. Structure proposed are of MEDIUM PTs to store more water ie 12 Nos @ Rs. 1.0 Lakhs = Rs.12.00 Lakhs. Hence justified.


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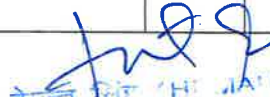
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		Para Nos		Previous Year Details				Current Year Proposals					
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			Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	/ Silt trap structures	16.2.15	9.2	NA	0	0	0.00	0.00	19.14140 - 78.62264 19.13527 - 78.64340 19.17080 - 78.67671 19.26041 - 78.59035 19.26861 - 78.63327 19.25772 - 78.60626 19.23121 - 78.66777 19.16560 - 78.77231 19.16255 - 78.80503 19.09330 - 78.84330 19.08752 - 78.85423 19.22164 - 78.87356 19.24388 - 78.82509 19.24691 - 78.82704 19.25061 - 78.86138, 19.156928, 78.901833 19.169432, 78.901486 19.18457, 78.934066 19.192612, 78.985268 19.154111, 79.012454 19.128127, 79.03440 19.132160, 78.065568 19.098087, 79.08104 19.091129, 79.090800 19.125823, 79.175553 19.26180, 78.78728, 19.28206, 78.78416, 19.30850, 78.82755, 19.30852, 78.82750, 19.28180, 78.78364, 19.28469, 78.78081, 19.28896, 78.77689, 19.27226, 78.78755, 19.26808, 78.80166, 19.32695, 78.76878	35	0.09	3.15	Phy. Unit in No's The Core area of KTR is watershed to major rivers of Kadam and godavari and all the water flows outside TR to these rivers and during the pinch period less water is available to the wildlife. The vegetation becomes dry completely dry during the hot months of April, May & June leading to large scale migration and casualty of wildlife. Therefore small structures by way of RFDs are proposed to slow speed of water across the streams flowing to PTs. ie 35 Nos @ Rs. 0.09 Lakhs = Rs. 3.15.00. Lakhs. Hence justified.
22	Purchase of android phones	16.2.27	10.4.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	50	0.09	4.50	Phy. Unit in No's The implementation of Mstripes is poor in TR due to non availability of android phones to all the frontline staff. Some the staff are not provided android phones and the progress of Mstripes implementation is poor. With the supply of (50) Nos Android phones the staff will be able to implementing the Mstripes and the movement of wildlife and monitoring of the habitat can be done in the TR. Hence justified.
23	Procurement of GSM Cameras	16.2.29	10.4.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	4	0.30	1.20	Phy. Unit in No's It is proposed Monitor movemnet of wildlife online especially in areas where there is dense population of wildlife and net connectivity. It will also help in wildlife census.Hence justified.
24	Geo-Informatic Centre (Procurement of A0 Size Plotter printer and other accessories for GIS Centre, Jannaram)	16.2.20		NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.


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			Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	Procurement of Hardware items	16.2.18	9.4.1.d	NA	0	0	0.00	0.00	19.367253 - 78.773501	5	0.85	4.25	Phy. Unit in No's Desktops (3) Nos x 85000.00= 255000.00 and Laptops (2) nos x 85000.00 =170000.00 these are required for maintenance of the data base of wildlife monitoring, Mstripes, Wildlife census etc, as the present systems are not supporting the above activities. Hence justified.
26	Procurement of Software	16.2.19	9.4.1.d	NA	0	0	0.00	0.00	19.367253 - 78.773501	10	0.10	1.00	Phy. Unit in No's Operating systems windows 10 and above (5) Nos for upgrading the present (2) systems and Anti virus (8) Nos, MS Office (5) Nos , hence justified
27	Information signages and display boards and other interpretation facilities for Newly Notified Tiger Reserve and development of Website	16.22.1	8.5.1	NA	0	0	0.00	0.00	19.27262 - 78.81600	3	3.00	0.00	Phy. Unit in No's Signages are proposed in teh Core area as Kawal Tiger Reserve is newly formed Tiger Reserve requires minimum support towards providing basic minimum publicity and interpretation for awareness. The total area of CORE is 892.23 Sq Km and there is need for awareness on different subjects thru signages. Hence justified.
28	Procurement of camera traps for monitoring the wildlife including additional memory cards, batteries	16.7.1	12.1.4	NA	0	0	0.00	0.00	19.367253 - 78.773501	50	0.25	12.50	Phy. Unit in No's As on date there are only (620) Camera traps in Kawal Tiger Reserve. The total area of the Kawal Tiger Reserve 892.23 Sq.kms and the present Camera Traps are insufficient. Due to Difficulty is faced in Phase IV monitoring and also in regular monitoring of the Wildlife due to shortage of camera traps and more over the spill over Tiger population is also moving in Core area. Hence for Core a total of 50 Nos. camera traps @ Rs. 25000/- each = Total Rs. 12.50 lakhs is proposed. These are very much required for monitoring the Phase-IV in Core areas of Kawal TR and also for AITE 2022. Hence justified.
29	Fodder plot Development - raising of grass plots with local palatable grass species as grass enclosures near water bodies. Each unit of 1.0 Ha with chainlink fence.	16.10.5	9.1.1	NA	0	0	0.00	0.00	19.16475 - 78.80157 19.114992 - 79.048209	6	2.50	15.00	Phy. Unit in Ha In Core areas due to less mositure conditions, low perennial water sources the availability of fodder to the wildlife is not adequate. There are no extensive grasslands in TR. Hence it is proposed to raise fodder plots with enclosures using local wild palatable grass species and the seed is also collected during this year from the Tiger Reserve. Raising of fodder enclosures = 1.0 Ha each fenced with chainlink of 3 feet height x @ 250000/- = Rs 15.00 Lakhs in 06 Units is propsoed.



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Target	Ach				Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
30	Grassland Development - improvement & raising of natural grass lands with local palatable grass species as grass enclosures with Brushwood fence.		9.1.1	NA	0	0	0.00	0.00	19.09555 - 78.72657 19.13225 - 78.67677 19.21748 - 78.67475 19.27448 - 78.64346 19.26537 - 78.62410 19.18768 - 78.76492 19.14745 - 78.84069 19.27364 - 78.88894 19.27016 - 78.88193 19.156262 - 78.908441 19.175027 - 78.904293 19.181920 - 78.938311 19.19559 - 78.955118 19.124139 - 79.021221 19.161893 - 79.016860 19.166607 - 79.043255 19.119258 - 79.054017 19.099593 - 79.075230 19.137766 - 79.074813 19.126316 - 79.096919 19.096101 - 79.092352 19.27711 - 78.81508	100	0.40	40.00	Phy. Unit in Ha In Core areas due to less moisture conditions, low perennial water sources the availability of fodder to the wildlife is not adequate. There are no extensive grasslands in TR. Hence it is proposed to raise fodder plots with enclosures using local wild palatable grass species and the seed is also collected during this year from the Tiger Reserve. Raising of fodder enclosures =100 Ha each fenced with Brushwood x @ 40000/- per Ha = Rs 40.00 Lakhs is proposed.
31	Browsing Fodder Development - planting of fodder species (3 mtrs tall) i.e., browsing species near water bodies @ 20 plants at each water body i.e., Rs. 600/- each x 20 No. = Rs. 12000/-	16.10.5	9.1.1	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.
32	Study tours to other Tiger Reserves in India / Abroad	16.8.5	11.5	NA	0	0	0.00	0.00	NA	6	1.00	6.00	Phy. Unit in No's Study tour to best performing Tiger Reserves in Tamilnadu, Kerala, Maharashtra, Madhya Pradesh to to study good practices of relocation, eco-development and livelihood support to communities etc.
33	Workshops	16.8.6	11.5	NA	0	0	0.00	0.00	19.367253 - 78.773501	22	0.20	4.40	Phy. Unit in No's Workshops for the purpose of trainings on M-Stripes, Information network of Wildlife monitoring, livelihood support activities, relocation practices etc. each training Rs. 20000/- x22 Nos = Rs 4.40 lakhs.


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6	7	8	9	10	11	12	13	14					
34	Project allowance to staff to all categories	16.15	14.3.1	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.21551 - 79.20301	0		31.27	Phy. Unit in No's The provision for project allowance to the executive staff including ministerial is kept only for the filled up posts and that which are performing duties by staying in the designated headquarters. Field Director -1 No x 2000/- PM x 12 months = Rs. 0.240 lakhs CCF Basara 1 No x 2000/- PM x 12 months = Rs. 0.240 lakhs Dy. Directors - 9 No x 1500/- PM x 12 months = Rs. 1.62 lakhs FROs - 13 Nos x 1000/- PM x 12 months = Rs. 1.560 lakhs Dy. ROs - 18 Nos x 1000/- PM x 12 months = Rs. 2.16 lakhs. FSOs - 45 Nos x 900/- PM x 12 months = Rs. 4.860 lakhs. FBOs - 143 Nos x 700/- PM x 12 months = Rs. 12.012 lakhs Superintendents - 7 Nos x 1000/- PM x 12 months =Rs. 0.840 lakhs. Tech. Assts - 1 Nos x 1000/- PM x 12 months = Rs. 0.120 lakhs. Sr.Assts - 22 Nos x 1000/- PM x 12 months = Rs. 2.640 lakhs. Jr. Assts - 28 Nos x 700/- PM x 12 months = Rs. 2.352 lakhs. Drivers - 5 Nos x 700/- PM x 12 months = Rs. 0.420 lakhs. Office Subordinates - 22 Nos x 700/- PM x 12 months = Rs. 1.848 lakhs. Total Rs. 31.268 lakhs.
35	Ration allowance to Field executive / contractual staff staying continuously in base camps or making night halts as per Forest Code.	16.16.1	14.3.1	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.21551 - 79.20301	0		21.01	Phy. Unit in No's The provision for Ration allowance to the executive staff is kept only for the filled up posts and that which are performing duties by staying in the designated headquarters. Dy. ROs - 18 Nos x 850/- PM x 12 months = Rs. 1.836 lakhs. FSOs - 45 Nos x 850/- PM x 12 months = Rs. 4.59 lakhs. FBOs - 143 Nos x 850/- PM x 12 months = Rs. 14.586 lakhs Total Rs. 21.012 lakhs.


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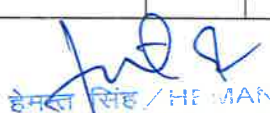
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Target	Ach				Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	Field kit to the staff containing Measurement tape, bill hook, bag, water bottle, plaster of paris, mug, glass, compass, etc	16.16.4	14.3.1	NA	0	0	0.00	0.00	19.367253 - 78.773501	105	0.03	3.15	Phy. Unit in No's Field Kit containing first aid box, compass, measuring tape, note book, writing pad, plaster of paris, mug, glass etc. is required for monitoring and recording the observations of the wildlife direct and indirect evidences. 105 Nos kits x @ 3000/- = Rs.3.15 lakhs, hence justified.
37	Strike Forces / Base Camps / Check Posts members	16.6.6	14.3.5.	NA	0	0	0.00	0.00	19.28605 - 78.8117	80	0.03	2.40	Phy. Unit in No's The provision of torch to night patrolling staff is a basic necessity. The protection watchers and the staff patrolling in the night require torch and batteries for detection of any offence and also for safety. Hence 80 Nos torches x @ 3000/- = Rs. 2.40 lakhs is proposed, hence justified.
38	Supply of Mosquito nets	16.16.5	9.4.1.2	NA	0	0	0.00	0.00	19.367253 - 78.773501	40	0.02	0.60	Phy. Unit in No's As the staff stay in interior forest areas in Camps and needed for protection from mosquito and other insects.
39	Livelihood training support to individuals out of families located in the interior Core enclosure villages and other measures to fostering tourism.	16.17.2	8.1	NA	0	0	0.00	0.00	19.28605 - 78.8117	12	0.50	6.00	Phy. Unit in No's Alternative livelihood support trainings with NGO support on activities like Hotel house keeping, Auto driving courses, mobile phone repairs, computer courses etc for a duration of (45) days to (60) days in (10) batches in a year to selected interior 02 village youth. This activity provides better earning than the conventional livelihood practices of bamboo mat & basket making or to fostering tourism. This facility also shall be linked to relocation. (12) Trainings x @ Rs.50000/- = Rs. 6.00 lakhs is proposed. Hence justified.
40	Awareness creation on wildlife activities like World Wildlife Day and other practices	16.17.3	8.7	NA	0	0	0.00	0.00	18.879645° - 79.450679° 18.855145 - 79.789355 19.068999 - 79.479481 19.367253 - 78.773501 19.668125 - 78.534713 19.21551 - 79.20301 19.352440 - 79.477890	26	0.30	7.80	Phy. Unit in No's Displaying banners / posters / standees in the Airports, Railway Stations and Bus stations. Hosting panel discussions on local television channels and FM radio, Organizing awareness drives / walks involving school / college children, Panchayati Raj institutions, local NGOs, Eco-Development Committees, Civic societies, Local Administration etc, Administering Conservation oath / pledge; Organizing painting, photography, essay writing and debates competitions, nature walks in and around the Protected Areas / Tiger Reserves and Zoos. Hence justified.

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			Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
41	Percolation Tanks with Solar pumps for developing permanent water source in the deep core areas without any other needs of water supply.	16.22	9.1.2	NA	0	0	0.00	0.00	19.17145 - 78.81886 19.15458 - 78.68111 19.148913 - 78.923198 19.108709 - 78.900222	4	4.00	16.00	Phy. Unit in No's In the Core area water supply during the hot months of April, May & June a major problem and there is a need to provide water sources to prevent large scale migration of wildlife and herbivores. The terrain of the Core area is hilly and undulating without any perennial running stream. Hence there is a need to explore ground water through bore wells operated by Solar Power and filling the Percolation Tank for maintaining water resource for the wildlife. Hence Solar Power Bore wells are proposed at existing and also at New MEDIUM PT proposed above. Hence justified. 4 Nos x @4.00 lakhs = Rs.16.00 lakhs is proposed.
42	Basic health care/ Health Camps	16.6.3	13.3	NA	0	0	0.00	0.00	19.367253 - 78.773501	22	0.25	5.50	Phy. Unit in No's Health camps are proposed in 22 tribal hamlets in 06 ranges in core area of Jannaram, Khanapur and Unoor divisions.
43	To carry out prophylactic immunization of cattle in and around Tiger Reserve.	4.5.1	13.1	NA	0	0	0.00	0.00	19.367253 - 78.773501	25	0.25	6.25	Phy. Unit in No's To protect the wildlife from communicable diseases, this item is proposed for immunising the cattle in the tribal hamlets existing as enclaved in CORE area. Proposed in 25 tribal villages in 04 ranges.
Total (Non-Recurring Core) :							0.00	0.00				317.59	
(B)	NON - RECURRING - BUFFER (60:40)												
1	Night vision devices, search lights, field dress and boots to contractual staff etc	16.1.21	14.3.5	NA	0	0	0.00	0.00	18.879645* - 79.450679 18.855145 - 79.789355 19.053321 - 79.827047 19.079956 - 79.626097 19.668125 - 78.534713 19.37469 - 79.91276 19.352402 - 79.47821	45	0.06	2.70	Phy. Unit in No's The protection gear and field kits are required for the anti poaching watchers deployed for monitoring the wildlife and anti poaching operations in Buffer areas. They stay in the camps inside forest and hence protection gears are very much essential as they work in tough conditions. Hence justified.
2	Establishment of wireless station	16.1.7	12.1.6	NA	0	0	0.00	0.00	19.14839 - 78.81810 19.08895 - 79.125608 18.879645* - 79.450679 19.053321 - 79.827047 19.342770 - 78.938658 19.391408 - 79.731814 19.250439 - 79.847755	7	1.00	7.00	Phy. Unit in No's In the interior areas of TR there is no mobile connectivity. Effective maintenance of wireless communication network is essential for communication regarding wildlife offences etc. 7 Nos x @ 1.00 lakhs = Rs. 7.00 lakhs including (02) Nos in Corridor of Kawal TR. Hence justified.


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Annual Plan of Operation (Kawal Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2023-24

Sl. No.	ITEM OF WORK	Para Nos		GPS / Locations / Coordinates	Previous Year Details				Current Year Proposals				(Rs. In Lakhs)	Justification / Remarks	
		Para No. CSS PT Guidelines	Para No. TCP		Physical Target	Ach	Financial Target	Ach	GPS / Locations	Coordinates	Physical Target	Unit Cost			Amount (Financial Target)
3	Walkie Talies	16.1.7	12.1.6	NA	0	0	0.00	0.00	18.879645° - 79.450679 18.926352 - 79.752292 19.079956 - 79.626097 19.367253 - 78.773501 19.668125 - 78.534713 19.342770 - 78.938658 19.502384 - 79.615803	45	0.10	4.50	Phy. Unit in No's In the interior areas of TR there is no mobile connectivity. Effective maintenance of wireless communication network is essential for communication regarding wildlife offences etc. 45 Nos x @ 0.10 lakhs = Rs. 4.50 lakhs including (05) Nos in Corridor of Kawal TR Tiger Conservation Plan. Hence justified.		
4	Purchase of android phones	16.1.7	12.1.6	NA	0	0	0.00	0.00	19.42656 - 78.452328 19.37469 - 79.91276 19.352402 - 79.47821	32	0.09	2.88	Phy. Unit in No's The staff of Buffer area are not having the android mobiles. Hence proposed.		
5	Patrolling Camps	16.1.4	12.1.1	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.		
6	Filing complaints in the Hon'ble Courts and taking witnesses and producing the accused before the court	16.1.18.1	12.1.7	NA	0	0	0.00	0.00	18.879645° - 79.450679 18.994341 - 79.714336 19.079956 - 79.626097 19.42656 - 78.452328 19.668111 - 78.53472 19.37469 - 79.91276 19.446318 - 79.63389	34	0.05	1.70	Phy. Unit in No's In TR area and adjacent lot of villages are there and there is need for financial assistance for filing complaints in wildlife cases, hence justified.		
7	Procurement of Thar Mahidra Jeep	16.1.19	12.1.2	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.		
8	Construction of toilets	16.2.1.3	16.3.3	NA	0	0	0.00	0.00	19.18140 - 78.46573 19.04119 - 78.65055 19.05578 - 79.108275 19.151100 - 78.923204 18.880633 - 79.450444 19.42656 - 78.452328 19.41871 - 78.84441 19.391408 - 79.731814 19.486632 - 79.785245	9	0.60	5.40	Phy. Unit in No's There are no facilities of wash rooms / toilets for the women field staff at Range headquarters. Hence justified.		
9	Check gates to prevent entry of vehicles inside the Buffer area	16.2.1.3	12.1.3	NA	0	0	0.00	0.00	18.879645° - 79.450679° 18.882083° - 79.206262° 19.033041° - 79.357191 18.883368 - 79.864471 19.041784 - 79.810918 19.126082 - 79.770264 19.385762 - 78.584867 19.365613 - 78.762031 19.403241 - 78.713355 19.505221 - 78.706532 19.699046 - 78.369287 19.11012 - 79.11799 19.13251 - 79.12804 19.17793 - 79.06588 19.502384 - 79.615803 19.446318 - 79.63389 19.448718 - 79.606407	19	0.10	1.90	Phy. Unit in No's There are many routes passing through forest where is no right of way and trespassing is noticed wherein light vehicles are also moving disturbing the wildlife and its habitat. As suggested by NTCA it is proposed to make these areas inviolate by restricting the movement of vehicles inside TR by placing the check gates including (44) Nos in Buffer and Corridor area as per approved TCP. 19 Nos x @ 0.10 lakhs = Rs. 1.90 lakhs is proposed. Hence justified.		
10	Data Processing Officer (DPO)	16.2.28	13.5	NA	0	0	0.00	0.00	NA	2	3.30	6.60	Phy. Unit in No's		
11	Data Entry Operators (DEOs)	16.2.28	13.5	NA	0	0	0.00	0.00	18.879645° - 79.450679 18.994341 - 79.714336 19.079956 - 79.626097 19.37341 - 79.28427 19.250439 - 79.847755	7	2.34	16.38	The newly sanctioned posts of FDPT as per Tiger Conservation Plan of GOI requires minimum support staff on contract basis. The same contractual support staff towards data processing and software support as sanctioned in the CSS (PT) APO for 2019-20 are proposed to be continued by the office of FDPT for monitoring		
12	Technical Assistant (TA)	16.2.28	13.5	NA	0	0	0.00	0.00	NA	1	2.97	2.97			
13	Drivers Nos	16.2.28	13.5	NA	0	0	0.00	0.00	18.879645° - 79.450679 19.079956 - 79.626097 19.250439 - 79.847755	4	2.34	9.36			
14	Procurement of CC Cameras	16.2.29	12.1.3	NA	0	0	0.00	0.00	18.879645° - 79.450679 19.42656 - 78.452328 19.612828 - 78.492973 19.41871 - 78.84441 19.250439 - 79.847755	8	0.20	1.60	Phy. Unit in No's This year monitoring at check posts is proposed by CC cameras at 8 Check posts regarding the activities of the staff on duty and also to have a record of any forest produce passing thru check post.		


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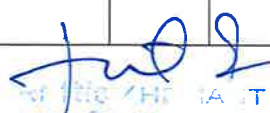
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		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations	Coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Ach	Target	Ach						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
15	Construction of FireWatch Tower	16.2.9	12.2	NA	0	0	0.00	0.00	19.072532 - 79.143613		1	8.00	8.00	Phy. Unit in No's Fire is one of the Major problem in the Buffer area. Hence 01 fire watch towers are proposed at elevated points for surveillance of fire and for taking immedaite action for control.
16	Upgradation of road net work (in kms)	16.2.6	7.2.2	NA	0	0	0.00	0.00	NA		0	0.20	0.00	Not proposed this year.
17	Maintenance of Range Office	16.2.1.3	11.2	NA	0	0	0.00	0.00	19.09816 - 78.78039 19.181409 - 78.46573 18.855145 - 79.789355 19.079956 - 79.626097 19.42656 - 78.452328 19.489254 - 78.675539 19.37469 - 79.91276 19.486632 - 79.785245		10	0.20	2.00	Phy. Unit in No's There is no provision for maintenance of range offices in other schemes and they need to be maintained. Hence propsoed for maint of 16 range offices in 5 divisions.
18	Deployment traps, cages to catch problematic animals.	16.4.4	12.3	NA	0	0	0.00	0.00	NA		0	1.00	0.00	Not proposed this year.
19	Payment of compensation for cattle lifting, death of human beings and crop predation* due to wild animals.	16.4.1	12.3	NA	0	0	0.00	0.00	18.879645° - 79.450679° 18.882083° - 79.206262° 19.033041° - 79.357191° 18.855145 - 79.789355 19.053321 - 79.827047 18.956743 - 79.789084 19.079956 - 79.626097 19.668125 - 78.534713 19.37341 - 79.28427 19.352440 - 79.477890 19.391408 - 79.731814 19.250439 - 79.847755 19.479096 - 79.570593		20	1.00	20.00	Phy. Unit in No's The cattle kill and human injury cases are on increase in Corridor and adjacent territorial areas of tiger movement. From last year the provision under CAMAPA is discontinued. There is need for payments of compensation in time.
20	Anti Poaching trackers Nos	16.10.4	12.1.1	NA	0	0	0.00	0.00	18.882083° - 79.206262° 19.033041° - 79.357191° 18.855145 - 79.789355 19.053321 - 79.827047 18.956743 - 79.789084 19.079956 - 79.626097 19.668125 - 78.534713 19.31802 - 79.03519 19.391408 - 79.731814 19.250439 - 79.847755		34	1.10	37.40	Phy. Unit in No's The total buffer area of Kawal TR is 1123.21 Sq.Kms. To control poaching activities, in such a large area Anti Poaching Trackers are required . Hence a total of 34 Anti Poaching Trackers, including (3) Nos in Corridor are proposed. 34 Nos x @ Rs. 1.1 PA x 12 Months = Rs. 37.40 lakhs
21	Engaging checkpoint watchers Nos	16.2.13	9.4.1	NA	0	0	0.00	0.00	19.41871 - 78.84441		9	1.00	9.00	Phy. Unit in No's There is no provision for Checkpost watchers in any scheme. This is now discontinued under CAMPA also. There is need for checkpost watchers for vehicle checking and also for assiting the staff for collections of toll fee/ User charges as the vehicles are standing in ling ques.
22	Procurement of Fire Blowers	16.2.15	9.3.1.2	NA	0	0	0.00	0.00	19.079956 - 79.626097 19.668125 - 78.534713 19.37469 - 79.91276		10	0.70	7.00	Phy. Unit in No's The forest of TR are of Dry deciduous type and in most of the areas teak is 60% and there is lot of dry leaf litter in the summer season and is fire hazard. To affectively controll fire the fire blowers are proposed for protection of the widlife habitat.


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Sl. No.	ITEM OF WORK	Para Nos		Previous Year Details					Current Year Proposals					(Rs. In Lakhs)	Justification / Remarks
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations Coordinates	Physical Target	Unit Cost	Amount (Financial Target)			
					Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
23	Procurement of Fire Equipments	16.2.15	9.3.1.2	NA	0	0	0.00	0.00	18.994341 - 79.714336 19.079956 - 79.626097 19.37469 - 79.91276 19.479096 - 79.570593	17	0.12	2.04	Phy. Unit in No's The forest of TR are of Dry deciduous type and in most of the areas teak is 60% and there is lot of dry leaf litter in the summer season and is fire hazard. To affectively controll fire , fire equipments are needed and hence proposed for protection of the wildlife habitat. Hand gloves @ 700x20= Rs. 14000 , Rakers @ 2000 x20 = Rs.40000 Beaters @ 4700 x20= Rs. 94000/- , Helmets @ 600 x 20 = Rs. 12000/- Safety suits @ 2100 x 20 = Rs.42000/-, Goggles @ 1800x20= Rs. 36000/- GRAND TOTAL = Rs.2.04 Lakhs		
24	Engaging of Field Biologist	16.8.7	14.7.a	NA	0	0	0.00	0.00	NA	1	3.84	3.84	Phy. Unit in No's The total area of the Tiger Reserve is 2015.44 Sq.kms. For monitoring the habitat, wildlife, WL census (01) Biologist is engaged. The services of the biologist are highly essential for the Kawal Tiger Reserve. Hence justified.		
25	Engaging of Assistant Field Biologist	16.8.7	14.7.a	NA	0	0	0.00	0.00	19.250439 - 79.847755	2	2.34	4.68	Phy. Unit in No's The total area of the Tiger Reserve is 2015.44 Sq.kms. For monitoring the habitat, wildlife, WL census (01) Assistant Biologist is engaged. The services of the biologist are highly essential for the Kawal Tiger Reserve. Hence justified.		
26	Conducting training programmes	16.17.3	14.7	NA	0	0	0.00	0.00	18.855145 - 79.789355 19.053321 - 79.827047 18.956743 - 79.789084 19.079956 - 79.626097 19.352440 - 79.477890	25	0.10	2.50	Phy. Unit in No's The trainings on Habitat management, Census, offence cases and updating staff with recent procedures are proposed.		
27	Supply of mosquito net/ field kit to base camps	16.16.5	12.1.1	NA	0	0	0.00	0.00	18.994341 - 79.714336 18.956921 - 79.78912 19.04530 - 79.78749 19.644783 - 78.305784 19.31802 - 79.03519 19.250439 - 79.847755	70	0.01	0.70	Phy. Unit in No's The staff staying in the interior areas at the Anti Poaching Camps need protection mosquitos and other insects. Hence mosquito nets supply is proposed. 70 Nos x @ Rs. 0.010 each = Rs. 0.70 lakhs		
28	field kit to the staff containing Measurement tape, bill hook, bag, water bottle, plaster of paris, mug, glass, compass, etc	16.16.5	12.1.1	NA	0	0	0.00	0.00	18.879645 - 79.450679 18.855145 - 79.789355 19.053321 - 79.827047 18.956743 - 79.789084 19.079956 - 79.626097 19.668125 - 78.534713 19.31802 - 79.03519 19.250439 - 79.847755	115	0.02	2.38	Phy. Unit in No's Field Kit containing first aid box, compass, measuring tape, note book, writing pad, plaster of paris, mug, glass etc. is required for monitoring and recording the observations of the wildlife direct and indirect evidences. 115 Nos kits x @ 2000/- = Rs. 2.38 lakhs is proposed including Corridor of Kawal TR.		


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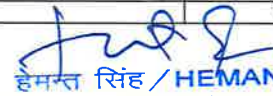
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					Target	Ach	Target	Ach						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
29	field kit to Strike Forces / Base Camps / Check Posts members	16.16.5	14.3.5	NA	0	0	0.00	0.00	18.879645° - 79.450679 18.994341 - 79.714336 18.956921 - 79.78912 19.04530 - 79.78749 19.079956 - 79.626097 19.41871 - 78.84441 19.250439 - 79.847755	60	0.03	1.80	Phy. Unit in No's The provision of torch to night patrolling staff is a basic necessity. The protection watchers and the staff patrolling in the night require torch and batteries for detection of any offence and also for safety. Hence 60 Nos torches including batteries x @ 3000/- = Rs. 1.80 lakhs is proposed including Corridor of Kawal TR.	
30	Basic health care/ Health Camps	16.6.3	12.3	NA	0	0	0.00	0.00	18.994341 - 79.714336 19.079956 - 79.626097 19.27653 - 78.97021 19.250439 - 79.847755	20	0.10	0.00	Phy. Unit in No's Health camps are proposed in 26 tribal hamlets in Buffer area of Khanapur, Asifabad divisions.	
31	To carry out prophylactic immunization of cattle in and around Tiger Reserve.	4.5.1	8.4.b	NA	0	0	0.00	0.00	18.994341 - 79.714336 19.079956 - 79.626097 19.20274 - 79.21946 19.250439 - 79.847755	25	0.25	6.25	Phy. Unit in No's To protect the wildlife from communicable diseases, this item is proposed for immunising the cattle in the 16 tribal hamlets existing as enclaved in BUFFER area of 02 divisions.	
32	Percolation Tanks with Solar pumps for developing permanent water source in the deep core areas without any other needs of water supply.	16.22	9.1.2	NA	0	0	0.00	0.00	19.23494 - 78.54138 19.16993 - 78.67493 19.15144 - 78.67839 19.068825 - 79.14580 19.038932 - 79.185860 19.314044 - 78.751645	6	4.00	24.00	Phy. Unit in No's In the Buffer and Corridor where tiger movement is there, water supply during the hot months of April, May & June a major problem and there is a need to provide water sources to prevent large scale migration of wildlife and herbivores. Hence there is a need to explore ground water through bore wells operated by Solar Power and filling the Percolation Tank for maintaining water resource for the wildlife. Hence Solar Power Bore wells are proposed New MEDIUM PT. Hence justified. 6 Nos x @ 4.0 lakhs = Rs.24.00 lakhs is proposed.	
Total (Non-Recurring Buffer):							0.00	0.00				194.58		
Total (Non-Recurring):							0.00	0.00				512.16		
(C) RECURRING - CORE (50:50)														
1	Maintenance of patrolling camps / chowkies	16.1.4	12.1.6	NA	0	0	0.00	0.00	19.10098 - 78.80834 19.30660 - 78.62576 19.29910 - 78.58162 19.11618 - 79.01913 19.07281 - 79.05592 19.10412 - 79.09365 19.09016 - 79.08433 19.35273 - 78.78946, 19.32239 - 78.85537	9	0.30	2.70	Phy. Unit in No's The existing patrolling camps and chowkies require repairs and maintenance. These are the old patrolling camps and maintenance is required for the stay of frontline staff and the Anti poaching workers. Hence justified. 9 camps x @ 0.300 lakhs each = Rs.2.70 lakhs proposed.	
2	Maintenance of wireless network.	16.1.8	9.4.1	NA	0	0	0.00	0.00	19.120661 - 79.093248 19.20217 - 78.97397 19.154937 - 78.90719 19.16658 - 79.01545 19.27906 - 78.81491, 19.36722 - 78.77355	9	0.25	2.25	Phy. Unit in No's The existing wireless stations and the proposed new stations require maintenance for Effective communication as there is no network coverage in interior areas, hence justified. 9 Nos x @ Rs.0.25 lakhs each = Rs. 2.25 lakhs proposed.	


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3	4	5	6	7	8	9	10	11	12	13	14		
3	Maintenance of vehicles (For FDPT Vehicle, Dy. Directors & APS vehicle)	16.1.20	9.4.1	NA	0	0	0.00	0.00	18.879645 - 79.450679 19.367253 - 78.773501 19.37341 - 79.28427	5	1.50	7.50	Phy. Unit in No's There is no provision for maintenance of vehicles of FDPT - 01 No, Deputy Directors - 7 Nos, Anti Poaching Squad - 1 No in any of the other schemes of the State Government. This includes fuel charges, repairs and maintenance, hence proposed. 5 Nos x @ Rs. 1.50 lakh each = Rs. 7.50 lakhs proposed.
4	Maintenance of office equipment.	16.1.23	14.3	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.352402 - 79.47821	12	0.25	3.00	Phy. Unit in No's There is no other support towards procurement and maintenance of essential office equipments like office furniture, electricals, stationary, photocopiers, fax machines and other office equipments, hence justified
5	Repairs to the solar bore and pipe lines	16.1.25	9.2	NA	0	0	0.00	0.00	19.16355 - 78.76830 19.18120 - 78.93525 19.15392 - 78.90929 19.12797 - 79.05007 19.12642 - 79.09761 19.27750 - 78.83274, 19.28193 - 78.78440 19.43174 - 79.671038 19.426601 - 79.606617	10	0.25	2.50	Phy. Unit in No's 10 Nos old solar bore wells are not functioning properly and needs Minor repair including pipe line. This will enable to providing water to the wildlife in interior areas by taking up the repairs. 10 Nos x @ Rs. 0.25 lakhs = Rs. 2.50 lakhs proposed.
6	Rewards to informers	16.1.17	10.3.3	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.352402 - 79.47821	20	0.10	2.00	Phy. Unit in No's The maintenance of secret service information network is necessary towards intelligence leading to detection of major wildlife poaching, timber and vehicle cases, including APS. This shall be as per the policy and subject to approval by the Field Director.
7	wildlife poaching and major offence cases	16.1.17	103.3	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.37341 - 79.28427 19.47921 - 79.564836	24	0.10	2.40	Phy. Unit in No's Funds for charges for support for investigation, filing Complaints etc are needed.
8	Maint of Sniffer Dog Squad	16.1.2	9.4.1 (g)	NA	0	0	0.00	0.00	NA	1	7.00	7.00	Phy. Unit in No's Sniffer Dog is maintained in Kawal Tiger Reserve since last year. The services are utilised mainly to detect poaching cases and is noticed very effective. Last year it has detected 8 cases of poaching. Maint is not provided in any other scheme and hence proposed.
9	Maintenance of fire lines in kms	16.2.15	9.3.1.2	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Phy. Unit in kms Maint of fire lines created in last year are proposed for maint under CAMPA.
10	Existing kuccha roads in kms	16.2.3	7.2.2	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.



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Sl. No.	ITEM OF WORK	Para Nos		Previous Year Details				Current Year Proposals				(Rs. In Lakhs)	Justification / Remarks		
		Para No. CSS PT Guidelines	Para No. TCP	GPS / Locations / Coordinates	Physical		Financial		GPS / Locations	Coordinates	Physical Target			Unit Cost	Amount (Financial Target)
					Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
11	Maintenance of Forest Guard Quarters.	16.2.1.3		NA	0	0	0.00	0.00	19.09943 - 78.78092 19.21046 - 78.87803 19.19185 - 78.63772 19.119164 - 78.99800 19.11940 - 78.998041 19.119536 - 78.997798 19.044249 - 79.108549 19.119570 - 78.99737 19.28623 - 78.81143, 19.28602 - 78.81147 19.489254 - 78.67553 19.486632 - 79.785245		12	0.30	3.60	Phy. Unit in No's Old Forest Guard quarters need repairs to enable them to stay at headquarters. A total of 12 quarters for repair at Kaddam, Pembi, Udumpur, BirsaiPET Ranges are proposed for repairs each Unit @ Rs. 0.300 lakh x 12 Nos = Rs. 3.60 lakhs.	
12	Maintenance of Foresters Quarters	16.2.1.3		11.2 NA	0	0	0.00	0.00	19.10436 - 78.81084 19.041316 - 78.65108 19.055858 - 79.108284 19.055561 - 79.108310 19.119142 - 78.198030 19.055918 - 79.108318 19.28587 - 78.81152, 19.33117 - 78.81946 19.489254 - 78.675539 19.486632 - 79.785245		12	0.25	3.00	Phy. Unit in No's Old Forester quarters need repairs to enable them to stay at headquarters. A total of 10 quarters for repair at Jannaram Khanapur and Asifabad divisions are proposed for repairs each Unit @ Rs. 0.25lakh. X 12 Nos = Rs. 3.00 lakhs.	
13	Maintenance of Rangers Quarters.	16.2.1.3		11.2 NA	0	0	0.00	0.00	19.21146 - 78.87803 19.09822 - 78.78024 19.118866 - 78.997817 19.144171 - 78.938141 19.28625 - 78.81166 19.489254 - 78.675539 19.21551 - 79.20301 19.486632 - 79.785245		8	0.50	4.00	Phy. Unit in No's The repairs for residential quarters of RFOs is proposed in Khanapur, Udumpur, BirsaiPET, Tadlapet, Dimadurthy, kaddam, Jannaram and Indanpalli.	
14	Maintenance of ACF quarters	16.2.1.3		11.2 NA	0	0	0.00	0.00	19.041120 - 78.651127 19.120200 - 78.998463 19.36761 - 78.77331 9.668125 - 78.534713		4	1.00	4.00	Phy. Unit in No's The repairs are proposed for the quarters of Jannaram, Khanapur, Asifabad and Utnoor ACFs.	
15	Engaging of sweeper, scavenger, night watchmen	16.2.1.3		11.2 NA	0	0	0.00	0.00	18.879645* - 79.450679 19.367253 - 78.773501 19.37341 - 79.28427		15	1.00	15.00	Phy. Unit in No's The newly sanctioned posts of FDPT as per Tiger Conservation Plan of GOI requires minimum support staff on contract basis for watch and ward the division office, guest houses etc.Hence Justified. Sweepers - 3 Nos x8300/- PM x 12 months = Rs.3.00 akhs (For Jannaram Division & Dist Office, Mancherial) Watchmen -3 Nos x 8300/- PM x 12 months =Rs. 3.00 lakhs (For Jannaram Division & Dist Office,Mancherial) Sweepers -3 Nos x 8300/- PM x 12 months =Rs. 3.00 lakhs (For Khanapur Division & FD Office, Mancherial) Watchmen - 6 Nos x 8300/- PM x 12 months =Rs. 6.00 lakhs (For Khanapur Division & FD Office, Mancherial)	
16	Maintenance of SDO/ ACF Office	16.2.1.3		11.2 NA	0	0	0.00	0.00	NA		0	0.00	0.00	Not proposed this year.	
17	Maintenance of FD Office	16.2.1.3		11.2 NA	0	0	0.00	0.00	NA		1	6.00	6.00	Phy. Unit in No's Proposals are made for Maintenance of Field Director Project Tiger, Kawal Tiger Reserve, Mancherial office.	


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					Target	Ach	Target	Ach					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Maintenance of Gate/ Check-posts.	16.2.1.3	10.3.4	NA	0	0	0.00	0.00	19.15109 - 78.92330 19.08533 - 78.94688 19.07690 - 79.09500, 18.95613 - 79.17320 19.35268 - 78.78939 19.42374 - 78.828193 19.446318 - 79.63389 19.448718 - 79.606407	11	0.30	3.30	Phy. Unit in No's The old check posts which are at Asifabad, Khanapur and Jannaram divisions need repairs hence justified. 11 Nos x @ Rs. 0.30 lakh each = Rs. 3.30 lakhs proposed.
19	Maintenance of (patrolling camp, culverts).	16.2.1.2	10.3.4	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.
20	Maintenance of roads (in kms)	16.2.4	10.3.3	NA	0	0	0.00	0.00	NA	0	0.00	0.00	Not proposed this year.
21	Wireless towers & Walkie Talkies	16.2.8	12.1.6	NA	0	0	0.00	0.00	19.367253 - 78.773501 19.391408 - 79.731814 19.250439 - 79.847755	30	0.10	3.00	Phy. Unit in No's Procurement of Walkie Talkies are proposed as there is need in interior areas and during raids.
22	Maintenance of anicuts, , Stop Dam-cum-Bridge, Culvert, Irish Bridge.	16.2.13	10.3.3	NA	0	0	0.00	0.00	19.161455 - 78.86122 19.17208 - 78.86680 19.18172 - 78.89229 19.18169 - 78.89180 19.17898 - 78.89467 19.16472 - 78.89542 19.21708 - 78.93682 19.18481 - 78.97475 19.14396 - 79.05405 19.16359 - 79.05373 19.09207 - 79.06461 19.367253 - 78.773501 19.317281 - 79.708393 19.338442 - 79.749026 19.335253 - 79.748807	16	0.30	4.80	Phy. Unit in No's The weirs of PTs and also identified Checkdams are damaged. Hence proposed for repairs and maint.
23	Maintenance of Percolation Tanks	16.2.16	9.2	NA	0	0	0.00	0.00	19.10762 - 78.69160 19.16890 - 78.80520 19.22246 - 78.92937 19.148291 - 78.89265 19.175868 - 78.905212 19.198751 - 78.950831 19.154745 - 79.025787 19.123354 - 79.03458 19.100031 - 79.059085 19.31105 - 78.75646, 19.32201 - 78.75221	11	0.50	5.50	Phy. Unit in No's The area of KTR core becomes completely dry during the hot months of March, April & May leading to large scale migration and casualty of wildlife. The (8) major percolation tanks need improvement to increase the water retention in Core area of Kawal TR by way of silt removal and bund strengthening. This will enable the availability of water throughout the year to the wildlife. Hence justified.
24	Maint., of xerox machines FD & DFO offices	16.2.21.1	11.5	NA	0	0	0.00	0.00	NA	2	1.00	2.00	Phy. Unit in No's The proposal is made for maintenance of Xerox machines in FDPT and District Forest Officer offices at Asifabad and mancherial.
25	Interpretation Centre at Jannaram	16.2.1.2	8.5.3	NA	0	0	0.00	0.00	19.11765 - 79.01065	1		3.00	Phy. Unit in No's The interpretation centre existing at Jannaram was constructed being a part of territorial circle management, many years back and therefore requires upgradation and Maintenance. This is the only Environmental Education Centre in Core Area of Kawal TR. Hence justified.
26	Batteries and Memory cards	16.10.3	11.2	NA	0	0	0.00	0.00	NA	800	0.01	8.00	Phy. Unit in No's They are needed for regular wildlife census and monitoring of movement of wildlife.


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					Target	Ach	Target	Ach							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
27	Removal of gregarious plant growth from grasslands	16.3.2	9.1.1.4	NA	0	0	0.00	0.00	19.12068 - 78.67163 19.27748 - 78.61694 19.26387 - 78.58139 19.27726 - 78.61700 19.26861 - 78.63327 19.15640 - 78.80380 19.14796 - 78.82956 19.17157 - 78.78894 19.15193 - 78.79752 19.28754 - 78.72518 19.26947 - 78.75374 19.21925 - 78.78508 19.25025 - 78.87804 19.25054 - 78.87762 19.25084 - 78.87773 19.25154 - 78.87783 19.166988 - 78.888809 19.170429 - 78.939788 19.16279 - 79.006276 19.127528 - 79.040854 19.161439 - 79.057649 19.129004 - 79.060018 19.169548 - 79.032408 19.122554 - 79.047926 19.125931 - 79.089900 19.106441 - 79.094647 19.27468 - 78.81377	178	0.05	8.00	Phy. Unit in Ha In core about 180 Ha of area suitable for grassland is identified. The area has to be made weed free. There are no major grasslands in TR and hence this operation is proposed for making fodder availability to wildlife.		
28	Grassland Removal of obnoxious weed growth, planting of palatable grass and indigenous species, laying of brushwood fence, erection of solar pump with MPT.	16.3.4	9.1.1.4	NA	0	0	0.00	0.00	19.154659 - 78.825927 19.117203 - 78.897533 19.133665 - 78.897138 19.156397 - 78.896504 19.182362 - 78.917365 19.196802 - 79.018108 19.182758 - 79.001549 19.136042 - 79.028137 19.122906 79.04836 19.116796 - 79.07367 19.111590 - 78.067945 19.134179 - 79.072608 19.121161 - 79.091794	24	0.70	16.80	Phy. Unit in Ha During last year grasslands were raised over 120 Ha in Core area and they need maintenance for providing fodder to wildlife. Hence justified. 24 Ha x Rs. 0.7 lakhs = Rs. 16.80 Lakhs		
Total (Recurring Core):							0.00	0.00				119.35			
(D)	RECURRING - BUFFER (50:50)														
1	Binoculars	16.1.22		NA	0	0	0.00	0.00	18.994341 - 79.714336		0	0.00	0.00	Phy. Unit in No's	
	Torch lights @ 3000/- per each	16.1.22	14.3.5	NA	0	0	0.00	0.00	18.879645 - 79.450679 18.994341 - 79.714336 19.079956 - 79.626097 19.668125 - 78.534713 19.22434 - 79.11046 19.352402 - 79.47821	40	0.02	0.80	The protection gear and field kits are required for the anti poaching watchers deployed for monitoring the wildlife and anti poaching operations. They stay in the camps inside forest and hence protection gears are very much essential as they work in tough conditions. Hence justified.		
	Field Dress @ 2500/- per each	16.1.22		NA	0	0	0.00	0.00	18.879645 - 79.450679 18.994341 - 79.714336 19.079956 - 79.626097 19.668125 - 78.534713 19.22434 - 79.11046 19.352402 - 79.47821	40	0.02	0.60			
	Shoes, Caps, Belts @ 1500/- each	16.1.22		NA	0	0	0.00	0.00	18.879645 - 79.450679 18.994341 - 79.714336 19.079956 - 79.626097 19.668125 - 78.534713 19.22434 - 79.11046 19.352402 - 79.47821	40	0.03	0.40			
2	Maintenance of wireless network.	16.1.8	12.1.6	NA	0	0	0.00	0.00	19.181409 - 78.465735 18.994341 - 79.714336 19.310404 - 78.906560 19.374706 - 78.912889 19.391408 - 79.731814 19.250439 - 79.847755	8	0.20	1.60	Phy. Unit in No's The existing wireless stations and the proposed new stations required maintenance for Effective communication as there is no network coverage in interior areas, hence justified.		


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1	Ex-army personnel	16.1.11	14.3.5	NA	0	0	0.00	0.00	19.367253 - 78.773501	5	3.00	15.00	Phy. Unit in No's The TR has problems of Protection mainly by Multani group of smugglers and there is need for strengthening of protection of wildlife habitat. Their services are proved very effective and they are also leading the group of anti poaching camps. The proposals are made	
4	Wages to wildlife and water hole surveillance watchers	16.1.12	12.1.1	NA	0	0	0.00	0.00	18.855145 - 79.789355 19.079956 - 79.626097 19.668125 - 78.534713 19.27420 - 79.02182 19.352402 - 79.47821	13	1.00	13.00	Phy. Unit in No's The total area of Buffer Kawal TR is 1123.21 Sq.kms. The patrolling and surveillance of the wildlife and also its habitat is difficult with existing staff. There is need for deploying local work force for effective surveillance and patrolling.. 13 Nos x @ Rs. 8500 per month x 12 months = Rs. 13.00 lakhs. Hence justified.	
5	wildlife poaching and major offence cases		12.1.7	NA	0	0	0.00	0.00	18.970049 - 79.702276 19.106535 - 79.817044 19.668125 - 78.534713 19.15977 - 79.12513 19.352402 - 79.47821	25	0.05	1.25	Phy. Unit in No's The maintenance of secret service information network is necessary towards intelligence leading to detection of major wildlife poaching, timber and vehicle cases, including APS. This shall be as per the policy and subject to approval by the Field Director.	
6	Maintenance of kuccha roads	16.2.2	12.1	NA	0	0	0.00	0.00	NA	0		0.00	Not proposed this year.	
7	Maintenance of road network.	16.2.4	12.1	NA	0	0	0.00	0.00	NA	0		0.00	Not proposed this year.	
8	Camera traps	16.2.11	15.1	NA	0	0	0.00	0.00	18.855145 - 79.789355 19.106535 - 79.817044 19.668125 - 78.534713 19.17348 - 79.06764 19.352402 - 79.47821	50	0.25	12.50	Phy. Unit in No's As on date there are only (620) Camera traps in Kawal Tiger Reserve. The total area of the Kawal Tiger Reserve 892.23 Sq.kms & buffer of 1123 SqKm and the present Camera Traps are insufficient. Due to Difficulty is faced in Phase IV monitoring and also in regular monitoring of the Wildlife due to shortage of camera traps and more over the spill over Tiger population is also moving in Core area. Hence for Core a total of 50 Nos. camera traps @ Rs. 25000/- each = Total Rs. 12.50 lakhs is proposed. These are very much required for monitoring the Phase-IV in Core areas of Kawal TR and also forthcoming AITE 2022. Hence justified.	
9	Batteries and Memory cards	16.2.11	15.1	NA	0	0	0.00	0.00	18.855145 - 79.789355 19.106535 - 79.817044 19.668125 - 78.534713 19.17348 - 79.06764 19.352402 - 79.47821	200	0.01	2.00	Phy. Unit in No's The total area of Kawal TR Buffer is 1123.21 Sq. kms. Camera Traps are placed for monitoring the Wildlife at major locations and also in all the grids during wildlife census. For continuing the monitoring of wildlife replacement of batteries and memory cards are required.	
10	Android GPS Nos	16.2.22	15.1	NA	0	0	0.00	0.00	19.36786 - 78.90869 19.352402 - 79.47821	30	0.10	3.00	Phy. Unit in No's The staff of Buffer area are not having the android mobiles. Hence proposed.	


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11	maintenance of staff quarters	16.2.1.4	16.3.3	NA	0	0	0.00	0.00	NA		0	0.00	0.00	Not proposed this year.	
12	Maintenance of vehicle for Anti poaching squad	16.2.18	16.3.2.1	NA	0	0	0.00	0.00	18.879645 - 79.450679		1	0.00	1.50	Phy. Unit in No's POL charges and minor repairs to the vehicles which are using in Protection of Forests & Wildlife, hence proposed.	
13	Computer accessories	16.2.21.1	16.3	NA	0	0	0.00	0.00	18.855145 - 79.789355 19.053321 - 79.827047 18.956743 - 79.789084 19.079956 - 79.626097 19.668125 - 78.534713 19.21551 - 79.20301 19.352402 - 79.47821		20	0.10	2.00	Phy. Unit in No's There is need for accessories for maintaining the data of wildlife	
14	Maintenance of Toilets	16.2.1.3	16.3.3	NA	0	0	0.00	0.00	19.161299 - 78.47015 19.04112 - 78.651164 19.079956, 79.626097 19.21551 - 79.20301 19.479096 - 79.570593		10	0.20	2.00	Phy. Unit in No's The proposals are made for maintenance of wash rooms for women staff at range Hq mainly for Women staff in buffer.	
15	Maintenance of Range Office	16.2.1.3	16.3.3	NA	0	0	0.00	0.00	19.181409 - 78.465735 18.855145 - 79.789355 19.668125 - 78.534713 19.486632 - 79.785245		4	0.50	2.00	Phy. Unit in No's The (04) Range Offices including corridor are old and need repairs and maintenance.	
16	Enganging of man power (sweepers, scavengers, Gardners, etc..)	16.2.1.3	16.3.3	NA	0	0	0.00	0.00	19.37341 - 79.28427 19.352440 - 79.477890		5	1.20	6.00	Phy. Unit in No's For maintenance of CF and DFO Office required night watchmen is required including at Corridor Adilabad and Kagaznagar division. 2 Nos x Rs. 10000 each per month x 12 months = Rs.2.4 lakhs. Watchmen -3 Nos x10000/- PM x 12 months =Rs. 3.6 lakhs (For FDPT Office, Mancherial)	
17	Maintenance of check posts	16.2.1.3	12.1.3	NA	0	0	0.00	0.00	19.161299 - 78.47015 19.01516 - 78.658419 19.423740 - 78.828193		3	0.25	0.75	Phy. Unit in No's The (3) check posts in Buffer and Corridor at Tadlapet, Kagaznagar, Adilabad, Mamda, Soan, and Kalamadugu need maintenance for effective functioning.	
18	Maintenance of patrolling camps / chowkies	16.2.1.3	12.1.1	NA	0	0	0.00	0.00	19.187281 - 78.59379 19.12256 - 78.63061 19.041784 - 79.810918 19.081613 - 79.79703 19.06450 - 79.20817 19.35174 - 79.09148 19.23634 - 79.05127 19.391408 - 79.731814 19.250439 - 79.847755 19.448718 - 79.606407		10	0.30	3.00	Phy. Unit in No's The existing patrolling camps need strenghtening by way of repairs and maintenance as the roof and walls of these camps are damaged and leaking. These are the old patrolling camps and maintenance is required for the stay of frontline staff which improves their functioning in Corridor. Hence justified.	
19	Grassland Development - raising of grass plots with local palatable grass species as grass enclosures with Brushwood fence.	16.3.5	12.4.2	NA	0	0	0.00	0.00	19.15663 - 78.65077 19.09178 - 78.63392 19.09010 - 78.66070 19.26808 - 78.63864 19.27283 - 78.57341 19.23937 - 78.68975 19.24048 - 78.65124 19.17224 - 78.81730 19.17066 - 78.80944 19.20166 - 78.75649 19.103930 - 79.117398 19.080803 - 79.117456 19.32140 - 79.73629		22	0.30	6.60	Phy. Unit in Ha In Buffer areas due to less mositure conditions, low perennial water sources the availability of fodder to the wildlife is not adequate. Hence it is proposed to raise fodder plots with enclosures using local wild palatable grass species and the seed is also collected during this year from the Tiger Reserve with brushwood fencing. The movemnt of tigers is more in Corridor and herbivores are to be supported, Hence proposed.	

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1	Percolation Tanks with Solar pumps for developing permanent water source in the deep core areas without any other needs of water supply.	16.22	9.1.2.	NA	0	0	0.00	0.00	19.12990 - 78.630774 19.078111 - 79.125700 19.103725 - 79.087904		3	4.00	12.00	Phy. Unit in No's In the Buffer and Corridor where tiger movement is there, water supply during the hot months of April, May & June a major problem and there is a need to provide water sources to prevent large scale migration of wildlife and herbivores. Hence there is a need to explore ground water through bore wells operated by Solar Power and filling the Percolation Tank for maintaining water resource for the wildlife. Hence Solar Power Bore wells are proposed New MEDIUM PT . Hence justified. 3 Nos x @ 4.0 lakhs = Rs.12.00 lakhs is proposed.
Total (Recurring Buffer):							0.00	0.00				86.00		
Total (Recurring):							0.00	0.00				205.35		
Grand Total (Non-Recurring + Recurring)							0.00	0.00				717.51		


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

Annual Plan of Operation Amrabad Tiger Reserve under Centrally Sponsored Scheme – Project Tiger for 2023-24

S. No.	Activity	Name of the Component	Item of work	Para No.		Previous Year Details						Current Year Proposal			Achampet Division			Amrabad Division			N Sagar Division			ATR Circle			Justification		
				CSS-PT Guide lines	TCP	Location / GPS coordinates		Physical		Financial		Location / GPS coordinates		Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar		Unit Cost	Amount (Financial Target)
						Location	GPS co-ordinates	Tar	Ach	Tar	Ach	Location	GPS coordinates																
				7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		30	31
17	Staff welfare	Supply of medicine	Providing medicine to protection watchers and frontline staff	16.16.3	12.1.3	Appaipally	16.253811 78.576575	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0.12	0.60			
						Errappeta	16.199882 78.563138	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0.12	0.60		
						Sathapur	16.34226 78.45668	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0	0.12	0.60	
						Chintappally	16.133982 78.415057	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0	0	0.12	0.60
						Peddute	16.111419 78.491011	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0	0	0.12	0.60
						Peddute(S)	16.12522 78.467261	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0	0	0.12	0.60
						Somasila	16.081359 78.9028	0	0	0	0	0	0	0.12	0.60	0.12	0.60	0	0	0	0	0	0	0	0	0	0	0.12	0.60
18	Staff welfare	Supply of field kit	Supply of field Kit	16.16.4	12.1.3	Amrabad division	-	0	0	0	0	0	0.05	7.50	0.05	7.50	0	0	0	0	0	0	0	0.05	7.50				
						Rangapur	16.30697 78.72251	0	0	0	0	0	0	0.06	7.56	0	0	0	0	0	0	0	0	0	0	0.06	7.56		
19	Staff welfare	Improvement of basic facilities at Base camps	Improvement of basic facilities at Base camps	16.16.4	12.1.3	Rangapur	16.27434 78.63405	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	1.00	1.00			
						Rusulacheruvu	16.47243 78.00791	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	1.00	1.00	
						Akkaram	16.47243 78.00791	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Appaipally	16.253811 78.563138	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Errappeta	16.199882 78.563138	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Sathapur	16.34226 78.45668	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Chintappally	16.133982 78.415057	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Peddute	16.111419 78.491011	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
						Peddute(S)	16.12522 78.467261	0	0	0	0	0	0	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	0	0	0	1.00	1.00
20	Staff welfare	Supply of torch/ batteries	Providing torchlightes and batteries	16.6.5	12.1.3	Amrabad division	16.37171 78.75748	0	0	0	0	0	0.02	2.00	0	0	0	0	0	0	0	0	0	0.02	2.00				
						Amrabad Division	16.37171 78.75748	100	0	0	0	0	0.02	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0.02	2.00	
21	Promoting Tourism	Exposure visits for Peoples media	Exposure visits for Peoples media	16.17.3	11.3.2	Amrabad Division	-	0	0	0	0	0	0	1.00	2.00	2	1.00	2.00	0	0	0	0	0	0	2	1.00			
						Amrabad division	-	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	0	0	0	10	0.40	
						N.Sagar division	-	1	1.5	5.00	0	0	1	1.5	5.00	0	0	0	0	0	0	0	0	0	0	0	1	1.5	
						Amrabad division	16.37171 78.75748	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	0	0	0	0	10	0.40
21	Promoting Tourism	Exposure visits for Peoples media	Publicity & Campaign	16.17.3	11.3.2	Amrabad division	16.37171 78.75748	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	10	0.40				
						Amrabad division	16.37171 78.75748	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	0	0	10	0.40		
21	Promoting Tourism	Exposure visits for Peoples media	Wildlife Conservation Awareness	16.17.3	11.3.2	Amrabad division	16.37171 78.75748	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	10	0.40				
						Amrabad division	16.37171 78.75748	10	0.40	4.00	0	0	10	0.40	4.00	0	0	0	0	0	0	0	0	0	0	10	0.40		
21	Promoting Tourism	Exposure visits for Peoples media	Support to existing CBET facilities	16.17.3	8.4.0	Amrabad division	16.37604 78.75797	1	1.5	5.00	0	0	1	1.5	5.00	0	0	0	0	0	0	0	0	1	1.5				
						Amrabad division	16.37604 78.75797	1	1.5	5.00	0	0	1	1.5	5.00	0	0	0	0	0	0	0	0	0	0	1	1.5		
22	Water Developement	Construction of Tank, Well, Hand Pump etc.	Digging of borewell and providing solar power	16.22	7.6	Chouapally	16.29500 78.68123	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	1	6.50			
						Lingai I	16.196541 78.581890	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	1	6.50	
						Lingai II	16.218894 78.58325	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Kollapur Beat Yerra Barkalu Area,	16.07871 78.33936	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Peddavote (N) Beat Donutijaku	16.15837 78.48725	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Maddimadugu Range	16.39102 79.13911	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Domalapania Range	16.11124 78.68378	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Thalachelka area, Amrabad Range	16.35330 78.84470	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Agarapenia	16.24713 78.784531	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Maddimadugu Range	16.346187 79.830377	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Maddimadugu Range	16.242143 79.130499	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Maddimadugu Range	16.312312 79.02525	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Maddimadugu Range	16.312312 79.02525	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
						Diamond View Point	16.164423 78.894929	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50
Sangadipundal	16.108282 78.754039	0	0	0	0	0	0	6.50	6.50	1	6.50	6.50	0	0	0	0	0	0	0	0	0	1	6.50						

(Rs in Lakhs)

For FBOs provide Bag, Shoe, Bill Hook and Water Bottle


As per the NTCA guideline, para 4.16-F, No. 3-1/2003.P.T. - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, the lower staff working in the Project Tiger are eligible for the amenities for staff welfare, to attract the best talent in the working age group i.e., staff welfare inputs like medicine, field kit, mosquito net, torch and the like would be supported.

The areas proposed are interior areas without any power supply. There is good underground water. The movement of wildlife is more and hence digging of borewell and drawing of water with solar power and impounding water in adjacent big percolation tanks is required. This will provide water source to the wildlife through out the year. Due to moisture the grass development will also be there thus water and fodder availability.

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S. No.	Activity	Name of the Component	Item of work	Para No.		Location / GPS coordinates		Previous Year Details				Current Year Proposal					Acharampet Division			Amrabad Division			N Sagar Division			ATR Circle			(Rs in Lakhs)	Justification							
				CSS-PT Guide lines	TCP	Location	GPS co-ordinates	Physical		Financial		Location / GPS coordinates		Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)									
				Tar	Ach	Tar	Ach	Location	GPS coordinates																												
5	Anti-Poaching	Organizing surprise raids jointly with the local police in railway stations, local trains, bus-stops, buses, coaches and (a)forest.)	Surprise joint raids for anti-poaching	16.1.9	10.3	-	0	0	0	0	0	0	Acharampet Division		LS	LS	1.00	LS	LS	1.00	0	-	-	0	-	-	1.5	LS	1.00	1.00	There are 16 hamlets in the forest and also villages surrounding the Tiger Reserve. In order to control and check the activities of poaching, surprise joint raids along with the police is required. Hence, proposed						
6	Anti-Poaching	Select Service fund and Rewards for all category of staff and and Rewards to informants	Rewards to staff and informants	16.1.17	10.3	-	0	0	0	0	0	0	Acharampet Division		LS	LS	1.00	LS	LS	1.00	0	-	-	0	-	-	LS	LS	1.00	1.00	For maintenance of informer network regarding poaching, habitat destruction.						
7	Anti-Poaching	Legal support for defending court cases.	Legal support	16.1.18	10.3	-	0	0	0	0	0	0	Acharampet Division		LS	LS	3.00	LS	LS	3.00	0	-	-	0	-	-	LS	LS	3.00	3.00	For initiating stringent action against the poachers and smugglers there is a need for legal support.						
8	Strengthening	Maintenance of Gates / Checkpost.	Maint. of Check post	16.1.17	10.3	-	0	0	0	0	0	0	Jmaheshwaram Check post of Acharampet Range	16.3661 / 78.72241	1	3.50	3.50	1	3.50	3.50	0	-	-	0	-	-	1	3.50	3.50								
							0	0	0	0	0	0	Dornalapenta	16.10726 / 78.8977	1	2.50	2.50	0	-	-	1	2.50	2.50	0	-	-	1	2.50	2.50								
							0	0	0	0	0	0	Mannanur Range		4	0.50	2.00	0	-	-	4	0.50	2.00	0	-	-	4	0.50	2.00								
10	Strengthening	Map digitization facility for management planning.	Preparation and printing of Maps	16.2.26	9.2.4	-	0	0	0	0	0	0	Acharampet Division		75	LS	2.00	75	LS	2.00	0	-	-	0	-	-	75	LS	2.00	2.00	The Acharampet division consisting of 4 Ranges, 18 Sections and 75 Beats which requires maps for field staff.						
11	Strengthening	Maint. of kaccha roads	Maint. of existing roads	16.2.3	12.1.2	-	0	0	0	0	0	0	Acharampet & Lingal Ranges		70	1.05	73.50	70	1.05	73.50	0	-	-	0	-	-	70	1.05	73.50								
							0	0	0	0	0	0	Amrabad Division	16.240548 / 78.716288	50	0.75	37.50	0	-	-	50	0.75	37.50	0	-	-	50	0.75	37.50								
							0	0	0	0	0	0	Kollapur	16.10981 / 78.31825	1	1.50	1.50	1	1.50	1.50	0	-	-	0	-	-	1	1.50	1.50								
12	Strengthening	Maintenance of Forest Guard Quarters.	Maint. of Forest guard quarters	16.2.1.3	12.1.3	-	0	0	0	0	0	0	Lingal Range Complex	16.27284 / 78.517319	3	1.50	4.50	3	1.50	4.50	0	-	-	0	-	-	3	1.50	4.50								
							0	0	0	0	0	0	Ambapally	16.26790 / 78.443936	1	1.50	1.50	1	1.50	1.50	0	-	-	0	-	-	1	1.50	1.50								
							0	0	0	0	0	0	Mannanur Range	6.2470895 / 78.764901	1	LS	3.00	0	-	-	1	LS	3.00	0	-	-	1	LS	3.00	3.00							
13	Strengthening	Maintenance of Hardware	Maint. of Desktops & Printers upto Range level	16.2.21	9.2.4	-	0	0	0	0	0	0	Acharampet Division		6	0.50	3.00	6	0.50	3.00	0	-	-	0	-	-	6	0.50	3.00	3.00	In the TR along with Office of FDPT, there are 3 Divisions & 6 Range offices. Presently there are only 4 Desktop computers. Maintenance of the hardware is required for attending/compiling the data and also to facilitate the entry of Wildlife census data.						
14	Staff Development	Capacity building and training.	Conducting Training programmes	16.8.1	12.1.3	-	0	0	0	0	0	0	Acharampet Division		20	0.20	4.00	20	0.20	4.00	0	-	-	0	-	-	20	0.20	4.00	4.00	10 training programmes are proposed to the frontline staff on the themes of Grassland management, water management, Wildlife Act, VI, Census, NTCA protocols of different subjects etc once in 02 months. This will enable hands on experience and knowledge updated.						
19	Co-occurrence agenda in buffer	Co-occurrence agenda in buffer and fringe areas (Biodiversity approach, wet and integration, ecologically sustainable development programmes, livelihood options, and eco-tourism) (New activity in case of tiger reserves where buffer has not been notified so far).	Providing solar street lights	16.5	7.9.4	-	0	0	0	0	0	0	Acharampet division		32	0.25	8.00	32	0.25	8.00	0	-	-	0	-	-	32	0.25	8.00	8.00	There are small ponds / hamlets of cheruvu tribes in the TR. These are in interior areas with no electricity supply. They assist the Forest Dept in all management activities. They are demanding the Govt for power supply which can only be provided after approval by GOI and NTCA. Hence as alternative under Eco-Development activity, 20 solar street lights are proposed as co-occurrence agenda. The unit cost is as per the approved rate of Non Conventional Energy Dept.						
							0	0	0	0	0	0	N. Sagar division		15	0.20	3.00	0	-	-	0	-	-	15	0.20	3.00	15	0.20	3.00	3.00							
							0	0	0	0	0	0	Rubapally Mannanur Range	16.24711 / 78.76485383	10	0.25	2.50	0	-	-	10	0.25	2.50	0	-	-	10	0.25	2.50	2.50							
14	Staff Development	Relocation of Villages	Relocation of Villages			-	0	0	0	0	0	0	Amrabad Division	16.240548 / 78.716288	80	15.00	1200.00	0	-	-	80	15.00	1200.00	0	-	-	80	15.00	1200.00	1200.00	10 training programmes are proposed to the frontline staff on the themes of Grassland management, water management, Wildlife Act, VI, Census, NTCA protocols of different subjects etc once in 02 months. This will enable hands on experience and knowledge updated.						
																	Buffer															1,483.43	115.00	1,362.55	7.90	278.55	


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				CSS-PT Guide lines	TCP	Location	GPS co-ordinates	Physical		Financial		Location / GPS coordinates		Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar	Unit Cost	Amount (Financial Target)	Phy. Tar		Unit Cost	Amount (Financial Target)	
								Tar	Ach	Tar	Ach	Location	GPS coordinates																	
				5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		28	29	30
1	Strengthening	Maintenance of staff quarters, family hostels, office improvement, house keeping buildings, museum).	Main of Staff quarters	16.2.1.4	-	-	0	0	0	0	0	0	Achampet Division	2	3.00	6.00	2	3.00	6.00	0	-	-	0	-	-	2	3.00	-	Repairs of the quarters & Dometary for staff	
2	Strengthening	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.).	FD & DFO Vehicle maintenance	16.2.1B	12.1.2	-	0	0	0	0	0	0	Achampet Division	9	1.20	10.80	9	1.20	10.80	0	-	-	0	-	-	9	1.20	-	There are limited funds for the vehicles under regular schemes for the vehicles of field Director, Dy Director & Range Officers. There is no provision even under CAMPA. Hence the proposal is made.	
3	Strengthening	Maintenance of Computers Accessories.	Maint. of xerox machines FD & DFO offices	16.2.21.1	13.5	-	0	0	0	0	0	0	Achampet Division	3	0.50	1.50	3	0.50	1.50	0	-	-	0	-	-	3	0.50	-	There are limited funds for the maint of xerox machines etc under regular schemes. Hence proposals are made for charges for maint.	
											Sub Total (Recurring-Buffer)				18.30		18.30													
											TOTAL (Recurring)				1,563.75		133.3		1,362.55		7.90		278.55							
											GRAND TOTAL				2,458.16		597.794		1,825.52		34.84		464.50							

Note : During 2022-23 APO was not approved by NTCA. Hence, the expenditure is treated as Nil.

1 No deviation has been done except as approved by the NTCA


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