

Computer No. E - 238570  
Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger & Elephant Division

NER

F.No. 4-1(64)/2024-PT&E

Dated: 10.07.2024

To,

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

**Sub: Centrally Sponsored Scheme 'Project Tiger & Elephant' Administrative Approval for funds release to Government of Assam, during 2024-25 - 1<sup>st</sup> installment - reg.**

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger & Elephant' in Assam at the cost of **Rs. 3361.9962 Lakh (Rupees Three Thousand Three Hundred Sixty One Lakh Ninety Nine Thousand Six Hundred Twenty 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. 720.52382 Lakh (Rupees Seven Hundred Twenty Lakhs Fifty Two Thousand Three Hundred Eighty Two Only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Assam during the current financial year 2024-25. 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 & Elephant 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. The expenditure is incurred as per the allocation of funds.
- ii. Payments are made by bank transfer and no cash payment is to be made.
- iii. Funds for POL/maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- iv. Compensation for loss due to wildlife is to supplement the State Govt. fund as per the rules of State Govt.
- v. Provisions of GFR is followed by implementing agency along with the economic instructions issued by Government of India from time to time.
- vi. Evidence of deposit of GST in case of contract payment and leviable goods are obtained along with UC and compliance of DBT scheme has to be ensured.

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नई दिल्ली

- MEB
- vii. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained, where applicable.
  - viii. UC is to be submitted as prescribed in GFR 2017.
  - ix. Interest accrued to be deposited in CFI.
  - x. Activities should be undertaken as per approved guidelines of PT&E.
  - xi. All relevant information and documents/certificates as required under GFR 209(I) have been received.
  - xii. 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.
  - xiii. 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).
  - xiv. 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.
  - xv. The **Government of Assam** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
  - xvi. 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.
  - xvii. 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.
  - xviii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
  - xix. Government of **Assam** in respect of **Project Tiger and Elephant Scheme** may furnish their performance-cum-achievement report on or before 31.03.2025.
  - xx. **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.
  - xxi. Grants-in-aid to **Government of Assam** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
  - xxii. Grants-in-aid shall be utilized before the end of the current financial year 2024-25 and unspent balance, if any, will be refunded by **Government of Assam** to the **Govt. of India**.
  - xxiii. Government of **Assam** in respect of **Project Tiger and Elephant Scheme** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
  - xxiv. Grants-in-aid shall be utilized for **Kaziranga, Orang, Nameri and Manas Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National





Tiger Conservation Authority, Field Director (**Kaziranga, Orang, Nameri and Manas Tiger Reserve**) and **Government of Assam**.

- xxv. 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).
- xxvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xxvii. The payments of daily wages should be done through DBT mode only (Rule 87 of GFR 2017).
- xxviii. 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.
- xxix. 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.
- xxx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxxi. The expenditure is incurred as per the allocation of funds.
- xxxii. Payments are made by bank transfer and no cash payment is to be made.
- xxxiii. Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- xxxiv. Funds will not be diverted for any item other than specified herein.
- xxxv. Funds to be spent only on items approved in Tiger Conservation Plan (TCP)/CSS Guidelines.
- xxxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- xxxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xl. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xli. 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.
- xl.ii. 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.
- xl.iii. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- xliv. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xlv. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xlvi. All guidelines under the project is to be followed scrupulously.

- xlvi. 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.
- xlviii. 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.
- xlix. All labour payments strictly by Direct Benefit Transfer (DBT).
- l. 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.
4. As the annual budget of the Scheme is approved by the Central Government, the Government of **Assam** is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.06.1965.
5. The terms and conditions of the payment are as under:
- a. The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.
- b. The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.
6. No deviation from the approved items of expenditure as enumerated in the annexure shall be made without prior concurrence of the Government of India. The guidelines of National Tiger Conservation Authority should be fully adhered to. The Chief Wildlife Warden and the Principal Chief Conservator of Forests of the State Government should be directed to ensure that the field works are in accordance with the Tiger Conservation Plan and the Annual Plan of Operation by the field inspections from time to time.
7. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of **Assam** under intimation to this Department.
8. The expenditure incurred is adjustable to the Demand No. 28 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2024-25:

Scheme	Budget Head	Kaziranga	Orang	Nameri	Manas	Project Elephant	Total
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.101.02.05.31 (Grant-in-Aid General)	305.9195	78.067125	108.5625	159.0995	68.87517	720.52382
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	0.00	0.00	0.00	0.00	0.00	0.00
Centrally Sponsored Scheme of Project Tiger & Elephant	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>305.9195</b>	<b>78.067125</b>	<b>108.5625</b>	<b>159.0995</b>	<b>68.87517</b>	<b>720.52382</b>



9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Unique Dy. No. 155/IFD/2024 dated 10.07.2024. **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.**

10. Legacy data has been approved by Project Tiger & Elephant Division.

11. The Interest accrued in SNA Account has been deposited in Consolidated Fund of India by State Government of Assam.

Yours faithfully,



(Md. Sajid Sultan)

Assistant Inspector General of Forest (PT&E)

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नो. साजिद सुल्तान / Md. SAJID SULTAN

सहायक वन महानिरीक्षक

Assistant Inspector General of Forests

आरक्षक, वन एवं जलवायु परियोजना विभाग

पर्यावरण, वन एवं जलवायु परियोजना विभाग

Ministry of Environment, Forest and Climate Change

New Delhi

Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Assam. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2024-25 may kindly be furnished to this Ministry immediately.
3. The Secretary (Finance), Govt. of Assam.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Assam.
5. The Accountant General, Assam.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. The IGF, PT&E, MoEF&CC, New Delhi/ Regional Office, Guwahati.
8. The Field Director, Kaziranga, Orang, Nameri and Manas Tiger Reserve, Assam
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.



(Md. Sajid Sultan)

Assistant Inspector General of Forest (PT&E)

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आरक्षक परियोजना / Project Tiger

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Ministry of Environment, Forest and Climate Change

New Delhi

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**Annual Plan of Operation 2024-25  
(1<sup>st</sup> Installment)**

**(Kaziranga, Orang, Nameri and Manas Tiger Reserve, Assam)**

**Project Tiger & Elephant:**

S.No.	Subject	Contents	Project Tiger				Project Elephant		Total
			Kaziranga TR	Orang TR	Nameri TR	Manas TR	General APO		
1.	Total cost of APO	A	1359.6424	346.965	482.50	707.1088	465.78	3361.9962	
2.	Central share in APO	B	1223.6782	312.2685	434.25	636.3979	419.202	3025.7966	
3.	1 <sup>st</sup> instalment release (25% of centre share)	C=25% of B	305.9195	78.067125	108.5625	159.0995	104.8005	756.44915	
4.	Less: Unspent balance (previous year 2023-24)	D	0.00	0.00	0.00	0.00	35.92533	35.92533	
5.	Net first release	E=C-D	305.91954	78.067125	108.5625	159.0995	68.87517	720.52382	

**Project Tiger:**

S.No.	Item	Sanction	Central Assistance	State Share
1	Non Recurring (90:10)	1788.4332	1609.5899	178.8433
2	Recurring (90:10)	1107.7830	997.0047	110.7783
	<b>Total</b>	<b>2896.2162</b>	<b>2606.5946</b>	<b>289.6216</b>



**(Md. Sajid Sultan)  
Assistant Inspector General of Forest (PT&E)**

(A) Kaziranga Tiger Reserve.

Core													
CSS PROJECT TIGER ANNUAL PLAN FOR THE YEAR 2024-25													
KAZIRANGA TIGER RESERVE													
Sl.No	Item of work	Para No	Previous Year Details				Current Year Proposal				Justification		
			Location/ GPS coordinates (dd,ddd;d)	TCP	Physical	Financial	Location/GPS coordAll over EAWLDes (dd,ddd;d)	Physical Target	Unit Cost	Amount (Financial target)			
												Target	Achievement
CORE AREA													
NON RECURRING													
EASTERN ASSAM WILDLIFE DIVISION													
Antipoaching Activities													
1	Procurement of (1) 315 Rif. (2) 12Base Gun Cartridge	16.1(x)	All over EAWLD		3448	3448	3000	3	All over EAWLD	3448	LA	3000	Adequate no of Ammunitions for rifles, cartridges for guns are essential for use as self defence from wild animals and also to safeguard wildlife from the clutches of poachers and encroachers elements.
2	Procurement of Country boat	16.1(xiv)	All over EAWLD		3	3	3250	3.25	All over EAWLD	10	0.65	6500	Each Anti Poaching Camp (APC) requires minimum 1 (one) Country Boat for anti-poaching patrol duty during monsoon which require replacement every year.
3	Procurement of mechanized boat	16.1(xiv)	All over EAWLD						All over EAWLD	1	20	20000	Mechanized boats are required for carrying out patrolling in river Brahmaputra where at least 20 frontline staff can be transported together. Each Range requires at least one such

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 Assistant Inspector of Forests (Project Tiger)  
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 Government of India, New Delhi



4	Procurement of rubber boat	16.3(vi)	All over EAWLD	1	7.5	15,000	Speed boats are required for carrying out patrolling in shallow areas of river Brahmaputra where at least 5 frontline staff can be transported. Each mechanized boat requires two such rubber boats attached to them for effective patrolling.
5	Conversion to Digital Wireless System and establishment of Master Control Room	16.1(v)	All over EAWLD	1	LS	200,000	Wireless communication system is currently functioning in analog. It needs to be completely converted to digital system with GPS enabled devices. Further, a master control room need to be set up in Kohora to effectively deploy and monitor the patrolling duty performed by frontline staff in real time through these digital wireless system.
6	Procurement of solar lighting system for anti-poaching camps	16.2(i)	All over EAWLD	6	0.30	4,500	Required to replace damaged solar lighting systems in anti-poaching camps. Currently at least 60% of the solar lighting systems in APC's require repair or replacement.
7	Special site specific protection measures during monsoon specially flood season to ensure protection of wild animals crossing NH-37	16.1(vii)	All over EAWLD	1	LS	0,000	Flood management is a very big and challenging event in the KNP & TR and lot of activities such as traffic management, stray animal management, staff evacuation, intensification of patrolling and anti-poaching activities etc are to be done and















Electronic media, Pamphlet etc. including campaign for no Plastic zone		SUB TOTAL NON RECURRING CORE		506.442						
RECURRING										
EASTERN ASSAM WILDLIFE DIVISION										
Anti-poaching Activities										
25	Maintenance of Tube wells: WR: 30, KR: 70, ER: 40, DR: 20, BSCL: 10, Total: 170	16. (1)	All over EAWLD	LS	8	All over EAWLD	LS	LS	10,000	Maintenance of Tubewells of camps is a necessary activity throughout the year to ensure supply of safe drinking water to the frontline staff posted in the interior camps.
26	Maintenance of Experimental Areas	16.1	All over EAWLD	LS	3	All over EAWLD	LS	3,000	The departmental arms require regular maintenance to ensure safety of frontline staff.	
27	Prophylactic immunization of cattle	16.1	All over EAWLD	LS	1	All over EAWLD	LS	5,000	Immunization of live-stock is undertaken every year against communicable disease under S-33-A.	
28	Maintenance of country boat.	16.2(viii)	All over EAWLD	LS	5	All over EAWLD	LS	8,000	Country boats deployed in various anti poaching camps require annual repair and application of water resistant coat before onset of monsoon.	
29	Maintenance of Vehicles i.e Gypsy, truck, tractor etc.	16.2(viii)	All over EAWLD	LS	6	All over EAWLD	LS	8,000	The patrolling vehicles require regular maintenance for which sufficient fund is required. Without these vehicles, carrying out anti poaching duty is not possible.	
30	Maintenance of Vehicles i.e. Mechanized Boat	16.2(viii)	All over EAWLD	LS	10	All over EAWLD	LS	12,000	The mechanized boats require regular maintenance for which sufficient fund is	

Dr. Abhishek Kumar / Dr. Abhishek Kumar (Secretary)

Secretary, Wildlife Division  
 Eastern Assam Wildlife Division  
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Ministry of Environment, Forests and Climate Change  
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For 81





36	Creation of boat line: KR: 90 km, ER: 40 Km, WR: 50 Km, BR: 20 Km Total: 200 km	All over EAWLD	LS	0	5,000	0	All over EAWLD	LS	LS	LS	LS	7,500	Boat lines requires regular maintenance for patrolling by boats during the floods	required in terms of source money.
37	<b>Strengthening Activities</b> Maintenance of fire lines and firebreaks - 3 times cutting - Clearance of patrolling path -cum- fire lines.	All over EAWLD	LS	LS	5,000	5	All over EAWLD	LS	100	0.08	8,000	Fireline cutting is essential to prevent spreading of fire in uninvaded areas.		
38	Maintenance of Kochcha Road (Fair Weather Road), Eastern Range: 116 km, Kaziranga Range: 153 km, Western Range: 125 km, Buripohar Range: 37 km, Bokakhat Range: 20 km, TOTAL = 440 km	N 26.626447° E 93.302940° 26.675769° E 93.359536° 26.703343° E 93.509286° 26.583722° E 93.070953° 26.619185° E 93.527183° N 26.604967° E 93.391124° N 26.584079° E 93.291269° N 26.660095° E 93.565061° N 26.576835° E 93.079685°	LS	LS	10,000	7,13551	N 26.626447° E 93.302940° 26.675769° E 93.359536° 26.703343° E 93.509286° 26.583722° E 93.070953° 26.619185° E 93.527183°	LS	350	0.12	42,000	Road network of Kaziranga National Park is damaged every year due to monsoon and annual floods. Clearing of vegetation, filling and leveling of the fair weather roads require about Rs. 12000/- per km. KNP has a fair weather road network of 440km and hence Rs. 52.8 lakh is required for repair of fair weather roads.		
39	Maintenance of Gravelled Road (Central Road), Eastern Range: 19 km, Kaziranga Range: 34 km, Western Range: 31 km, Buripohar Range: 19 km, Bokakhat Range: 7	N 26.604967° E 93.391124° N 26.584079° E 93.291269° N 26.660095° E 93.565061° N 26.576835° E 93.079685°	LS	LS	10,000	7,33663	N 26.604967° E 93.391124° N 26.584079° E 93.291269° N 26.660095° E 93.565061° N 26.576835° E 93.079685°	LS	50	0.65	32,500	Road network of Kaziranga National Park is damaged every year due to monsoon and annual floods. Clearing of vegetation, filling and leveling of the gravelled roads require about Rs. 65000/- per km. KNP has a fair weather road		







													buffalo, elephants and swamp deer. Hence, fund is required to remove aquatic weeds such as water hyacinth.
SUB TOTAL RECURRING CORE											427.250		
Total Non recurring & Recurring											933.692		

Buffer													
CSS PROJECT TIGER ANNUAL PLAN FOR THE YEAR 2024-25													
KAZIRANGA TIGER RESERVE													
Sl.No	Item of work	Para No	Previous Year Details				Current Year Proposal				Justification		
		CSS-PT Guidelines	TCP	Location/ GPS coordinates (dd.ddddd)	Physical	Financial	Location/GPS coordiAll over EAWLDtes (dd.ddddd)	Physical Target	Unit Cost	Amount (Financial target)			
NON RECURRING													
NAGAON WILDLIFE DIVISION													
Anti-poaching													
1	Procurement of wireless	16.2.1						Under NWLD	20	0.500	0.000	Maintenance of existing Wireless network required urgent repairing for better communication & better protection etc.	
2	Procurement of Ammunition and repairing of Arms	16.1.10		All over LBWLS	1500	1500.000	2.000	2.000	All over LBWLS	1.5	1.5	2.000	Restocking of ammunition for patrolling duties and anti depredation duties & Repairing of arms.
3	Procurement of country boats	16.1.14		All over LBWLS	5	5	3.25	3.25	All over LBWLS	5	0.700	3.500	Small country boats are required for each camps as the park will have around 7-8 foot water during monsoons. These boats are needed for camps to patrol and to commute to range office and other camps.

  
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 Assistant Inspector of Forests (Project Tiger)  
 पर्यावरण, वन एवं जलवायु परिवर्तन  
 Ministry of Environment, Forests and Climate Change  
 भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

4	Construction of permanent Anti-poaching Camp	16.2.5						26°30'0.2" N 92°40'31.6" E	1	30,000	0.000	After recent eviction in BWLS the area needs to be properly dominated for the better patrolling and security issues. Hence construction of new APCs inside the sanctuary is of utmost importance.
5	Construction of Semi-permanent Anti-poaching Camp at Phuloli, Karbhakul Govt. Land, Tezpur & near Kaliabhomra Bridge	16.2.5						26°29'58" N 92°38'56.5" E 26°37'36.5" N 92°36'56.0" E 26°32'8.8" N 92°36'42.2" E 26°35'4.4" N 92°51'33.8" E	1	15,000	0.000	After recent eviction in BWLS the area needs to be properly dominated for the better patrolling and security issues. Hence construction of new APCs inside the sanctuary is of utmost importance.
6	Construction of new Machine Boat with marine engine	16.2.5						1st Addition to BWLS	1	20,000	0.000	Considering huge area of 1st addition to BWLS, the area needs to be patrolled strategically for proper security issue like stray wild animals and their corridors as the area is a connection between Kaziranga NP & TR and Orang NP & TR. Hence patrolling by machine and floating camps are very much needed.
<b>Sub Total</b>											<b>5.500</b>	
<b>Strengthening</b>												
7	Renovation of office of the Range Officer, Dhamia Range and Gorajan Range Office building with Renovation of Electrical wiring & fitting, Boundary Wall of sutipar etc.	16.2.5	All over LBWLS	2	2	4.00	4.00	All over LBWLS	1.5	1.5	2.000	There is an urgent need to renovate the range office as the rooms are not suitable to work because of bad electric connection, no proper planning of rooms for staff to work as well as no proper place to keep documents in safe custody. ₹ 5 lakhs for





14	Entrance Gate to Gorjan Range Office, Barangari Sumpar and Barachoptri						26°31'40.4" N 92°45'50.3" E 26°30'58.8" N 92°46'48.3" E 26°30'3.1" N 92°38'0.5" E 26°29'3.6" N 92°42'31.7" E	1	5,000	5,000	It is necessary for Security purpose of Wildlife Sanctuary
15	Sentry Post						26°31'40.4" N 92°45'50.3" E 26°29'3.6" N 92°42'31.7" E 26°37'21" N 92°66'66" E	1	1,500	1,500	It is necessary for Security purpose of Wildlife Sanctuary
16	Check Post						26°31'40.4" N 92°45'50.3" E 26°29'3.6" N 92°42'31.7" E 26°37'21" N 92°66'66" E	1	1,500	1,500	It is necessary for Security purpose of Wildlife Sanctuary
17	Office furniture, Godrej Steel Rake, Almrah, Office Table for Division and Range Office							LS	LS	1,000	There is an urgent need of suitable to work Godrej, Steel Rake, Almrah, Office Table for Division and Range Office for Suitable working Environment
18	Hiring of Bhudhooti for monsoon season						1st Addition to BWLS	1	LS	1,000	One bhudhooti is urgently requires for flood season in 2023-24 for patrolling activities in 1st addition to BWLS.
19	Ex-gratia payment	16.1(X)					All over LBWLS	LS	LS	10,000	Fringe villages of LBWLS are affected by frequent human wildlife conflict where both human life and property are being lost. Immediate relief is highly essential as this could foster goodwill for conservation among



													Flood, M-STRIPE, Wildlife Crime Investigation, Monitoring of Animals etc.
26	Capacity building and training	16.8(i)		All over LBWLS				All over LBWLS	LS	LS	1.000		Required for organizing refresher training on arms handling, Wildlife law, crime investigation, management of wildlife, management of tourism etc. This will improve the management and motivate the field staff further to perform their duty effectively.
<b>Sub Total</b>												5.000	
<b>Project Allowance</b>													
27	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring)	16.15			LS	LS	16.860	14.48718	All over LBWLS	LS	LS	20.000	To support and encourage the staff working in Tiger Reserve. Posting details are, DFO - 1 @ Rs.2000/month, ACF - 1 @ Rs.1300/month, Ranger - 2 @ Rs.1000/month.



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28	Ration allowances to staff	16.2.1								LS	As per Estimate	35,000	Dy. Ranger - 3 @ Rs.900/month, Forester - 37 @ Rs.900/month, Forest Guard - 86 @ Rs.700/month, Game Watcher - 17 @ Rs.700/month, Mahat - 1 @ Rs.700/month, Driver - 5 @ Rs.700/month, OBM Driver - 2 @ Rs.700/month, Boatman - 14 @ Rs.400/month, Grass Cutter - 2 @ Rs.400/month, APPF - 23 @ Rs.700/month, Fixed Pay - 32 @ Rs.400/month, Homeguard - 15 @ Rs.400/month, Ministerial Staff - 12 @ Rs.700/month, Peon - 1 @ Rs.400/month	
29	Wages of casual worker	16.1.9						LBWLS	30	0.14881		40,000	Monthly wages of Casual worker of LBWLS	
<b>Sub Total</b>												<b>95,000</b>		
<b>Fostering Tourism/Publicity and Awareness</b>														
30	Awareness campaign, Documentary, Sinages, Advertisement -Print Electronic media, Pamphlet etc			Fringe area of LBWLS	LS	LS	1,000	1,000	All over LBWLS	LS	LS	1,500	Essential for creating awareness among people and also special emphasis on wildlife week and other important occasions.	
31	Awareness camping among the fringe village and Forest village people, making, skill development of field staff (Training etc.)								Fringe area of LWLS	LS	LS	1,500	Essential for creating awareness among people and also special emphasis on wildlife week & other important occasion.	
32	Activities under Eco-Development Committees								All over LBWLS		20	2	15,000	15 EDCs are registered under LBWLS. Livelihood related activities to be taken up to foster goodwill among the people


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											Sub Total	18,000	
											Nagaon Wildlife Division Non-Recurring Sub Total		171,000
RECURRING													
NAGAON WILDLIFE DIVISION (BUFFER)													
Anti-poaching Activities													
33	Operation Mission - repair of country boats, provision of medicines, sanitisation of camps etc	16.1.7			LS	1,000	4,000	2,86,818	All over LBWLS	LS	LS	1,000	Heavy floods demands rescue of animals, increased patrolling, repair of country boats and provision of items like medicine, disinfectants etc during the period.
34	Amenities for staff in camps: Torches, Filters, Table, Chairs etc	16.1.3							All over LBWLS	All camps	NA	3,000	Basic amenities like water filter, table, chairs and bed are required for staff living in camps inside the park
35	Maintenance of Office equipments	16.1(1)		All over NWLD					All over NWLD	LS	LS	1,000	Necessary stationery items for regular functioning of DFO office and Range office etc
											Sub Total	5,000	
Mainstreaming Wildlife Concerns													
36	Nagaon WL: Tiger, Elephant & other wild animal stray out expenses and Anti depredation including cost of crackers, kerosene, logistics to public and refreshments etc	16.1.10							All over LBWLS	LS	NA	1,000	Necessary for anti-depredation activities in the division including cost of crackers, kerosene, logistics to public, etc.
											Sub-Total	2,000	
Strengthening													
37	Repair and maintenance of Fair weather roads	16.2.2							LBWLS*	100 km	LS	5,000	Fair Weather Road gets completely damaged due to flood & is to be repaired after monsoons for making them motorable
38	Repair and maintenance of	16.2.8							LBWLS	LS	LS	2,000	All the vehicles require regular maintenance so

	Dept. vehicles												that patrolling can be carried out without any lapse.	
39	Fuel for departmental vehicle	16.2.8							LBWLS	LS	LS	0.000	All the vehicles are used for field duty. POL is an essential item for active patrolling.	
40	Repair and maintenance of Country boat	16.1.7							LBWLS	LS	LS	1.000	Heavy flood demands rescue of animals, increased patrolling and repair of Country Boat.	
41	Maintenance of DFO Office building, DFO bungalow, staff quarters etc	16.2.1	All over LBWLS	LS	LS	2.000	2.000	All over LBWLS	LS	LS	2.000	2.000	Regular maintenance of buildings to be carried out for better upkeepment and increase longevity.	
<b>Sub Total</b>												<b>10.000</b>		
<b>Habitat Improvement (Wildlife)</b>														
42	Invasive Weed Management, Eradication of Ipomea	16.3							LBWLS	LS	LS	5.000	It is very essential to execute Invasive Weed Management at Dooduwa Beel, Laokhowa - WLS in 5 ha @ 50,000.00	
43	Monitoring of wild animals/ wildlife census/ bird count etc.	16.10.3	All over NWLD						All over NWLD	LS	LS	1.000	1.000	Fund required for carrying out census of wild animals other than tiger, rhino and elephant, such as wild buffalo, swamp deer and birds.
<b>Sub- Total</b>												<b>6.000</b>		
<b>Nagaon Wildlife Division Recurring Sub Total</b>												<b>23.000</b>		
<b>Nagaon Wildlife (Non-Recurring + Recurring) =</b>												<b>194.000</b>		
<b>Biswanath Wildlife Division</b>														
<b>NON-RECURRING (NR)</b>														
<b>Anti-poaching Activities</b>														
1	Biswanath WL: Construction of Semi-permanent camp at Gharkhuti in Western Range.	16.1.3	N 26.649247 92.946363	E	1	0.000	10.000	0%	N 26.649247 92.946363	E	1	10.000	0.000	The area has good presence of animals and is at a distance from nearby camp making effective monitoring difficult. As the area is prone to erosion a semi-permanent camp is

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														required.
2	Biswanath WL: Construction of Small Barrack at the Central Range Campus	16.1.3		NA	NA	NA	NA	NA	N 26.706825 93.149909	E	1	15.000	0.000	Needed to accommodate personals of Frontline staff, AFPP and SRPF.
3	Biswanath WL: Construction of Barrack near Divisional Headquarters	16.1.3		NA	NA	NA	NA	NA	N 26.7186 93.1557	E	1	30.000	0.000	Needed to accommodate personals of Assam Forest Protection Force
4	Biswanath WL: Procurement of Wireless handset, Base Stations, Repeaters and accessories and Wireless towers	16.1.5		Across the division	LS	0%	20.00	0%	Various locations		1.5	40.000	0.000	Wireless communication need to updated with new handsets, base stations, repeaters and wireless towers for providing protection to wildlife
5	Biswanath WL: Procurement of Country Boats	16.1.14		Within BWLD	-4	0	2.80	0%	Various camps		12	0.650	7.800	Every camp requires at least one country boat and they needs to replaced periodically after a few years
6	Biswanath WL: Procurement of rubber boat	16.1.14		NA	NA	NA	NA	NA	Across the division		4	7.5	0.000	Rubber Speed boats are required for carrying out patrolling in shallow areas of river Brahmaputra where at least 5 frontline staff can be transported.
7	Biswanath WL: Control room for Eye	18.1.11		NA	NA	NA	NA	NA	N 26.65849 93.17031	E	LS	15	0.000	A control room for Eye is required in this division for effective monitoring of any illegal activities
8	Biswanath WL: Construction of 4 nos of culverts	16.1.3		NA	NA	NA	NA	NA	Various locations		4	1.500	6.000	Construction of the culverts will allow movement of vehicles for a longer duration during the pre monsoon and post monsoon season
<b>Strengthening Activities</b>														

9	Biswanath WL: Construction of water supply provision at central Range Campus	16.2		NA	NA	NA	NA	NA	N 26.65849 93.17031	E	LS	12.000	12.000	Water supply provision for Range office campus of Central Range is needed with concrete tank and rapid sand filter.
10	Biswanath WL: Construction of Permanent Concrete Water Tank at Divisional Campus	16.1.3		NA	NA	NA	NA	NA	N 26.706825 93.149909	E	I	6.000	6.000	The existing iron angle water tank is in not in proper shape and needs to be replaced with concrete tank with rapid sand filter.
11	Biswanath WL: Completion of Boundary wall, earth filling, solar lights etc of Division Campus	16.1.3		NA	NA	NA	NA	NA	N 26.706825 93.149909	E	LS	6.000	6.000	Needed for enhancing the security of the division.
12	Biswanath WL: Boundary Wall and Earth filling at Western Range Office campus	16.1.3		NA	NA	NA	NA	NA	N 26.719747 92.970985	E	LS	18.000	18.000	The newly constructed Range office campus does not have boundary wall at present. Also, water gets logged in the campus and earth filling is required for proper running of the range.
13	Biswanath WL: Renovation of DFO office	16.2.1		NA	NA	NA	NA	NA	N 26.706825 93.149909	E	I	2.000	2.000	Major renovation works like repairing works, painting, tiling of left out parts etc. has to be done for the DFO office.
14	Biswanath WL: Repair, renovation of Central Range office and office campus	16.2.1		NA	NA	NA	NA	NA	N 26.65849 93.17031	E	LS	2.000	1.000	Major renovation works like including construction of a toilet is required at Central Range office and office campus.
15	Biswanath WL: Renovation of Crime Investigation Range	16.2.1		NA	NA	NA	NA	NA	N 26.706825 93.149909	E	LS	1.000	1.000	Tiling and other minor civil works of the Office of CIR is required.
16	Biswanath WL: Electricity connection, earth filling and basic furnishing of DFO residence	16.2		NA	NA	NA	NA	NA	N 26.718995 93.154050	E	LS	5.000	5.000	Electricity connection, earth filling and basic furnishing of DFO residence of the newly constructed DFO residence is required.

Research and Field Equipments													
17	Biswanath WL: Procurement of Mobile phones	16.1		Across the division	30	100%	3	100%	All camps	10	0.150	1.500	Mobile phones are required for use of M- STEPES to monitor patrolling of staff
18	Biswanath WL: Procurement of Camera Traps along with required accessories for All India Tiger estimation	16.1		Across the division	40	0%	3.75	0%	Across the division	180	0.250	0.000	Camera traps are required for conducting of Tiger Census
19	Biswanath WL: Procurement of Battery, Memory Cards, Charger, Range finder, Mobile Phone, Compass for Tiger monitoring, Toposheet, Software, elephant proof camera cage and other logistics	16.1		Across the division	30	100%	2.00000	100%	Across the division	LS	NA	6.000	Required for day monitoring of wild animals - Phase IV Tiger monitoring.
Community Development													
20	Activities under Eco- Development Committees	16.7		NA	NA	NA	NA	NA	Across the division	15	LS	15.000	41 EDCs are registered under EAWLD. Livelihood related activities to be taken up to foster goodwill among the people.
Biswanath Wildlife Division Non Recurring Sub Total												69.30000	
Recurring													
Biswanath Wildlife Division													
Anti-poaching Activities													
21	Biswanath WL: POL for vehicles	16.2.1		NA	L.S.	100%	44.00	100%	NA	LS		44.000	POL is required for Vehicle and river patrolling and also for operation against poachers and miscreants.
22	Biswanath WL: Creation/ improvement of patrolling path	16.2.2		Various location	L.S.	100%	3.00	100%	Across the division	70	0.080	5.600	Creation of new patrolling path and renovation of old path is required every year for proper patrolling by staff







	Division Campus												is necessary.
31	Biswanath WL Maintenance of Arms and procurement of ammunitions	16.1.10		NA	L.S.	1	1.00	0%	NA	LS	3.000	3.000	Necessary for regular maintenance of arms for anti poaching activities.
<b>Strengthening Activities</b>													
32	Biswanath WL Regular minor repair and maintenance work of Division HQ, Range offices and office campuses	16.2.1		Various location	L.S.	1	0.50	100%	Various offices	LS	NA	0.000	Regular maintenance work of Division and Range offices like minor repair works, painting etc are required
33	Biswanath WL Weed removal for Habitat Management	16.3		Various location	5 Ha	0%	3.40	0%	Various location	10 Ha	0.680	6.800	Required for removal of weeds to improve habitat for animals
34	Biswanath WL Office supplies like stationary, computer repair and supplies for Division and Range Offices etc	16.2		NA	LS	100%	2.00	100%	Division and Range Offices	LS	4.000	0.000	Very much essential for smooth function of division and range offices
35	Biswanath WL Procurement of Computer and accessories for Division and Range Offices	16.2		NA	NA	NA	NA	NA	Division and Range Offices	4	0.750	0.000	Very much essential for smooth function of division and range offices
<b>Mainstreaming Wildlife Concerns</b>													
36	Biswanath WL Division: Information Gathering/ Source Money for gathering information	16.1.12		NA	L.S.	1	1.00	100%	NA	LS	NA	10.000	Intelligence gathering is very much essential for prevention of wildlife crime. The entire fringe area of BWLD is poacher prone area and is an entry point to Core area of Kaziranga Tiger Reserve.
37	Biswanath WL Division: Legal support and logistic for wildlife, crime and investigation	16.1.12		NA	L.S.	1			NA	LS	NA	2.000	Highly necessary for dealing Wildlife Crimes.

38	Biswanath WL: Tiger Rhino & other wild animal stray out expenses and Anti depredation including cost of crackers, kerosene, logistics to public and refreshments etc	16.1.10		NA	L.S.	1	1.00	100%	NA	LS	NA	5.000	Necessary for anti-depredation activities in the division including cost of crackers, kerosene, logistics to public, etc.
39	Biswanath WL: Prophylactic immunization of cattle	16.1		NA	LS	0%	0.500	0%	NA	LS	1.000	1.000	It will safeguard wild animal from diseases of local domestic animals. Regular prescriptive activity
<b>Project Allowance</b>													
40	Biswanath WL- Project Tiger allowance to Biswanath Wildlife Division Project Tiger Allowance a) DFO-@ 2000 b) ACF- @1500 c) Ranger @1500 d) Dy-Ranger @900 e)Forester-@900 f)FGD-@700 g)P-Mah-@400 j)h Asst-@900	16.15		NA	L.S.	100%	13.14	100%	NA	LS	NA	19.20000	Tiger Allowance as per guidelines of NTCA including area of Rs 2.74 Lakh for year 2023-24
<b>Fostering Tourism</b>													
41	Biswanath WL: Conducting various events, Opening ceremony for tourism, Awareness campaign, Documentary signage, Advertisement Print, Electronic Media, Pamphlet etc	16.17		NA	L.S.	100%	1.00000	100%	NA	LS	1.000	0.000	It is very essential to aware people of fringe areas to protect the wildlife conducting awares camp and bonding of signage etc.
<b>Staff Welfare</b>													


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42	Biswanath WL: Ration allowance From Dy Ranger to Boatman and Game Watcher including fixed pay & casual worker	16.16		NA	L.S.	100%	16.82160	100%	NA	L.S.	860.000	32.10000	Ration allowance as per guidelines of NTCA including arer of Rs 4.19 for year 2023-24
43	Biswanath WL: Jungle boots for staff of the Division	16.1.15		NA	NA	NA	NA	NA	NA	300	#####	5.400	For ensuring proper patrolling in the park, Jungle boots are required for staff
44	Biswanath WL: Staff Development and Capacity building	16.8		NA	L.S.	100%	1.00	100%	NA	L.S.	3.000	0.000	Essential to keep fit the staff mentally and physically for the protection of wildlife and to handle arms
45	Biswanath WL: Organizing Health Camps, Health check up and supply of essential Medicine, Disinfectant, Sanitizer, Phenyl, Bleach etc	16.16		NA	L.S.	0%	1.000	0%	NA	L.S.	2.000	0.000	Health camps are necessary for well being of the Frontline Staff
<b>Biswanath Wildlife Division Recurring Sub Total</b>												<b>162.65000</b>	
<b>Biswanath Wildlife (Non-Recurring + Recurring) =</b>												<b>231.95000</b>	



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(B) Orang Tiger Reserve:

ANNUAL PLAN OF OPERATION OF CSS-PT&E OF ORANG TIGER RESERVE FOR THE YEAR 2024-25															
Sl No.	Item of work	Para No. CSS,PT Guidelines		Location/GPS Coordinates	Previous Financial Year				Current Financial Year				Justification		
		CSSPT guidelines	TCP		Physical		Unit	Financial		Location/GPS Coordinates	Physical			Unit Price (lakhs)	Financial
					Target	Achievement	Target (lakhs)	Achievement (lakhs)	Target		Achievement	Target (lakhs)		Achievement (lakhs)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
NON RECURRING (NR)															
CORE															
ANTI-POACHING ACTIVITIES															
1	Establishing Semi-Permanent makeshift Camps	16.1.3	7.1.2.1.5	Riverine Islands of OTR, make shift arrangement	5 nos. camps 1) Badali char 2) Thengbhangga char 3) Kawatoli char 4) Khoirapakhri char 5) Tengaguri char	0%	8	40	0%	Riverine Islands of OTR, make shift arrangement	2	10	20	As the eviction operation in 2nd addition area has been completed and the riverine areas of the Brahmaputra are crucial habitat of the wild fauna of the OTR and the wild animals like tiger and one-horned rhinoceros are very vulnerable to poaching when in these islands and also stray out through these riverine islands. Presence of staff on these islands throughout the lean seasons would help mobilize human and material resources efficiently to tackle poaching pressure and stray out cases. These camps shall be jointly manned by the OTR staff and the corresponding territorial divisions of the buffer area	
2	Construction of	16.1.3	7.1.2.1.5							Range HQ	1	4.32	0	A vehicle garage for departmental vehicles, tractor etc. is required at Range HQ, Silbori.	


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	vehicle garage													
3	Procurement of Arms & Ammunitions	16.1.1.0	7.2.2.1.12	All over OTR									For procurement of arms, restocking of ammunition for patrolling duties and anti-depredation activities.	
4	Procurement of Ammunitions	16.1.1.0	7.2.2.1.12	All over OTR		0%	2	0%	All over OTR	LS	2			
5	Procurement of country boat	16.1.xi.v	7.2.2.1.7	All over OTR	8	100%	0.5	4	100%	All over OTR	4	0.5	2	Each APC requires one boat for anti-poaching patrol duty during flood and demands requirement of replacement with new boat every year in phase manner.
6	Procurement of mechanized boat	16.1.xi.v	7.2.2.1.7	All over OTR	2	0%	8	16	0%	All over OTR				
7	Procurement Field Gear	16.1.1.5		All over OTR		0%	4.8	0%	All over OTR	LS	4.8		These items are critical requirements to equip staff for safety, effective patrolling and also to improve living conditions.	
<b>STRENGTHENING OF INFRASTRUCTURE</b>														
1	Hiring of Professional Services for preparation of	16.2.1		All over OTR			LS	0.5		All over OTR	LS	0.5	There is a requirement for hiring professional engineering services for preparation of estimates of various civil works for efficient constructions and repairs.	



	estimates civil works													
2	Creation of fire lines and fire breaks	16.2.6	7.2.1	All the Grasslands of OTR	20 km	80%	0.15	3	80%	All the grasslands of OTR	20 KM	0.15	3	To ensure efficient control on the burning of grasslands and to reduce hazard to wildfauna during burning and to prevent spread of fire to the fringe villages and to important infrastructure of the park, a grid of firelines/firebreaks are required to be laid prior to burning
3	Procurement of Hardware	16.2.10		1) 26.43 N 92.02 E (Div HQ) 2) 26.588 N 92.313 E (Range HQ) 3) 26.588 N 92.313 E (Range HQ) 4) All over OTR 5) 26.588 N 92.307E (Tourist Reception Centre)	1) Inkjet Printer-Computer. 2) Desktop Computer. 3) External Hard disk 4) Pen drive			1.5		1) 26.43 N 92.02 E (Div HQ) 2) 26.588 N 92.313 E (Range HQ)	1. Hard disk 2. UPS 3. Computer peripherals 4. printers		1	For day to day office work, data management & backup desktop computer, printer, hard disk, pendrive etc. are needed
4	Establishing system for Tigers' Intensive protection and Ecological Status(M-STripES) monitoring	16.2.14	7.2.2.1.18	All over OTR	20 nos. mobile handsets	100%	0.15	3	100%	All over OTR	20 nos. mobile handsets	0.15	3	OTR has started M-STripES monitoring from Jan-2020. There is need for 20 more mobile phones for efficient monitoring and tracking patrolling activities.
5	Data Entry Operator for handling and collection of M-STripES monitoring data	16.2.14	7.2.2.1.18	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	1 No @ Rs.20000/- 1 No @ Rs.14000/-			4.08		26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	1 No @ Rs.14000/- 1 No @ Rs.20000/-		4.08	OTR has adapted M-STripES monitoring in 2020 January. There is a dearth of capacity in the staff in collection of data and processing the data. Two qualified data entry operators have been engaged, one for collecting and organizing the data at the Range office, the other for processing and preparation of M-STripES report at FD's office.
RESEARCH														

AND FIELD EQUIPMENT														
1	Procurement of Range Finders and compass	16.7	8.3			100%	0.25	100%	All over OTR	4 nos	0.15	0.6	Range Finders/compass is very essential for the Phase-I exercise, rhino census and regular monitoring, hence, there is need to replace the faulty range finders/compass, and also augment the existing stock as there is a acute shortage for conducting park level monitoring exercises.	
2	Procurement of Binoculars and GPS Devices	16.7	8.3		GPS	100%	1	100%	All over OTR	6 nos	0.25	0	There is a requirement of GPS devices for phase-I & IV and population estimation activities	
3	Procurement of camera trap	16.7	8.3		20	100%	0.2	4	100%	All over OTR			As the eviction operation in 2nd addition area has been completed, the total area now increased to 279.60 sq km. Hence, more camera traps are required for the addition areas.	
4	Tiger Monitoring - Conducting Phase IV monitoring	16.7	8.3	All over OTR	1) 1000 Nos- batteries 2) 100 Memory Cards 3) L.S- Provision of food, amenities and logistics to the monitoring team 4) Transect Line creation	100%	1.5	2	100%	All over OTR	1) 1000 Nos- batteries 2) 100 Memory Cards 3) L.S- Provision of food, amenities and logistics to the monitoring team 4) Transect Line creation	2	Phase IV monitoring of tigers involves training of personnel, sign survey, deployment of camera traps and monitoring their functioning and collection of images. There is a requirement of batteries, memory cards for the camera traps and provision of food, amenities & logistics to the monitoring team. Creation and maintenance of 15 nos. transect line of 30 km. length requires.	
5	Procurement of vehicles	10.3			1 no. tractor with accessories	100%	24.9	24.9	100%	All over OTR	Tractor accessories	1.5	3	Tractor accessories are required for maintenance of the road, grassland etc.
STAFF DEVELOPMENT AND CAPACITY BUILDING														

1	Capacity building and training	16.8.1	13.3	All over OTR	2 nos.	100%	0.25	0.5	100%	All over OTR	2 nos.	0.25	0.5	There is a need to build the skill capacity of staff in matters of law, forensic, public interaction, vehicle maintenance, firing practice, latest technologies etc.
2	Services of Computer Operators	16.8.1	13.3	26,588 N 92,313 E (Range HQ) 26,43 N 9,202 E (Div HQ)	2 Nos @ Rs. 20000/- month	100%		4.8	100%	26,588 N 92,313 E (Range HQ) 26,43 N 9,202 E (Div HQ)	2 Nos @ Rs. 25000/- month		6	2 Nos Computer Operatoes at the FD office engaged for handling the day to day computer related works as there is acute shortage of skilled people in the division
3	Training in Park Interpretation	16.8.7	7.2.1.1	26,588 N 92,313 E (Range HQ)	2 nos.	50%	0.25	0.5	50%	26,588 N 92,313 E (Range HQ)	2 nos.	0.25	0.5	OTR eco-tourism is in a very nascent stage and there is a need to develop people with the skill of interpreting the forests who will guide and help tourists to gain more value from their visit
<b>PROJECT ALLOWANCE TO STAFF</b>														
1	Project Allowance to Staff (ministerial staff included)	16.15	7.2.2.3.4	All over OTR	71 staff positions categorized as per the Guidelines			6.5		All over OTR	86 staff positions categorized as per the Guidelines		7	Allowance for the staff of Field Director: Field Director-1, ACF -1, Forest Ranger-1, Deputy Ranger-1, Accountant-1, Sr Asstt. -1, Jr. Asstt. -1, Forester-I-9, Forester-II - 0, Forest guard: 26, Game Watcher-3, Mahut-3, Fosi-1, Driver-3, Grass cutter-2, Boat man-3, Chowkidar-2, Fixed Pay-17, Grand Total: 76 + 10 (against vacancy)-86
2	Project Allowance for AFPF personnel	16.15	7.2.2.3.4	All over OTR	32 staff			3		All over OTR			3.3	AFPF personnel are posted in the anti-poaching camps along with the other forest personnel. 1st AFPF- ABSI-1, Hav-3, Constable-8, Cook-1. 2nd AFPF- ASI-1, Hav-4, Constable- 13, Cook-1 (total=32 nos.)
<b>STAFF WELFARE ACTIVITIES</b>														
1	Supply of Medicine	16.16	7.2.2.3.2				1.5	0.5		All over OTR	1.5		0.5	Providing medicines for common diseases to the frontline staff
2	Procurement of water filter for camp staff	16.2	7.2.2.3.1		25 nos.	0%	0.013	0.5	0%	All over OTR	1.5		0.5	For providing safe drinking water
3	Supply of Field uniform	16.16	7.2.2.3	All over OTR	1. Full sleeve T-shirt 2. Half sleeve T-shirt	0%	300	6	0%	All over OTR	1.5		6	Provision of Full sleeve T-shirt, Half sleeve T-shirt etc. as per need

  
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4	Swachh Antipoaching Camps	16.16	7.2.2.3.2	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Antipoaching camps	100%	LS	0.5	100%	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Antipoaching camps	0	Clean and Hygiene camps and bathrooms are essential to ensure physical and mental health of the Staff.
5	Supply of torch/batteries	16.16	7.2.2.3	All over OTR	1) 6000 Nos batteries 2) Rechargeable search light 3) Rechargeable torch light/normal torch light	84%	LS	4	84%	All over OTR	1) 6000 Nos batteries 2) Rechargeable search light 3) Rechargeable torch light/normal torch light	0	To conduct day to day patrolling regular supply of torches and its batteries are required. Rechargeable torch lights and normal torches are needed during the times of emergencies and foggy nights to scan the vast areas of Brahmaputra looking out for straying animals, poachers and during times of human-wildlife conflict.
6	Provision for ration allowance to field staff	16.16	7.2.2.3.4	All over OTR				6.8		All over OTR		8.25	An incentive for the diligent efforts of the field staff. Dy. Ranger-1, Forester-10, Forester II- 0, Fgd- 26, GameWatches- 3, Mahut-3, Peon-1, Driver-3, Grass Cutter-2, Boatman-3, Chowkidar-2, FixedPay-17 + 10 against vacancy
7	Provision for ration allowance to permanent field staff - AFPP	16.16	7.2.2.3.4	All over OTR				3.6		All over OTR		3.6	An incentive for the diligent efforts of the AFPP staff. 1st AFPP= ABSE-1, Hav-3, Constable 8, Cook-1. 2nd AFPP= ASI-1, Hav-4, Constable: 13, Cook-1 (total=32 nos.) + 3 vacancy
8	Provision for ration allowance to Van Mazdoor and Home	16.16	7.2.2.3.4	All over OTR				16.5	1	All over OTR		14	Besides permanent staff there are 90 Van Mazdoor, 45 Home guards working 24x7 days staying in interior camps maintaining two establishments. They deserve to get Ration Allowance at par with other Forest personnel. Rate per staff @Rs 860



	guards																	
<b>FOSTERING ECOTOURISM</b>																		
1	Preparation and Printing of educational information on the flora and fauna of OTR	16.17	11.52	All over OTR			LS	1		All over OTR	LS	1						There is a need to prepare brochures, other multimedia material, website for educating the visitors and enable better interpretation of the flora and fauna of the OTR.
<b>Sub Total</b>								165.74										97.13
<b>NON-RECURRING (NR)</b>																		
<b>BUFFER</b>																		
<b>ADDRESSING MAN-ANIMAL CONFLICT</b>																		
1	Basic health care/health camp	16.16/4.8	4.45	Mansali (26.58459 N 92.39878 E) Begonbari (26.56168 N 92.38625 E)	2	100%	0.5	1	100%	All over OTR	2	0.5	1					Organizing health camp among fringe villages help to increase direct interaction with villagers and thereby enhance cooperation
<b>CO-EXISTENCE AGENDA IN BUFFER AND FRINGE AREAS/LANDSCAPE APPROACH, SECTORAL INTEGRATION, ECOLOGICALLY SUSTAINABLE</b>																		

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E. DEVELOPMENT PROGRAMME. LIVELIHOOD OPTIONS AND ECO-TOURISM)														
1	Livelihood training for women self-help group under EDC				6	0%	0.25	1.5	0%	Fringe villages near OTR	6	0.25	1.5	To improve the living condition as well as financial condition training will be given to women self-help group under EDC
<b>MAINSTREAMING WILDLIFE CONCERNS</b>														
1	Man-Animal Conflict Management	16.10.1.1	7.2.2.2	Riverine islands of the Brahmaputra on the Eastern, Western and Southern sides of the OTR.		100%	LS	2.5	100%	Riverine islands of the Brahmaputra on the Eastern, Western and Southern sides of the OTR	LS		2.5	Straying of wild animals specially Tiger & Rhino outside the forest areas is a frequent event in OTR and a lot financial resources and staff are needed for ensuring the safety of the strayed animals and the public living on the riverine islands. The staff and Anti-Depredation Squads scan the vast riverine islands of Brahmaputra for weeks in some instances of straying. To ensure the duty and the motivation of staff and ADS, there is need to provide transportation by boat along with food supply during these times.
2	Reducing man-animal conflict	16.10.1.1	7.2.2.2			100%	LS	0.5	100%	All over OTR	LS		0.5	To take up necessary anti depredation activities in the buffer areas that include cost of kemsene, crackers, logistics to EDC members/public.
3	Capturing problematic and aberrant wild animals	16.10.1.2	7.2.2.2	Wherever necessary		100%	LS	1	100%	Wherever necessary	LS		1	Financial back up is very essential to handle such emergency as it requires lot of money to generate /mobilization of such rescue operations.
4	Monitoring of wild animals	16.10.1.3	7.2.2.2	Fringe Villages of ONP i.e. the Buffer area of OTR		100%	LS	1	100%	Fringe Villages of ONP i.e. the Buffer area of OTR	LS		1	Anti-depredation squads are formed around the OTR comprising the fringe villagers in dealing with the monitoring of straying wild animals and there is need to provide basic amenities such as torches, batteries, caps, tarpolovins etc. to the squads for ease of duty and adequate motivation.
5	Wildlife Conservation Awareness	16.10.2	7.2.2.4	Fringe Villages of ONP i.e. the Buffer area of OTR	4	100%	0.25	1	100%	Fringe Villages of ONP i.e. the Buffer area of OTR	4 nos	0.25	1	OTR is surrounded by villages in its notified buffer. In light of Human-wildlife co-existence there is need for wildlife conservation campaign all around the OTR. Wildlife Week, World Tiger Day, World Rhino Day and other important Awareness Programmes headed by esteemed dignitaries.



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6	To carry out prophylactic immunization of cattle in and around Tiger Reserve	16.3	8.3.2	Bughiban (Fotasimolu) Belsin (Bosasimolu) Roingorah Dailmari (Chandanpur)	4	100%	0.25	1	100%	Fringe Villages of ONP i.e. the Buffer area of OTR	4 nos	0.25	1	Mandatory activity under S/33A of WLP 1972. The tiger reserve is surrounded on all sides by cattle population posing a great risk of spread of diseases in the wild. To prevent/ mitigate such disasters there is a need to ensure herd immunity among the cattle population by vaccinating them at least twice a year in 4 locations around the park.	
<b>Sub Total</b>								<b>9.5</b>					<b>9.5</b>		
<b>Total (Non-Recurring Core+Non-Recurring Buffer)</b>										<b>175.24</b>				<b>106.65</b>	
<b>RECURRING (R)</b>															
<b>CORE</b>															
<b>ANTI-POACHING ACTIVITIES</b>															
1	Deployment of Camp Labourers, drivers, mahouts and other skilled personnel	16.1.3	7.2.2.1	All over OTR	100		10500 x 12 months	100.26		All over OTR	13290 x 12 months		143.5	The area of Orang National Park has been increased by 200.32 sq.km. as 2nd addition. Hence, the no. of van mazdoor is increased from 80 nos. to 90 nos. There are 90 member of personnel who have been engaged for smart patrolling, maintenance of departmental elephants, drivers, boatmen to substantiate the shortage of staff. As all the staff engaged are performing semi-skilled/skilled work of the park and as per the latest minimum wages for semi-skilled staff is Rs. 443/day.	
2	Repairing of Staff Quarter at Range office	16.2.1	12.4.1	26.588 92.313 E	4	0%	0.5	2	0%	All over OTR	5 nos	0.5	2.5	Regular maintenance of staff quarter	
3	Maintenance of existing patrolling camps/chockis	16.1.3	7.2.2.1	1) kasomari 2) Chandanpur 3) Ramdas 4) Beelpar 5) Bokhe 6) Hatipota	6	100%	1	6	100%	1) Kasoli Berreck 2) Anulya camp 3) Bali camp 4) Bogoribari camp 5) Kahibari camp 6) Kheroni	6	1	6	Every camp of the 49 APCs needs to be painted on the interior and exterior once in 5 years for good maintenance of the camp and better work culture. There is need of repair in many camps due to damages caused by weather, wildlife and age of the buildings. This year a total of 6 anti-poaching camps are proposed for repairing, white washing & painting.	

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									camp					
4	Requirement of POL for the departmental vehicles for regular patrolling and Operation Monsoon	16.1.7	7.2.2.1	All over OTR	12 months	97%	1.2	144	97%	All over OTR	12 months	1.3	14.5	Adequate POL supply for the departmental vehicles is essential for the regular patrolling duties and official works throughout the year.
3	Maintenance of POL for OBM & Mechanized boat	16.1.viii	7.2.2.1.7		12 months	16%	LS	6	16%	All over OTR	12 months	0.5	6	The area of Orang National Park has been increased by 200.32 sq.km as 2nd addition. Hence more numbers of Mechanized and OBM boats are used for anti-poaching patrolling in the riverine areas of brahmaputra throughout the year.
6	Intelligence gathering	16.1.1.2	7.2.2.1	All over OTR		100%	LS	1	100%	All over OTR	LS		1	For Maintenance of intelligence network
7	Maintenance of wireless network	16.1.v	7.2.2.1.11			100%	LS	1.5	100%	All over OTR	LS		1.5	Maintenance of Necessary wireless item for communication throuout the year.
8	Maintenance of country boat	16.1.2.0	7.2.2.1.7		20	100%	0.1	2	100%	All over OTR	20 nos.	0.1	2	Regular maintenance of country boat required
9	Maintenance of Mechanized boat/Wooden Vessel	16.1.2.0	7.2.2.1.7		4	75%	1	4	75%	All over OTR	4 nos.	1	4	Regular maintenance of mechanized boat/wooden vessel required
<b>STRENGTHENING OF INFRASTRUCTURE</b>														
1	Maintenance of Field Director	16.2.1	12.4		LS	0		3	0%	26.43 N 92.02 E				



	office campus													
2	Maintenance of Tube Wells	16.2.1	7.2.2.3	All over OTR		100%	1.5	1	100%	All over OTR	1.5		The park area being a Brahmputra floodplain negatively effects the quality of water from the tubewells very frequently and the camps are dependent on these water for their daily source including drinking and cooking	
3	Maintenance of Anti-Poaching Tongshi	7.2.2.3		All over OTR	10	100%	0.15	1.5	100%	All over OTR	10	0.2	2	For staff to perform their anti-poaching activities smoothly and also provide temporary shelter in case of emergency. Maintaining of these tongshis is also highly required to prevent poaching activities.
4	Maintenance of Forest Guest House/IB	16.2			2	100%	2	4	100%	1. Silboei FGH 26.586252 N 92.313102 2. Sattimolu IB 26.554269N 92.306544				
5	Maintenance of Elephant Squad	16.1.xi		All over OTR	10	50%	0.2	2	50%	All over OTR	10	0.2	2	OTR has 38 camp Elephant. These elephants are used for regular anti-poaching patrolling as well as Eco tourism activities. The fund will be used to upkeep these elephants.
6	Repairing of Tourist Reception Centre	16.2								TRC	1	3.8	0	The Tourist Reception Centre was damaged by heavy storm in the year 2022. Repairing works must be done immediately as the tourists regularly use it.
7	Maintenance of Solar Light Systems of the anti-poaching camps	16.2.1	7.2.2.3	All over OTR				4.05		1) Annual Maintenance (4 times after each quarter) @Rs. 1.06 lakhs 2) Replacement of parts of the Solar Light Systems and Solar fences as per the need after regular check-up (Lumpsum) @Rs. 1.94 lakhs 100 AH C Battery	All over OTR		4.053	1) Annual Maintenance (inspection and cleaning Of Solar Panel, Electrical Wiring, Luminary check and replacement if any and Battery, filling and supply of distilled water, Greasing of Battery Terminals, Controller and operation check along with System performance). These checks will be done on quarterly basis for all the 49 anti-poaching camps. 2) Replacement of defective Solar panel & battery & inverter etc. if need may arise after the quarterly check-up. Also many camps have outdated equipment which needs replacement.

  
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					10 TT Battery x 2 nos. @11900/-, 150 AH CI10 TT x 2 nos. Battery @15750/-				@15750/-				
8	Upgradation of Solar power facilities of the anti-poaching camps	16.2.1	7.2.2.3	All over OTR	1. Morisali 2. Nichalamar 3. Rankong 4. Rumbas	1.2	4.8		1. Rahmanpur 2. Hatpota 3. Singveti 4. Beelpar	4	1.2	0	There is a need to upgrade the solar power facilities so as to enable the camps with atleast 2 running ceiling fans to beat the heat.
9	Maintenance of Solar Fences	16.2.1	7.2.3.4	1) 26.587 N 92.348 E (Baghbari) to 26.571 N 92.370 E (Pachnoi) 2) 26.537 N 92.264 E (Kasomari Tower) to 26.500 N 92.247 E (Hazarbigha) 3) 26.588 N 92.306 E (Bejmarisongshi) to 26.550		LS	3		All over OTR	LS		3	The park has 18 km of solar fencing which needs regular jungle cutting for effective functioning. The jungle cutting needs to be done 3 times a year.

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				N 92.276 E (Old Orang) 3) 26.588 N 92.308 E. (Maingate) to 26.594 N 9 2.328 E (Beelpar Tongshi)									
10	Maintenance of kuccha roads	16.2.2	7.2.2 1.9	All over OTR	20 km		0.3	6	All over OTR	25 KM	0.3	7.5	The kuccha roads of OTR are severely damaged during the monsoons as they are under the Brahmaputra and Dharsai rivers' flood water along with spells of swampiness. Hence they need dressing, earthfilling, jungle cutting and drain clearing for effective patrolling immediately post monsoons. So, out of 92 km of motorable kuccha road, 20km is proposed for the financial year 2024-25.
11	Maintenance of fine weather Road (Tourist Road)	16.2.2	7.2.2 1.9		6km		0.5	3	All over OTR	10 KM	0.5	5	Total road length is 25 km for this year proposed for maintenance for 6 kms.(Providing sand gravel, earth filling etc.)
12	Maintenance of patrolling path for whole season	16.2.2	7.2.2 1.9	All over OTR	100 km		0.15	15	All over OTR	100 KM	0.15	0	OTR has a patrolling path network of 104 Km which are very crucial in securing the Tigers and One-Horned Rhinoceros of the Reserve. These patrolling path are used by the staff for foot and elephant patrolling except during the monsoons where patrolling is done on country boat and these paths act as baselines. Such crucial lifelines warrant maintenance through jungle cutting and dressing 2 times in a financial year. The patrolling paths are to be 3m in width to avoid sudden encounters of wild animals and to ensure the safety of staff.


  
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13	Maintenance of bridges	16.2.5	7.2.2 1.9	1) Bontapu (26.540386 1 N 92.32240833 E) 2) Tinkona 1 (26.53960 N 92.30718 E) 3) Baghbari (26.5816 N 92.3561 E) 4) Old Orang (26.5481 N 92.2865 E)	2 nos.	1	2	4 no. of bridges	LS	2	There are 11 timber bridges in OTR which need regular maintenance after the monsoon season to maintain road communication. Currently there is a need to repair 4 bridges and the remaining bridges to be repaired as per the assessment post flood season.		
14	Maintenance of culvert	16.2.5	7.2.2 1.9					All over OTR	2	0.5	1	Regular maintenance after the monsoon season to maintain road communication. Currently there is a need to repair 2 culverts and the remaining culverts to be repaired as per the assessment post flood season.	
15	Maintenance of Vehicles (Bolero, Gypsy etc.)	16.2.8	7.2.2 1.7	All over OTR		LS	5	All over OTR	LS		5	Regular maintenance and servicing of vehicles is essential for better upkeep of departmental vehicles (Gypsies, Boleros, mechanized boats, country boats, motorbikes)	
16	Maintenance of Vehicles (Tractor, Excavator etc.)	16.2.8	7.2.2 1.7	All over OTR				All over OTR	LS		2	Regular maintenance and servicing of vehicles used for habitat management (Tractor, Excavator etc.)	
17	Maintenance of office equipment.	16.2.1 0		26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)			1.74 7	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	LS		1.5	Procurement of Ink Cartridges, Papers, File & Covers, Folders, Servicing of Computers etc.	
<b>HABITAT IMPROVEMENT</b>													
1	Water Hyacinth removal from the Waterbodies	16.3	7.2.1 5	1) Molamari beel (26.5580 N 92.3506 E) 2) Naurasisa pond (26.5481 N 92.2923 E) 3) Bahmanpur pond (26.5647	4 ha		0.5	2	All over OTR	4 ha	0.5	2	There are a total of 26 Nos beels(wetlands) and 14 Nos Phukuris(Ponds) in the Park which are very productive ecosystems. The removal of aquatic weeds from the water body is necessary to maintain the quality of water for the survival of aquatic organisms as well as for other wildlife. Currently 2 nos. phukuris are infested with water hyacinth on a large scale, hence their removal is imperative for sustaining the productivity of these fragile ecosystems.




				N 92.3031 E)													
2	Removal of invasives from the grasslands and restricting the Bombax ceiba mother trees	16.3	7.2.2.2.1	Mimosa Removal 1) Naumsisi to Haticamp (26.53824 N 92.28315 E) 2) Nicholaman area (26.56072 N 92.36814 E) 3) Bontapu to Tinkona (26.53960 N 92.30718 E) Simul removal 1) Nicholaman area (26.56689 N 92.35409 E) 2) Rankong area (26.54656 N 92.33222 E)	20 ha		0.3	6.75	All over OTR	20 ha	0.5	10					The grasslands of the park are infested with Mimosa sp., Mikania sp., Bombax sp. and their removal is imperative to maintain the grassland habitat. Also for mitigation of the spread of invasives the mother trees of the Bombax sp. in these grasslands are to be restricted from spreading further. The removal of Mimosa sp. and Mikania sp. is done phase wise over the years.
3	Artificial water hole/Desiltation	16.3	7.2.1.5	1) Chandanput Nala 26.5267 N 92.25944 E 2) Gandarman Beel 26.55418 N 92.38007 E	2 ha		5	10	Satsimohi beel	2 ha	5	10					There are a number of waterbodies which were once rich and productive wetlands but lack water post monsoon due to the siltation. Hence desiltation needs to be carried out for rejuvenating these waterbodies. The silted up areas of the beels are to be desilted in phases each year.
Sub Total (Recurring)								212.01					239.585				
RECURRING (R)																	
BUFFER																	
ANTI-POACHING ACTIVITIES																	

	Organizing surprise raids jointly with the local police and forest staff of other divisions	16.1.6	7.2.2.1	Wherever necessary in the following forest divisions and the districts 1)Sonitpur West Division 2)North Kamrup Division 3)Darrang District 4)Sonitpur District 5)Morigaon District 6)Nagaon District	3	33%	0.25	0.75	33%	Wherever necessary in the following forest divisions and the districts 1)Sonitpur West Division 2)North Kamrup Division 3)Darrang District 4)Sonitpur District 5)Morigaon District 6)Nagaon District	3	0.25	0.75	There is need to coordinate raids with the police and forest staff of nearby divisions for effective anti-poaching measures. During these raids there is a requirement of hiring of vehicles by road & water along with provision of fuel and refreshment etc.
<b>Sub Total</b>							0.75					0.75		
<b>Total Recurring (Core+Buffer)</b>							212.76					240.335		
<b>Grand Total</b>							388					346.965		

  
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## (C) Nameri Tiger Reserve:

ANNUAL PLAN OF OPERATION FOR NAMERI TIGER RESERVE UNDER CSS-PROJECT TIGER FOR THE FINANCIAL YEAR 2024-25													
Sl. No.	Item of Work	Para		Previous Year Details				Current year Proposal				Justification/Remarks	
				Location/ GPS Coordinates	Physical		Financial		Location/ GPS Coordinates	Physical target	Unit Cost		Amount financial target
		CSS-PT Guidelines	TCP		Target	Achievement	Target	Achievement					
<b>NON-RECURRING (NR)</b>													
<b>CORE</b>													
1	Antipoaching Activities												
1	Establishment of Anti-poaching Camp at Sukha Nala	16.1	7.2.4	26.946, 92.875	1	100%	24.500	100%	27.022417, 92.805563	1	25.00	25.00	Establishment of an APC is essential to scale up protection in these areas due to a gap in patrolling intensity in the Sukha Nala area, as identified by the M-Stripe data analysis
2	Establishment of Anti-poaching Camp at Bontakatha		7.2.4		0	0%	0.000	0%	26.97710, 92.80556	1	25.00	25.00	Existing APC at Bontakatha is in dilapidated condition and needs to be dismantled. It was damaged by Wild Elephants and current condition pose threat to safety of the frontline staff


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3	Establishment of Anti-poaching Camp at Nohorturi, Satellite core	7.2.4		0	0%	0.000	0%	26.95175, 92.48917	1	25.00	25.00	To scale up protection in these areas where there is a huge gap in patrolling intensity as identified by the M-Stripe data analysis
4	Procurement of Arms (PAG)	7.3.1	All over NTR	4	100%	4.500	90%	All over NTR	10	1.05	10.50	The purchase of an SBBL gun and cleaning kit is essential for fulfilling patrolling duties and anti-depredation duties.
5	Procurement of Ammunitions	7.3.1	All over NTR	LS	100%	2.000	100%	All over NTR	LS	LS	2.00	Restocking of ammunitions for Patrolling duties and anti-depredation duties
6	Procurement of Country Boat	7.3.1	Core APCs	2	100%	1.600	100%	Nameri Block	3	1.00	3.00	Essential for performing River patrolling in River Jia-bharali and Boe-Dikoni
7	Procurement of Field Gears and equipments	7.3.1	All over NTR	250	100%	12.500	100%	All over NTR	250	0.04	10.00	Frontline staff need to be provided with field gear such as humer boots, leech guards, torches, etc., for their protection and to effectively carry out their protection duties
II	Strengthening Infrastructure within NTR											



8	Installation of Digital Wireless Communication System in NTR		7.2.4		0	0%	0.000	0%	All 50 APCs	1	100.00	75.00	Recent security audit exercise identified significant gaps in the wireless communication system within NTR & emphasized the urgent need for an upgrade.
9	Construction of Conference Hall cum Lounge at Potasali	16.2	8.5	26,923,92,826	1	0%	66.000	0%	26,923,92,826	1	75.00	75.00	Establishment of a conference hall is essential for conducting official meetings, workshops, awareness programs, and other events within the Nameri Tiger Reserve. Currently, the reserve relies on private facilities to organize these essential events.
10	Construction of Transit Camp at Potasali Range HQ		7.2.4		0	0%	0.000	0%	26,923,92,826	1	35.00	0.00	Basic infrastructure requirement for a TR as it plays a crucial role in wildlife crime prevention and investigation, while also ensuring the safety and security of the detance.
11	Construction of Transit Camp at Gelgeli		7.2.4		0	0%	0.000	0%	26,9081,92,4945	1	35.00	35.00	Basic infrastructure requirement for a TR as it plays a crucial role in wildlife crime

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													prevention and investigation, while also ensuring the safety and security of the detainee.
12	Hiring of Professional services for preparation of estimates of Civil works	16.2		All Civil Works	LS	100%	0.500	100%	All works NTR	All Civil Works	LS	0.50	There is a requirement to hire professional engineering services for the preparation of estimates for various civil works, ensuring efficient construction and repairs
13	Construction of Fair Weather Road (Potasali to Kochutoli Pahar)	16.2.2	10.3.1	KML is attached	5km	100%	2,000	100%	KML is attached	15	0.40	6.00	Proposed road is essential to strengthen patrolling efforts in the interior areas. The analysis of M-stripe data has revealed a significant gap in patrolling coverage within these areas.
14	Construction of Culverts	16.2.2	10.3.1	KML is attached	1	100%	7,000	90%	KML is attached	3	8.00	24.00	Critical for facilitating vehicle and staff movement in inaccessible areas of the NTR, where the existing road network is severely damaged.
15	Digging of Ringwell		8.5		0	0%	0.000	100%	KML is attached	8	0.25	2.00	

16	Procurement of Hardware		8.4	All over NTR	LS	0%	3.000	0%	All over NTR	1	2.00	2.00	To procure hardware like a projection system, AV system, etc., for NTR, which will be used to impart training, conduct meetings, discussions, etc
17	Installation of CCTV surveillance system at Office premises of FD, NTR.		7.2.4	FD Office	1	100%	2.000	100%	Range HQ	1	2.50	2.50	Assam government has recently introduced a bill mandating CCTV installations in all public spaces- a legal requirement. To ensure discipline among the staff & to provide enhanced protection and security for the office campus
18	Installation of Boring at Seijosa APC		7.3.1	26.936, 92.978	1	0%	4.000	0%	26.936, 92.978	0	0.00	0.00	Installation of Water supply system by deep boring for providing clean and safe water for Camp staff
19	Construction of Storage room at Nameri Range HQ		7.2.4	Division HQ	1	100%	5.000	100%	Nameri Range HQ	0	0.00	0.00	A proper storeroom is essential in the range office to ensure the safe storage of various equipment such as camera trips, drones, cages, rescue gears, and files relevant to the Range

  
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20	Construction of Lock up and Seizure room at Potasali and Kalamati	7.2.4	Potasali & Kalamati Range HQ	2	100%	16.00	90%	0.00	0	0.00	
21	Renovation of abandoned building at 1.3th Mile point into a full fledged APC	7.2.4		1	100%	5.000	100%	0	0.00	0.00	Renovated APC is essential for conducting riverside patrolling along the NH. Crucial to ensure area domination in the buffer areas
22	Establishing monitoring system for Tiger's intensive protection & ecological status (M-STRIPES) monitoring	8.3.1		LS	100%	3.000	100%	0	0.00	0.00	To extend M-STRIPES Patrolling to the satellite core, buffer, & adjoining areas, a proposal has been made to buy Android mobiles & power banks for the field staff, desktop computers, printers & other accessories for data analysis at Research cell
23	Construction of Protection chowki cum Entry Gate for Nameri Tiger Reserve at Potasali	7.2.4	26.925, 92.828	1	100%	24.500	100%	0	0.00	0.00	Prevent unrestricted access of miscreants to the Jiu-Bhoroli River. Enhance overall protection by deploying 24/7 forest staff near the entry point. Constructing an entry gate would attract tourists and promote eco-



													tourism activities in the buffer zone
24	Procurement of Office furnitures & equipment		7.3.1	FD office & Range HQ	LS	100%	3,000	100%		0	0.00	0.00	Purchase of office furnitures like Executive Chairs, Office Table, Almirah, iron racks etc.
IV	<b>Research and Field equipments</b>												
25	Documentation of biodiversity in Namern	16.7	7.3.3/8.2		4	100%	2,000	100%	All over NTR	5	0.50	2.50	Documenting the biodiversity values of NTR, including flora, fauna, and socio-economic aspects, is crucial. Recent MEE evaluation highlighted poor scores in these areas, necessitating documentation to monitor & assess changes. Purchase of Point & Shoot Camera are essential.
VI	<b>Staff Development and Capacity Building</b>												
26	Study tour for appraisal of Good Practices in other TR/NP/WLS	16.8.1	8.4		10	0%	2,000	0%		15	0.20	3.00	To provide exposure to best practices in other PAs and enable staff to learn from the


  
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												experiences and expertise of other FAs.
27	Specialised trainings	8.4		5	80%	1,250	80%		4	0.25	1.00	Refresher courses on M-STRIPES, Camera trapping, and Phase-I monitoring etc are essential to keep the staff updated
28	Dissemination Workshop	8.4		1	100%	1,000	100%		1	1.00	1.00	Orientation to frontline staff about the legal procedure on wildlife crime and wildlife trade
29	Purchase of Library Books	8.4		50	0%	1,000	0%		50	0.02	1.00	To ignite general interest among the staff in wildlife and enhance their knowledge of identifying birds, mammals, and flora of the region. Set of books to be kept in all APCs.
30	Capacity building and training	8.4		2	100%	1,000	100%		0	0.00	0.00	Orientation to frontline staff about the legal procedure on wildlife crime and wildlife trade
VII	Provision of Project Allowance											

  
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31	Project Tiger Allowance to all categories of staff working in Numeri Tiger Reserve	16.15	8.5	135	100%	10.90	100%				11.00	Allowances for staff of Field Director- 1X2000; ACF 1X1500; F.R. - 2X1000; Dy. R Fr.I, Fr. II= 20X900; Sr Asstt., Jr. Asstt., Fgd., GW, E.S., Mahout, Driver= 52X700; B.M, H.M., G.C., O.P. Chowkdar= 14X400 Fixed Pay/CI staff- 45X400
VIII	<b>Provision of Ration Allowance</b>											
32	Ration Allowance to all Field Staff (Posted in APC's and Ranges)	16.15	8.5	103	100%	11.300	100%				13.00	Provision of ration allowances to all category of staff posted in Anti-poaching camps and Range offices.
33	Ration allowance to AIPP personnel		8.5	12	100%	1.350	100%				2.00	Provision of ration allowances to Assam Forest Protection Force personnel Total 18X860 serving in the TR
IX	<b>Staff Welfare</b>											
34	Supply of Field Kit/ APC logistics	16.16	8.5	LS	100%	4.500	100%	All over NTR	45	0.10	4.50	To enhance the housing and protection of staff by improving the basic facilities of the APC's like bedding, mosquito nets,


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												camp utensils, camp tables, and chairs etc
35	Supply of first aid kit and essential medicines	8.5	LS	100%	1,500	100%	All over NTR	LS	LS	2.00	Proposed to procure basic first aid kit like stretchers, etc for every beat establishments	
36	Purchase of Pullover/sweater/thermal cloths	8.5	250	100%	5,000	100%	All over NTR	300	0.03	7.50	Staff perform duties in extreme weather conditions during winter months. Thermal wears are necessary for their protection	
37	Procurement of Uniform	7.3.1	0	0%	0,000	0%	All over NTR	150	0.02	3.00	Required by A.P. Camp and Range Staff while on wooden boat patrolling and rubber boat patrolling	
38	Reward to Frontline staff	8.5	12	0%	1,200	0%	All over NTR	0	0.00	0.00	Monthly rewards will be provided to APCs/Staff who demonstrate outstanding performance in wildlife monitoring, wildlife crime prevention and investigation, M-STrIPES monitoring, & related duties, with the aim of motivating them	
X	Fostering Ecotourism, Publicity and awareness											



39	Wildlife conservation awareness campaign, Celebration of Wildlife Week, etc	7.3.3	All over NTR	4	50%	1,000	50%	All over NTR	4	0.25	1.00	Expenditure for conducting awareness camps, including logistics and refreshments, and the cost for handouts and other publicity materials about the importance of wildlife.
40	Designing and Printing of Information, Education and Communication materials on biodiversity of Nameri	7.3.3		1.5	40%	5,000	40%	All over NTR	1.5	1.5	2.50	Essential for promoting the importance of conserving the Nameri Tiger Reserve among the local communities, general public and tourist.
41	Renovation of tourism reception center	7.2.2	Nameri Range HQ	1	100%	4,000	100%	26,924, 92,827	0	0.00	0.00	Conversion of existing reception center into Reception cum Souvenir center for supporting the EDC.
<b>Sub Total Non-Recurring (Core)</b>						<b>240.10</b>					<b>377.50</b>	
<b>BUFFER</b>												
	<b>Fostering Ecotourism, Publicity and awareness</b>											
42	Creation of Attractive Signages & Awareness Boards	7.3.3		10	100%	2,500	100%	KML is attached	10	0.25	2.50	Powerful tools to enhance the visibility and publicity of NTR, generating interest among the public and creating

													awareness about the rich wildlife and biodiversity of NTR	
43	Construction of Overhead gantry at NH in the buffer	16.17	7.3.3	26,888,92,805	1	100%	6,500	100%		0	0.00	0.00	Crucial to create a distinct sense of entering a wildlife zone and Tiger Reserve. Communicate to NH users the importance of adhering to wildlife rules and regulations.	
Sub Total Non-Recurring (Buffer)							9.00					2.50		
Total Non-Recurring (Core+Buffer)							249.10						380.00	
RECURRING @														
CORE														
	Antipoaching Initiatives													
44	Deployment of camp labourers for patrolling	16.1.3	7.3.1	All over NTR	LS	100%	32,650	95%	All over NTR	26	LS	27.50	Strengthening the combating power of the front line staff & engaged in other activities (26 dls x @ 12000/- x 12 months).	
45	Reward to informers	16.1.3	10.5	All over NTR	LS	100%	4,000	100%	All over NTR	LS	LS	5.00	For gathering information on movement of poacher and other miscreants and strengthening the intelligence network	

46	P.O. for departmental vehicles	16.1	7.3.1	All over NTR	LS	100%	7.000	100%	All over NTR	LS	LS	7.00	Average monthly requirement of P.O. in Namoi Tiger Reserve is Rs 1 Lakh. Upward trend of fuel cost and intensification of patrolling efforts in recent times needs to be factored in as well.
47	Maintenance of arms & ammunitions	16.1.10	15.5/6.3	All over NTR	LS	100%	1.000	15%	All over NTR	LS	LS	1.00	Maintenance of arms and procurement of ammunitions and procurement of arms cleaning materials for all APC of NTR.
<b>Strengthening infrastructure within NTR</b>													
48	Repair & Upkeep of departmental vehicle & boats	16.1.14	7.3.1/6.7		LS	100%	6.000	100%	All over NTR	LS	LS	5.00	Maintenance of all departmental vehicles & Boats used for patrolling & other duties along with the cost of P.O.
49	Repairing of Kuccha Roads and Patrolling Path	16.2.2	10.3.1		LS	100%	6.000	100%	KML is attached	LS		7.50	Repair & Maintenance of Vehicular road by cleaning, levelling & compacting the road surface with providing drainage facility in both sides in Namoi and Satellite Core TR Maintenance of patrolling path by cleaning

													jungle for easy movement of staff on inaccessible area of the TR where road link is not possible
50	Repairing & Renovation of Anti-poaching camps (5 APCs)	16.2	7.2.4		7	100%	5.000	100%	KML is attached	5	1.5	7.50	Regular maintenance of APC are important for health of the field staff
51	Repair & Renovation of FD Office	16.2.1	7.2.4		1	100%	5.000	100%	Division HQ	1	2.50	2.50	For smooth running of the office
52	Repair & Renovation of FD Bungalow	16.2.1	7.2.4		1	100%	7.500	70%	Division HQ	1	2.00	2.00	General maintenance and repairs, including painting, as well as the construction of shelves and an almirah, are required.
53	Renovation of Inspection Bungalow at HQ	16.2.1	7.2.4		1	100%	2.500	100%	Division HQ	1	7.50	7.50	IB was damaged during last year morisson and needs major repair
54	Renovation of Range Office & Staff quarters at Range office campus	16.2.1	7.2.4	26.92, 92.82, 26.86, 92.54	5	100%	3.000	100%	Range HQs	4	1.00	4.00	Immediate repairing to fix leakage of roof, broken windows and walls etc
55	Repair & Renovation of staff quarters at Division Office Campus	16.2.1	7.2.4		5	100%	3.000	100%	Division HQ	4	0.50	2.00	Maintainence of staff quarter in Division for better performance & efficiency
56	Maintenance of Wireless networks	16.2.3	10.3.2		LS	100%	2.000	100%	All over NTR	1	3.00	3.00	

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57	Construction of Boundary Wall (Wooden) around Beat Office	16.2.1	7.2.4		1	100%	2.000	100%		0	0.00	0.00	Currently there is demarcation of beat office and staff colony. Necessary for maintaining order in the office space.
<b>Habitat Improvement</b>													
58	Grassland improvement	16.3	7.2.3	26.95, 92.89, 26.96, 92.81, 27.00, 92.71	100 Ha	100%	7.500	100%	KML is attached	50	0.20	10.00	To arrest ecological succession by uprooting invasive trees and shrubs and providing better fodder and shelter to the animals.
59	Weed eradication	16.3	7.2.3	26.93, 92.84, 26.94, 92.85	40ha	100%	1.500	100%	KML is attached	1	2.00	2.00	Labour charges for Cutting, uprooting, cleaning of the weeds away from the habitats by uprooting Lantana, Mikania, Eupatorium
<b>Research and Field equipments</b>													
60	Day to day monitoring of Wildlife (Phase-IV)	16.7	9.2	All over NTR	LS	100%	4.000	100%	All over NTR	All Civil Works	LS	5.00	For purchase of computers & other consumables like batteries for camera traps, hard disks, pendrives, printing of forms and documents, maintenance of records of patrolling, sighting, repair of camera traps

													etc
V	Independent Monitoring and evaluation of Tiger Reserves												
61	Independent evaluation of NTR for MEE	16.11	14.3		LS	100%	0.250	100%	For Nameri TR	0	0.00	0.00	
<b>Total Recurring (Core)</b>							<b>99.90</b>					<b>98.50</b>	
<b>BUFFER</b>													
	Addressing man-animal conflict												
62	Addressing man-animal conflict.	16.4.1	7.3.1		LS	100%	4.000	100%	Buffer Areas of NTR	LS	LS	4.00	Cost of POL, purchase of crackers and other logistics support for anti-depredation activities in buffer zone.
	<b>Eco-development</b>												
63	To carry out health camp for the staff & fringe villagers around the NTR		7.2.1		LS	0%	1.000	0%		0	0.00	0.00	Medical camps or public support and better health care on the fringe villages of the TR
64	To carry out Prophylactic immunization of cattle in and around NTR	16.5	8.2		LS	100%	1.000	0%	Buffer Areas of NTR	0	0.00	0.00	Mandated under S/33A of WL (P) Act 1972. Cattle population in the fringe areas pose a great threat of spread of diseases in the wild.
<b>Sub Total Recurring (Buffer)</b>							<b>6.00</b>					<b>4.00</b>	
<b>Total Recurring (Core + Buffer)</b>							<b>105.90</b>					<b>102.50</b>	
<b>Grand Total Non-Recurring + Recurring</b>							<b>355.00</b>					<b>482.50</b>	

  
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## (D) Manas Tiger Reserve:

Revised Annual Plan of Operation under CSS-Project Tiger for Manas Tiger Reserve for the FY 2024-25															
(Rs. in Lakh)															
S. No.	Item of Works	Para No.		Previous year details (Rs. In lakh)						Current year Revised proposal (Rs. In lakh)					Justification
				Physical		Financial		GPS		Physical & Financial Target			GPS (Decimal Degrees)		
		CSSPT Guidelines	TCP	Target	Achievement	Target	Achievement	Lat	Long	Physical Target	Unit Cost (Rs. In lakh)	Amount (Financial Target)	Lat	Long	
<b>NON-RECURRING</b>															
<b>CORE AREA</b>															
i	Antipoaching initiatives														
i	Payment Wages to Van Mazdoor-180 nos.	16.1	10:42	160	160	201.600	166.1940			180	0.1050	226.8000	NA	NA	Payment of wages to existing 160 nos. Van Mazdoors (CL) required for payment of wages who are engaged for anti-poaching activities in Manas Tiger Reserve & 20 nos. Van Mazdoor (Casual Worker) who are already working since 2019-20 without remuneration.
ii	Purchase of solar battery for APCs			20	20	1.400	1.3950			50	0.0600	3.0000	NA	NA	Batteries are required for providing lighting facility in camps as well as charge wireless handsets and mobiles for communication and M-STIPES
iii	Purchase of Solar lighting system									5	0.3000	1.5000			

iv	Purchase of charge controllers for solar system		20		0.180				10	0.1000	1,0000	NA	NA	To effectively charge batteries using solar power, this device is needed as otherwise it results in overcharging and short circuiting
v	Purchase of Raft for patrolling with 2 nos. life jackets								2	2.3000	4,6000	NA	NA	For using river patrolling
2	Strengthening infrastructure within Tiger Reserve													
i	Construction of Anti-poaching camps								2	24.0000	48,0000			Anti-poaching camp is very much urgent for protection purposes and anti poaching camps increase area domination efforts.
c	Kuklung Range- (i) Bataban up, (ii) Gambanjar, (iii) Segunbaga											26.710870°	90.66885°	
												26.707289°	90.696136°	
												26.735867°	90.774865°	
f	Construction of Amteka Beat	16.2	10.4.2						1	7.5950	7,5950	26.720724°	90.578801°	Hand over the area of Amteka Beat under Kuklung Range so, it is very much urgent for protection purposes and increase area domination efforts
g	Construction of Kitchen along with Latrine and Urinal at Dwisumjhora under Kuklung Range								1	4.0000	4,0000	26.652990°	90.620520°	To provide the 1 no. Kitchen alongwith the Latrine and Urinal at Newly constructed APC camp at Dwisumjhora under Kuklung Range for using to staff
ii	Installation of boring with solar water pump		10.4.2						5	10.0000	50,0000			To provide 16 nos drinking water facility in the



a	Panbari Range- (1) 194											26.779288°	90.861332°	camps for staffs	
b	Bhoyanpara Range- (1) Mahari											26.804947°	91.234908°		
c	Kahitama Account Beat- (1) Jongia AP camp											26.738639°	90.932306°		
d	Kuklung Range- (1) Batabari . (2) Kiamarijhar, (3) Sepanbagan, (4) Srilanka,											26.710870°	90.668830°		
												26.707289°	90.696136°		
													26.735867°	90.774865°	
													26.647950°	90.716740°	
e	Installation of Deep Boring at Amteka Beat							1	4.9500	4.9500	26.720785°	90.578778°	To provide drinking water facility in the camps for staffs		
iii	Construction of Wireless Tower	10.4.2						2	3.0000	6.0000			To be procured for quick transmission of messages to one another camp. (1)		
a	Amteka BO HQ										26.747820°	90.587839°	Kuklung Range at Amteka Beat. (2)		
b	Kahitama Account BO HQ										26.624987°	90.915342°	Kahitama Account Beat HQ		
vi	Construction of Storage Room at Panbari								1	2.0000	2.0000	26.596676°	90.831297°	The Ranges currently do not have a Store room for equipment. So, this is urgently required	
iv	Construction of garage shed	10.4.2	2	2	3.2600	3.2600		2	1.5000	3.0000			There is no garage in Panbari Range HQ & Kahitama Account Beat HQ because of which vehicles are exposed to extreme weather resulting in premature wear.		
a	Panbari Range HQ										26.596883°	90.831402°			
b	Kahitama Account BO HQ										26.625114°	90.915412°			
v	Barrack with toilet and bathroom	10.4.2												In order to strengthen	

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a	Extension of Barrick & Fencing Wire at Amteka Beat								1	2.8896	2.8896	26.720666*	90.578797*	protection, especially along the boundary it is necessary to house staff in the Amteka Beat under Kuklung Range & Kahitama Account Beats Office for quick deployment.
vii	Construction of Box Culvert for patrolling	10.4.2							1	7.0000	7.0000			Required urgently to facilitate movement of staff on protection duty
a	Kahitama Account Beat- (1) Box Culvert No.											26.696850*	90.932900*	
b	Bansbari Range- (1) North of Range HQ											26.711911*	91.109260*	
vii	Construction of Hume Pipe Culvert for patrolling	10.10							1	1.5000	1.5000			Required urgently to facilitate movement of staff on protection duty
a	Kahitama Account Beat- (1) Hume Pipe Culvert											26.631444*	90.935000*	
c	Bhujwara Range- (1) Hume Pipe Culvert											26.711718*	91.033228*	
												26.711834*	91.033196*	
viii	Water supply with overhead tank	10.4.2	2	2	3.500	2.3000								There is no provision of water to staff quarters in these two ranges which depend only on hand pumps, hence this is required.
a	Kahitama Account Beat Head Quarter								1	2.0000	2.0000	26.625079*	90.915349*	
b	Panbari Range Head Quarter								1	2.0000	2.0000	26.596426*	90.831413*	
3	Addressing man-animal conflicts	10.4.2												
i	Purchase of crackers	16.4	25	25	2.500	2.5000			1	2.0000	2.0000	NA	NA	Crackers are required for driving wildlife back into the forest and prevent depredation

*Signature*

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ii	Support to teams engaged in anti-depredation operations														Lump sum amount to provide logistics to teams engaged in anti-depredation operations such as food, vehicle hiring and night stay
iii	PNR. to anti-depredation teams														Fuel is required for vehicles deployed in anti-depredation operations
iv	Purchase of drugs for immobilization along with equipments	7.8.3													Lumpsum amount based on average expenditure in previous FY to immobilize animals which are causing conflict
4	Providing support to states for research and field equipment	10.4.2													
i	Payment wages to Biologist-1 No.	16.7													Payment of wages to existing 1 no Field Biologist who is engaged for capacity building and assistance for Phase IV annual monitoring and M-STIPES etc. in Manas Tiger Reserve



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ii	Payment wages to Assistant Biologist-I no.			1	1	2400	22000			1	0.2500	3,0000	NA	NA	Payment of wages to existing 1 no. Assistant Field Biologist who is engaged for capacity building and assistance for Phase IV annual monitoring and M-STRIPES etc. in Manas Tiger Reserve
iii	Payment wages to Computer Operator-I No.			1	1	2400	22000			1	0.2000	2,4000	NA	NA	Payment of wages to existing 1 no. Computer Operator who is engaged in Manas Tiger Reserve
iv	Purchase of Camera Traps	7.8.6								30	0.2000	6,0000	NA	NA	The Manas TR has limited animal monitoring equipment of its own which is lost, damaged every year due to elephant, rhino damage besides arduous working condition in the field and needs to be replenished every year.
v	Purchase of Android Mobile for M-Stripes	7.8.5								20	0.1800	3,6000	NA	NA	
vi	Purchase of Range Finder	7.8.6								8	0.1200	0,9600	NA	NA	
vii	Purchase of Compass	7.8.6								8	0.0800	0,6400	NA	NA	
viii	Purchase of Laptop i7 processor	7.8.5								1	0.8000	0,8000	NA	NA	To analyze the camera trap data and run softwares like arc GIS, QGIS, CatRat, as all mentioned softwares are heavy duty softwares, also to make the inhouse data analysis capacity more efficient.

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15	Purchase of work station								1	2,000	2,000			It is required to manage the M-STRIPE Patrol & Ecological data in an efficient manner and also for the statistical analysis of the same.
16	Deployment of teams for annual monitoring of wildlife	10.4.2	1	1	3,000	5,1900			1	6,0000	6,0000	NA	NA	Lump sum figure. Teams comprising frontline staff need to be deployed for placing camera traps as well as conducting transects. There are 425 camera trap points and 80 transects for which multiple teams need to be provided logistics for the exercise to be conducted smoothly besides rhino census, samr deer census
5	Staff Development and Capacity Building	16.13	8.3.6											
4	Support for conducting meetings and workshops for teams visiting to conduct evaluation besides training and capacity building	16.13		1	1	5,000	5,4150		1	1,0000	1,0000	NA	NA	Lump sum amount to hold meetings and discussion with stakeholders and teams visiting Manas for monitoring and evaluation
6	Provision of project allowance to all categories of staff working in tiger reserve as Guideline.	16.15	8.4.2											

6	Project Tiger Allowance		397		32.93			561	1	38,6760			Disbursement to Frontline staff, ministerial staff, fixed pay and AFPF staff for 12 months (Enclosed Man in Position)	
7	Provision for Ration Allowance to Field Staff as per Guideline.	16.15	84.2								As per Annexure-I			
1	Project Tiger Ration Allowance			379		39,110			542	0.0086	55,9344		Disbursement to the Frontline Staffs under Manas Tiger Reserve for 12 months (Enclosed Man in Position)	
8	Staff Welfare activities	16.16	10.4.2											
i	Award to frontline staff			1	1	2,000	2,0000		1	2,0000	2,0000	NA	NA	Award to staff for meritorious and distinguished service to boost their morale
ii	Purchase of torchlight			40	40	2,600	2,6000		100	0.0150	1,5000	NA	NA	Torch light is necessary for night patrolling and anti depredation duties
iii	Purchase of water filter		10.4.1	15	15	0.410	0.4100		50	0.03	1,5000	NA	NA	As the iron content in water is high, it is necessary to provide water filters to all camps
Sub Total Non-Recurring-Core (Manas) -										520,2450				
A1	Barnadi Wildlife Sanctuary													
1	Antipoaching initiatives	16.1	10.4.2											
i	Payment Wages to Van Mazdoor- 18 nos.			18	18	19,440	17,8200		18	0.1050	22,6800	NA	NA	Payment of wages to existing 18 nos. Van Mazdoors (CL.) required for

														payment of wages who are engaged for anti-poaching activities in Barnadi WLS of Manas Tiger Reserve
ii	Payment Wages to Computer Operator-1 no.		1	1	1,800	1,6500			1	0.1500	1,8000	NA	NA	Payment of wages to existing 1 no. Computer Operator who is engaged in Barnadi WLS Range of Manas Tiger Reserve
2	Strengthening infrastructure within Tiger Reserve		10.4.2											
i	Staff Welfare activities		10.4.2											
ii	Supply of Kerosene 50 liter unit								1	0.8000	0,8000	NA	NA	For use in anti-poaching camp and anti-depredation squads
iii	Purchase of Torch Light								20	0.0150	0,3000			Torch light is necessary for night patrolling and anti depredation duties
3	Provision of project allowance to all categories of staff working in tiger reserve as Guideline.	16.15	8.4.2											
i	Project Tiger Allowance			27		2,880			49	1,0000	4,6950	As per Annexure-II		Disbursement to Frontline staff, ministerial staff, for 12 months (Enclosed Man in Position)
4	Provision for Station Allowance to Field Staff as per Guideline.	16.15	8.4.2											
i	Project Tiger Ration Allowance			22		3,220			44	0.0086	4,5408			Disbursement to the Frontline Staffs





iv	POL for vehicle		10.4.2	1	1	50,000	25,0000			1	50,0000	50,0000	NA	NA	The average monthly requirement of POL in the tiger reserve is Rs. 7 lakhs especially in light of the fact that the area is 2837 sq km. The fuel cost is also on an upward trend which need to be factored in
v	Upkeep of departmental elephants		10.11	40	39	40,000	27,2803			1	50,0000	50,0000	NA	NA	As per standard prescribed in Assam: @ Rs 2.8 lakhs/elephant for adults and @ Rs. 1.41 lakhs/elephant for calves; there are 7 calves and 30 adults
2	Maintenance of Range Office & Beat Office														
i	Maintenance of Range Office buildings and camps		10.4.2	5		20,000				5	1,0000	5,0000	As per Annexure-IV		All range buildings are in varying state of wear and tear and need to be maintained periodically which involves repair of different nature
ii	Maintenance of Staff Quarter at Head Quarter	16.2.1.3	10.4.2	30	3	30,000	0.9319			3	0.5000	2,5000	As per Annexure-V		Buildings in headquarter beat are in varying state of wear and tear and need to be maintained periodically which involves repair of different nature. The Beat takes care of the entire forest colony under Mans Field Directorate



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iii	Office expenses including Field Director Office and all Ranges/Beats		10.4.2	1	1	4.00	3.7037		1	6.0000	6.0000	NA	NA	Goods of nature such as stationery, printer ink, computers, accessories, electricity bills are required to be procured on an ongoing basis		
3	Mainstreaming wildlife concerns in tiger bearing forests outside tiger reserve, and fostering corridor conservation in such areas through restorative strategy involving local people to arrest fragmentation of habitats															
i	Repair and maintenance of solar fencing along southern boundary	16.10	10.4.2	20		26.000			25	0.0600	1.5000			Manas has a hard southern boundary with no dispersal areas to the south, which has been fenced off in certain locations to prevent man-animal conflict, which needs to be repaired periodically (Rate per km)		
ii	Hanseri Range- 12 kms												26.659707°		90.990885°	
															26.690846°	91.087055°
															26.698052°	91.092033°
h	Bheyaspara Range- 12 kms (Part 1- 6.38 kms + Part 2- 5.12 kms)														26.693971°	91.153907°
															26.747355°	91.162794°
															26.759425°	91.203151°
															26.644251°	90.781340°
c	Paubori Range- 8 kms											26.640744°	90.861502°			
												26.652479°	90.596735°			
d	Kuklung Range- 7 kms											26.649630°	90.677421°			
e	Kahitama Beat- 8.46 km			20	11.54	26.00	15.000		8.46	1.3000	10.9980	26.627525°	90.908181°			
												26.620972°	90.967187°			

  
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Sub Total Recurring-Core (Manas) =											148,4980		
B1	Barnadi Wildlife Sanctuary												
i	Antipoaching initiatives												
i	Maintenance of Vehicle	10.42						1	1,0000	1,0000	NA	NA	The average age of vehicles in Barnadi WLS is around 10 years and they have undergone considerable wear and tear with continuous use on forest roads and require near fortnightly maintenance
ii	POI for vehicle (Diesel/Petrol)							1	1,0000	1,0000	NA	NA	The average monthly requirement of POI in the Barnadi WLS. The fuel cost is also on an upward trend which need to be factored in
iii	Maintenance of fireline/clearance of patrolling path	7.87						15	0.0700	1,0500			Maintenance of patrolling path & clearance fireline cutting.
2	Providing assistance to States for fostering ecotourism to benefit local people	16.17											

  
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	Awareness camp during the Wildlife Week		8.3.6							1	0.5000	0.5000	NA	NA	To create awareness among people of the surrounding areas of the Bamadi WLS regarding conservation of wild animals. Fund required for transportation of staff and reading materials & audio visual equipment.
Sub-Total Recurring-Core (Bamadi WLS) =												3.5500			
Recurring Buffer =												0.0000			
Grand Total Recurring-Core =												152.0480			
Overall Total (Non-Recurring + Recurring) Rs. =												707.1088			

  
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**Project Elephant:****Item Proposed for General APO during 2024-25**

(₹ in lakh)	
Items of Activities	Amount
<b>Protection of Elephant</b>	
Deployment of Mobile Anti Depredation Squad and Field Anti Depredation Squad (including hire charge of vehicle with cost of POL for 6 months each) 15 units @ ₹7.00 lac per unit	105.00
Construction of watch tower 6 No @ ₹15.00 lac each	90.00
Construction of anti-poaching camp at strategic location 4 No @ ₹20.00 lac each	80.00
Procurement of ammunition for use in anti-depredation activities by the anti-depredation squad	10.00
Construction of patrolling path 18 km @ ₹3.00 lac per km	54.00
Rewards to informers, intelligences gathering and legal support	4.00
Elephant observation group on railway line for 6 months (15 No @ ₹0.09 lac each for 6 months)	8.10
<b>Conservation and Development of Habitats &amp; Corridors</b>	
Removal of invasive species	5.00
<b>Eliciting Public Co-operation including mitigation of man-elephant conflict</b>	
Hiring of kunki elephant for scaring away wild elephants from crops and human habitation in problematic area	7.20
Purchase of standing crop 100 bighas @ ₹0.15 lac each (This initiative is going to compensate the farmers in the fringe areas of RFs and PAs immensely. The farmers shall be motivated not to resist free movement of the elephant herds through their crop field. As a result conflict will go down considerably. The Farmers will be able to harvest the remnant of the crop. This is proposed as a demonstrative scheme on a pilot basis to be implemented in four of the most effected districts namely Goalpara, Golaghat, Hojai and Sonitpur)	15.00

Providing logistic support to the public for anti-depredation measures 5 No @ ₹4.00 lac each	20.00
<b>Improvement of Support Services including monitoring, research and training</b>	
Conducting elephant census across elephant ranges of Assam	25.00
Publicity & awareness programme HEC prone Districts	25.00
<b>Captive Elephant management and Welfare</b>	
Veterinary support for conducting health camp for the captive elephant across the State 5 No @ ₹2.00 lac each	10.00
Monitoring of captive elephant	7.48
<b>Total (Central Share and State Share)</b>	<b>465.78</b>
<b>Central Share (90% of the total amount)</b>	<b>419.202</b>
<b>Release 1<sup>st</sup> instalment (25% )</b>	<b>104.8005</b>
<b>Less unspent balance (2023-24)</b>	<b>35.92533</b>
<b>Net release 1<sup>st</sup> instalment</b>	<b>68.87517</b>



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