

F. No. 4-1(12)/2022-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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CGO Complex, Lodhi Road,
New Delhi-110003.
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Dated the 18th November, 2022

To,

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

Sub: Centrally Sponsored Plan Scheme 'Project Tiger' Administrative Approval for funds release to Nagarhole Tiger Reserve, Karnataka during 2022-23 –reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in Nagarhole Tiger Reserve, Karnataka at the cost of **Rs. 1564.65 Lakhs (Rupees One Thousand Five Hundred Sixty Four lakhs Sixty thousand only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 608.48 Lakhs (Rupees Six Hundred Eight lakhs Forty Eight thousand only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Karnataka**. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Karnataka.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 107.6025 lakhs (Rupees One Hundred Seven lakhs Sixty thousand Two hundred fifty only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Karnataka during the current financial year 2022-23. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

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

- i. All relevant information and documents/certificates as required under GFR 209(I) have been received.
- ii. The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- iii. Terms and conditions of the service of the employees employed in the **Nagarhole Tiger Reserve** under the Project Tiger Scheme are not higher than those applicable to similar categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).



- iv. Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- v. The **Government of Karnataka** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- vi. The accounts of the **Nagarhole Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
- vii. The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- viii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- ix. Government of Karnataka in respect of **Nagarhole Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- x. **Nagarhole Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- xi. Grants-in-aid to **Government of Karnataka** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- xii. Grants-in-aid shall be utilized before the end of the current financial year 2022-23 and unspent balance, if any, will be refunded by **Government of Karnataka** to the **Govt. of India**.
- xiii. Government of Karnataka in respect of **Nagarhole Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- xiv. Grants-in-aid shall be utilized for **Nagarhole 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 (**Nagarhole Tiger Reserve**) and **Government of Karnataka**.
- xv. Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- xvi. **The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.**
- xvii. The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- xix. The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- xx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxi. The expenditure is incurred as per the allocation of funds.
- xxii. Payments are made by bank transfer and no cash payment is to be made.
- xxiii. Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- xxiv. **Funds will not be diverted for any item other than specified herein.**
- xxv. **Funds to be spent only on items approved in Tiger Conservation Plan (TCP).**
- xxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.

- xxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xxx. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xxxi. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- xxxii. If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- xxxiii. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- xxxiv. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xxxv. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xxxvi. A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- xxxvii. All guidelines under the project is to be followed scrupulously.
- xxxviii. 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.
- xxxix. The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- xl. All labour payments strictly by Direct Benefit Transfer (DBT).
- xli. All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Karnataka is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.6.1965.

5. The payment sanctioned above is subject to the adjustment on the basis of the audited figures of expenditure. Other 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 Karnataka under intimation to this Department.

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

Scheme	Budget Head	Amount (Rs. in lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	86.082
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	10.7603
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	10.7602
Total		107.6025

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide 148/IFD/2022 dated 17.11.2022. **Compliance of all the guidelines/instructions regarding release of funds under Centrally Sponsored Schemes (CSS) and monitoring utilization of funds released, Issued by Dept. of Expenditure (Ministry of Finance) vide OM No 1(13)PFMS/FCD/2020 dated 23.03.2021 must be ensured.**

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
Email: dig2-ntca@nic.in

Copy to: -

1. The Secretary (Forests), Govt. of Karnataka. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2022-23 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Karnataka.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Karnataka.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Nagarhole Tiger Reserve, Karnataka.
6. The Accountant General, Karnataka.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. Forest Finance Division, MoEF&CC, New Delhi.
9. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
10. Guard file/Spare copies.



(Rs. In Lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non-Recurring (60%)	347.68	208.61
2	Recurring (50%)	1216.97	608.48
	Total	1564.65	817.09

(Rs. In Lakhs)

S.No.	Subject	Contents	Amount (Rs. in Lakh)
1.	Total cost of APO	A	1564.65
2.	Central share in APO	B	817.09
3.	Amount to be released in first installment (25% of center share)	C=25% of B	204.2725
4.	Less: Unspent balance of previous year	D	96.67
5.	Net release	E=C-D	107.6025

Note: Eco development initiatives should be based on normative guidelines of the National Tiger Conservation Authority, Ministry of Environment, Forest and Climate Change, Govt. of India issued earlier based on village level, site specific, participatory micro plan with reciprocal commitment between Tiger Reserves and the local people.



**Karnataka Forest Department
Nagarahole Tiger Reserve**

Annual Plan of Operation for the Core & Buffer Area of Nagarahole Tiger Reserve under Centrally Sponsored Scheme Project Tiger for the year 2022 - 23

Rs. In Lakhs													
Sl. No.	Item of work	Para No. of		Previous Year Details					Current Year Proposal				Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
FRESH WORKS FOR THE YEAR 2022-23													
	NON-RECURRING												
A.	CORE AREA												
1		16.1.1	10.2						Salary and other allowance to STPF working in Bandipur and Nagarahole Tiger Reserve for the year 2022-23	162 Nos.	L/s	165.00	Separate STPF wing is working in Nagarahole and Bandipur Tiger Reserve and the details staff working in Bandipur & Nagarahole total 162 Nos. Out of these only 63 post are filled up. Hence, amount proposed for pay and allowances of the above staff From 01-10-2022 31-03-2023.
									1) ACF -1 No.				
									2) RFO - 3 Nos.				
									3) First Division Assistant - 1 No.				
									4) Dy. RFO - 27 Nos.				
									5) Forest Guards - 81 Nos.				
									6) Forest Watchers - 48 Nos.				
									7) Care Taker - 1 No.				
	Sub-Total (1) :											165.00	
2	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines	16.15	4.3.6.7						Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines				Project allowance proposed to all the staff working in Tiger Reserve for the year 2022-23. Staff strength (sanctioned strength, posts filled and vacant posts) as on 31/03/2022 is enclosed.
	Project allowances (Working Strength) From April-2021 to March-2022				273 Nos.		24.61		Project allowances (Working Strength) From April-2022 to March-2023	252 Nos.	L/s	24.61	
	a) Conservator of Forests								a) Conservator of Forests - 1 No. x Rs. 2000/Month = Rs. 24,000/-				
	b) Conservator of Forests & Field Director								b) Dy. Conservator of Forests & Director, Nagarahole Tiger Reserve - 1 No. x Rs. 2000/Month = Rs. 24,000/-				
	c) Asst. Conservator of Forests								c) Asst. Conservator of Forests - 3 Nos. x Rs. 1300/Month = Rs. 46,800/-				
	d) Veterinary Surgeon								d) Veterinary Surgeon - 1 No. x Rs. 1300/Month = Rs. 15,600/-				

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	e) Range Forest Officer								e) Range Forest Officer - 9 Nos. x Rs. 1000/Month = Rs. 1,08,000/-				
	f) Dy. Range Forest Officer								f) Dy. Range Forest Officer - 41 Nos. x Rs. 900/Month = Rs. 4,42,800/-				
	g) Forest Guard								g) Forest Guard - 76 Nos. x Rs. 700/Month = Rs. 6,38,400/-				
	h) Forest Watcher & Watchmen								h) Forest Watcher & Watchmen - 31 Nos. x Rs. 700/Month = Rs. 2,60,400/-				
	i) Drivers								i) Drivers - 1 Nos. x Rs. 700/Month = Rs. 8,400/-				
	j) Care takers								j) Care takers - 10 Nos. x Rs. 700/Month = Rs. 84,000/-				
	k) Elephant Jamedhar, Mahuts & Kavadis								k) Elephant Jamedhar, Mahuts & Kavadis - 52 Nos. x Rs. 700/Month = Rs. 4,36,800/-				
	l) Lodge Cleaner								l) Lodge Cleaner - 1 Nos. x Rs. 8400/Month = Rs. 8,400/-				
	m) Vehicle Cleaner								m) Vehicle Cleaner - 4 Nos. x Rs. 700/Month = Rs. 33,600/-				
	n) I.B. Meti								n) I.B. Meti - 1 No. x Rs. 700/Month = Rs. 8,400/-				
	o) Chowkidar								o) Chowkidar - 1 No. x Rs. 700/Month = Rs. 8,400/-				
	p) Ministerial staff (Class II)								p) Ministerial staff (Class II) - 1 No. x Rs. 900/Month = Rs. 10,800/-				
	q) Ministerial staff (Class-III)								q) Ministerial staff (Class-III) - 9 Nos. x Rs. 700/Month = Rs. 67,200/-				
	r) Ministerial staff (Class-IV)								r) Ministerial staff (Class-IV) - 10 Nos. x Rs. 400/Month = Rs. 48,000/-				
3	Provision for ration allowance to field staff								16.16				4.3.6.7
	Providing ration allowance to permanent field staff upto Range Forest Officer for the year 2021-22												
	a) Dy. Range Forest Officer								a) Dy. Range Forest Officer - 41 Nos.				
	b) Forest Guard								b) Forest Guard - 76 Nos.				
	c) Forest Watcher & Watchmen								c) Forest Watcher & Watchmen - 31 Nos.				
	d) Driver								d) Driver - 1 No.				
	e) Vehicle Cleaner								e) Vehicle Cleaner - 4 Nos.				
	f) Care Taker								f) Care Taker- 10 Nos.				
	g) Elephant Jamedhar, Mahuts & Kavadis								g) Elephant Jamedhar, Mahuts & Kavadis - 52 Nos.				
	h) Lodge Cleaner								h) Lodge Cleaner- 1 No.				
	i) I.B. Meti								i) I.B. Meti - 1 No.				
	j) Supernumerary								j) Supernumerary - 34 Nos.				

Sl. No.	Item of work	Para No. of		Previous Year Details					Current Year Proposal				Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
4	Creation of new fire lines/ Extension of firelines in Lantana infested area (10 mtr width) (more than 70% dense canopy)	16.2.15	10.3.6						Creation of new fire lines/ Extension of firelines in Lantana infested area (10 mtr width) (more than 70% dense canopy)				Fire in Nagarahole Tiger Reserve (NTR) is man made, deliberately or otherwise. Almost the entire area of NTR is vulnerable to fire. NTR is exposed to fire during the months of Feb to May. Due to increase in tiger & elephant populations, Human Wildlife Conflict (HWC) & tribal issues are also increasing within the tiger reserve. Tribal hamlets, most affected by HWC have increased the vulnerability of NTR to fire.
									Kallahalla Range	10.10 Km	54946.22	5.55	
									Karmad Ring Road = 4.00 Km x 2 sides = 8.00 Km (N12.10550 E76.07374)				
									Gonnaji Road - 2.10 Km (N12.09980 E76.11337)				
	Sub-Total (4) :								10.10 Km x Rs. 54,946.22 /Km			5.55	
5	Phase-IV Tiger Monitoring of Tiger Source Population	16.7	9.1						Phase-IV Tiger Monitoring of Tiger Source Population				Existing cameras are 5 years old and during transit from Bhadravathi and Honnavara Territorial Divisions nearly 100 cameras are damaged and not in working condition. Hence new cameras are to be procured. Also upgraded version is proposed in order to use the said cameras for early warning system as well. And as per the instructions given in the letter No. 11-1/2021 (NTCA) dated 15-03-2022 of ADGF (Project Tiger) and Member Secretary NTCA. Therefore, for a scientific study, monitoring & creation of database, these measures are essential.
	Procurement of Cameras for conducting Phase_IV AITE During 2022				100 Nos.	108 Nos.	20.00	20.00	Procurement of Cameras for conducting Phase_IV AITE During 2022	200 Nos.	22,000.00	44.00	
	Procurement of Range Finder for conducting Phase_IV AITE During 2022				40 Nos.	35 Nos.	7.20	7.20					
6		16.1.19	4.3.6.2						Procurement of Vehicle - 4WD (Scorpio)	1 No.	16.00	16.00	One Vehicle bearing Number KA-45-G-0006 was condemned. ARTO, Hunsur issued condemn certificate for the above vehicle. Hence, as replacement of 4WD vehicle Mahindra Scorpio is proposed.
7	Procurement of mobiles for implementation of MSTRIPES	16.2	9.1		90 Nos.	90 Nos.	7.20	7.20					
8	Procurement of Laptops other accessories	16.2	9.1		3 Nos.		1.80						
9	Procurement of All-in-One Desktop - 2 Nos., printers, scanner, internet connection, etc.,	16.2	8.3.4		1 No.		1.25						
	Total (A) Non-Recurring [Core] :						90.44	34.40				281.06	

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
B	BUFFER AREA												
10	Project allowances (Working Strength) From April-2021 to March-2022	16.15	4.3.6.7		28 Nos.		2.50		Project allowances (Working Strength) From April-2022 to March-2023	23 Nos.	L/s	2.12	Project allowance proposed to all the staff working in Tiger Reserve for the year 2022-23. Staff strength (sanctioned strength, posts filled and vacant posts) as on 31/03/2022 is enclosed.
	a) Dy. Range Forest Officer								a) Dy. Range Forest Officer - 8 Nos. x Rs. 900/Month = Rs. 86,400/-				
	b) Forest Guard								b) Forest Guard - 13 Nos. x Rs. 700/Month = Rs. 1,09,200/-				
	c) Forest Watcher								c) Forest Watcher - 1 No. x Rs. 700/Month = Rs. 8,400/-				
									d) Care Taker - 1 No. x Rs. 700/Month = Rs. 8,400/-				
	Sub-Total (10) :						2.50	-		23 Nos.		2.12	
11	Project ration (Working Strength) From April-2021 to March-2022	16.16	4.3.6.7		28 Nos.		2.89		Ration allowances (Working Strength) From April-2022 to March-2023	23 Nos.	860.00 /Person	2.38	As per the guidelines of NTCA, it is proposed to make provision of Ration Allowance of Rs. 860 to frontline personnel stationed in field. Therefore, it is submitted to sanction the same. Staff strength (sanctioned strength, posts filled and vacant posts) as on 31/03/2022 is enclosed.
	a) Dy. Range Forest Officer								a) Dy. Range Forest Officer - 8 Nos.				
	b) Forest Guard								b) Forest Guard - 13 Nos.				
	c) Forest Watcher								c) Forest Watcher - 1 Nos.				
									d) Care Taker - 1 No.				
	Sub-Total (11) :						2.89	-		23 Nos.		2.38	
12	Creation of New Viewlines	16.2.15	10.3.6						Creation of New Viewlines				Implementation of new tourism zone in Buffer Area of NTR and DPR approved by PCCF (WL) B'lore Vide Letter No. PCCF/WL/BUD/B2/CR-62/2021-22 Dt: 29/01/2022
									Anechowkur Range	30 km	109892.44	32.97	
									Hunsur Range	15 km		16.48	
	Sub-Total (12) :								116.10 Km x 20 Mtr width x Rs. 1,09,892.	45 Km		49.45	
13	Payment of ex-gratia amount in respect of Human-Animal Conflict Cases (Crop compensation, other financial loss / human injury / human death, livestock depredation by wild animals)	16.4	7.2.2.3		L/s				Payment of ex-gratia amount in respect of Human-Animal Conflict Cases (Crop compensation, other financial loss / human injury / human death, livestock depredation by wild animals)			10.00	
14	To carry out prophylactic immunization of cattle in and around Tiger Reserve.	4.5.1	12.2.1						To carry out prophylactic immunization of cattle in and around Tiger Reserve.				
	Creation of immunity belt around Nagarahole Tiger Reserve (Vaccination of cattle or surrounding village)				2200 cattle		2.42		Creation of immunity belt around Nagarahole Tiger Reserve (Vaccination of cattle or surrounding village)	2200 cattle	110.00	2.42	Proposed to conduct vaccination programmes to local cattle against foot and mouth disease and other communicable diseases in the adjacent villages of TR.
	Cconducting of vaccination programmes to local dogs against Canine Distemper Virus				225 dogs		0.25		Cconducting of vaccination programmes to local dogs against Canine Distemper Virus	225 dogs	110.00	0.25	Immunization of dogs of surrounding villages proposed to prevent disease out break.
	Enganging field assistant (unskilled) to veterinary officer for the above vaccination exercise for 3 months				1 No.								

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	Hiring vehicle for the above vaccination exercise for 3 months				1 No.								
	Total Non-Recurring [Buffer] :						8.06	-				66.62	
	TOTAL OF NON RECURRING (CORE + BUFFER) :						98.50	34.40				347.68	
C	RECURRING CORE												
15	Deployment of camp labourers for patrolling.	16.1.15	10.3.3										NTR has a core area of 643.392 Sq Km. It is a substantially large area needing stringent protection against illegal activities such as poaching, smuggling etc. This can be achieved by regular day and night patrolling by local people engaged on daily wage basis. Second, the payment to these watchers is made based on SSR sanctioned by PCCF (HoFF) vide OM no B1/Bud/CR-11/2020-21 dated 19.3.2022 for the year 2021-22 (copy enclosed) which has been enhanced by 3.83% compared to the SSR of financial year 2021-22. In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 2% and GST 18% of total wage paid as per SSR. Currently there are 37 APCs in core area of NTR with 4 member/camp. Thus, a total of 148 members are engaged each month. Therefore, it is requested to approve the enhanced rates proposed. At present there is one outsource agency (1) M/s Sree Vinayaka Enterprises, Bangaluru. GPS details are provided in KMZ file for your ready reference.
Wages to Antipoaching Squads (APC) in the following ranges 2021-22								Wages to Antipoaching Squads (APC) in the following ranges from 01.04.2022 to 31.03.2023		2,32,059 /Person (Unskilled)			
Veeranahosahally Range				20 Nos.	20 Nos.		Veeranahosahally Range	20 Nos.		46.41			
01) Sollepura Camp	N12.17699 E76.23364					01) Sollepura Camp - 4 Members (N12.17699 E76.23364)							
02). Madahally Camp	N12.15335 E76.19723					02). Madahally Camp - 4 Members (N12.15335 E76.19723)							
03) Moorkudu Camp	N12.16556 E76.16329					03) Koluvice Camp - 4 Members (N12.18445 E76.15827)							
04) Manikandan Camp	N12.19466 E76.25201					04) Manikandan Camp - 4 Members (N12.19466 E76.25201)							
05) Hulikatte Camp	N12.16067 E76.25486					05) Hulikatte Camp - 4 Members (N12.16067 E76.25486)							
Hunsur Range				12 Nos.	12 Nos.		Hunsur Range	12 Nos.		27.85			
06) Sannagadde Camp	N12.18390 E76.13280					06) Sannagadde Camp - 4 Members (N12.18390 E76.13280)							
07) Gadipalya Camp	N12.21781 E76.11049					07) Gadipalya Camp - 4 Members (N12.21781 E76.11049)							
08) Karekatte Camp	N12.24712 E76.09267					08) Karekatte Camp - 4 Members (N12.24712 E76.09267)							
Anechowkur Range				16 Nos.	16 Nos.		Anechowkur Range	16 Nos.		37.13			
09) Sulugodu Camp	N12.17935 E76.05911					09) Sulugodu Camp - 4 Members (N12.17935 E76.05911)							
10) Basavanakatte Camp	N12.20533 E76.08550					10) Basavanakatte Camp - 4 Members (N12.20533 E76.08550)							
11) Lakshmanathirtha Camp	N12.15862 E76.09745					11) Lakshmanathirtha Camp - 4 Members (N12.15862 E76.09745)							
12) Marapala Gate Camp	N12.19465 E76.00959					12) Marapala Gate Camp- 4 Members (N12.19465 E76.00959)							
Kallahalla Range				20 Nos.	20 Nos.		Kallahalla Range	20 Nos.		46.41			
13) Neerakatte Camp	N12.13523 E76.08366					13) Paladahalla Camp - 4 Members (N12.12338 E76.09042)							
14) Paisari Camp	N12.07936 E76.05785					14) Malalakolli Camp - 4 Members (N12.07594 E76.07013)							

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	15) Paradakada Camp			N12.17322 E76.13785					15) Paradakada Camp - 4 Members (N12.17322 E76.13785)	16 Nos.		37.13	
	16) Kalkere Camp			N12.09469 E76.15795					16) Kalkere Camp - 4 Members (N12.09469 E76.15795)				
	17) Srinivasa Camp			N12.06748 E76.15257					17) Srinivasa Camp - 4 Members (N12.06748 E76.15257)				
	Nagarahole Range				16 Nos.	16 Nos.			Nagarahole Range				
	18) Kattepalya Camp			N11.97165 E76.08930					18) Kattepalya Camp - 4 Members (N11.97165 E76.08930)				
	19) Hulikal Camp			N12.01586 E76.06515					19) Hulikal Camp - 4 Members (N12.01586 E76.06515)				
	20) Hunsekatte Camp			N12.03789 E76.18460					20) Hunsekatte Camp - 4 Members (N12.03789 E76.18460)				
	21) Berukolli Camp			N12.05536 E76.05939					21) Berukolli Camp - 4 Members (N12.05536 E76.05939)				
	Metikuppe Range				24 Nos.	24 Nos.			Metikuppe Range	24 Nos.		55.69	
	22) Kothanahally Camp			N12.05124 E76.24709						22) Kothanahally Camp - 4 Members (N12.05124 E76.24709)			
	23) Jiyara Camp			N12.06807 E76.25417						23) Jiyara Camp - 4 Members (N12.06807 E76.25417)			
	24) Sagadekatte Camp			N12.06422 E76.21108						24) Sagadekatte Camp - 4 Members (N12.06422 E76.21108)			
	25) Siddapura Camp			N12.13892 E76.21715						25) Siddapura Camp - 4 Members (N12.13892 E76.21715)			
	26) Netakalbasaveshwara Camp-4Member			N12.10084 E76.27962						26) Netakalbasaveshwara Camp-4Member (N12.10084 E76.27962)			
	27) Kadabulakatte Camp-4Members			N12.09706 E76.18973						27) Kadabulakatte Camp-4Members (N12.09706 E76.18973)			
	Antharasanthe Range				16 Nos.	16 Nos.			Antharasanthe Range	16 Nos.	37.13		
	28) Hosakere Camp			N11.99358 E76.21890						28) Hosakere Camp- 4 Members (N11.99358 E76.21890)			
	29) Madanakada Camp			N12.01984 E76.22218						29) Madanakada Camp- 4 Members (N12.01984 E76.22218)			
	30) Kallaheballa Camp			N11.97129 E76.24047						30) Kallaheballa Camp- 4 Members (N11.97129 E76.24047)			
	31) Poojekallu Camp			N12.01188 E76.15914						31) Poojekallu Camp- 4 Members (N12.01188 E76.15914)			
	D.B.Kuppe Range				24 Nos.	24 Nos.			D.B.Kuppe Range	24 Nos.	55.69		
	32) Udboor Camp			N11.93357 E76.23484						32) Udboor Camp- 4 Members (N11.93357 E76.23484)			
	33) Bogeshwara Camp			N11.89165 E76.20053						33) Bogeshwara Camp- 4 Members (N11.89165 E76.20053)			
	34)Kuduresathanahalla Camp-4 Members			N11.91010 E76.14114						34)Kuduresathanahalla Camp-4 Members (N11.91010 E76.14114)			
	35) Suthanahalla Camp	N11.90827 E76.16609				35) Suthanahalla Camp- 4 Members (N11.90827 E76.16609)							
	36) Masalebetta Camp	N11.87865 E76.12529				36) Masalebetta Camp- 4 Members (N11.87865 E76.12529)							

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	37) Kymara Camp			N11.95183 E76.11279					37) Kymara Camp- 4 Members (N11.95183 E76.11279)				
	Sub-Total (15) :				148 Nos.	148 Nos.	330.78	303.22		148 Nos.		343.44	
16	Maintenance of wireless network.	16.1.8	10.3.7						Maintenance of wireless network.				Communication network is essential for effective management of TR. In Column No. 10 the details are provided. As the number of units are more in number it is necessary to have annual maintenance of Walkie-Talkie sets, static & mobile sets by replacement of batteries, antenna etc., apart from that all the towers needs refurbishment. Hence, it is proposed.
								Maintenance / Repair of existing wireless sets, towers, repeaters etc., (Mobile sets - 15 Nos., Walkie-Talkie-162 Nos., Repeater - 4 Nos. & Static sets - 37 Nos.)	218 Nos.	L/s	2.00		
17	Maintenance of vehicles(boats,motorbikes, mobility)	16.1.20	10.3.7						Maintenance of vehicles (boats, motorbikes, mobility)				Vehicles, bikes and boats are essentially used for protection duties viz. antipoaching, patrolling, perambulation and for fire protection works.
	Maintenance of Vehicles Cost of fuel, repairs, etc., for existing protection vehicles				67 Nos.	67 Nos.	20.00	17.37	Cost of fuel, repairs, etc., for existing protection vehicles/ generator (72 Vehicles)	72 Nos.	L/s	50.00	
	Purchase of tyres and tubes for protection vehicles (67 Vehicles)				67 Nos.	67 Nos.	1.00	0.50	Tyres and tubes maintenance for protection vehicles (72 Vehicles)	72 Nos.	L/s	4.00	
	Purchase of batteries for protection vehicles and wireless sets, solar power systems				L/s	L/s	1.00		Cost of batteries for protection vehicles and wireless sets, solar power systems	L/s	L/s	4.00	
	Maintenance of Govt. Boats (5 Nos.)				3 Nos.	L/s	1.00	0.50	Maintenance of Govt. Boats (3 Nos.)	3 Nos.	L/s	2.00	
	Sub-Total (17) :						23.00	18.37				60.00	
18	Maintenance of fire lines and firebreaks.	16.2.15	10.3.6	GPS details as per Annexure									There has been gregarious flowering of Bamboo in the reserve during the last five years leading to increased vulnerability to fire incidences. Hence the work is proposed. Further, there has been an increase in the budgetary requirement during the current year due to the increase in the Sanctioned Schedule of Rates in respect of this item of work. The rate has been revised to Rs 8,784.37/Km. (copy of sanctioned scheduled rate is enclosed). The GPS track map of fire line is appended.
	Fire line clearance								Maintenance Fire line				
	Cutting and clearing thick jungle growth including grass to a width of 10mtrs for the maintenance of 'D' lines and Fire line including burning								Fire line clearance- Cutting and clearing thick jungle growth including grass to a width of 10mtrs for the maintenance of 'D' lines and Fire line including burning				
	Veeranahosahally Range				100 Km	100 Km			1) Veeranahosahally Range	220.3 Km	8,794.37	19.37	
	Hunsur Range				100 Km	100 Km			2) Hunsur Range	84.0 Km		7.39	
	Anechowkur Range				100 Km	100 Km			3) Anechowkur Range	196.7 Km		17.30	
	Kallahalla Range				150 Km	150 Km			4) Kallahalla Range	278.6 Km		24.50	
	Nagarahole Range				200 Km	200 Km			5) Nagarahole Range	316.0 Km		27.79	
	Metikuppe Range				100 Km	100 Km			6) Metikuppe Range	234.0 Km		20.58	
	Antharasanthe Range				150 Km	150 Km			7) Antharasanthe Range	238.5 Km		20.97	
	D.B.Kuppe Range				150 Km	150 Km			8) D.B.Kuppe Range	467.0 Km		41.07	
	Sub-Total (18) :							1050 Km	1050 Km	88.92			

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
19	Grass Land Management	16.3.1	4.2						Grass Land Management - Clearing the lantana and up-rooting the stumps in areas having more than 70% dense canopy and heaping the debris in open area upto 100 mtr (10 mtr width)				Eradication of lantana weed is essential to facilitate to growing of grass and other species. Also it provides fodder to herbivores such as elephants, bison, sambar & spotted deer. Resulting in resting of theses herbivores inside the TR which ultimately minimize the Man-Animal Conflict.
									Metikuppe Range	10 Ha	0.894	8.94	
									Near Amegundi Halla - 10 Ha (N12.10183 E76.18747)				
									Antharasanthe Range	20 Ha	0.894	17.88	
									Gopaladevaragudi Area- 10 Ha (N11.99834 E7623676)				
									Hosakere Area - 10 Ha (N11.95712 E76.22338)				
									D.B.Kuppe Range	20 Ha	0.894	17.88	
									Kallare Betta Fire Watch Tower - 10 Ha (N11.89889 E76.13544)				
									Pangadihalla Kaldari - 10 Ha (N11.92098 E76.19329)				
	Sub-Total (19) :									50 Ha		44.70	
20	Wages for engaging drivers, literate asst., computer operators, wireless operators night watchmen, gate assistant etc., for protection works from 01.04.2021 to 31.03.2022	16.8.1	13.7		83 Nos.	83 Nos.	211.44	180.82	Wages for engaging drivers, literate asst., computer operators, wireless operators night watchmen, gate assistant etc., for protection works from 01.04.2022 to 31.03.2023				Engaging personnel on daily wage is essential for day to day protection and office works in range level. The payment to said personnell for the year 2022-23 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. B1/Bud/CR-11/2020-21 dated 19.3.2022 (copy enclosed) which has been enhanced by 3.24% for Skilled, 3.52% for Semi-skilled & 3.83% for Unskilled (compared to SSR of FY 21-22). In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 2% and GST 18% of total wage paid as per SSR. At present there are three outsource agencies viz. (1) M/s Sree Vinayaka Enterprises, Bangaluru.
	Skilled								Skilled	66 Nos.	2,72,916 /Person	180.12	
	Literate Assistant - 9 Nos.								Literate Assistant - 9 Nos.				
	Computer Operator - 13 Nos.								Computer Operator - 13 Nos.				
	Driver - 31 Nos.								Driver - 35 Nos.				
	Wireless Operator - 9 Nos.								Wireless Operator - 9 Nos.				
	Semi Skilled								Semi Skilled				
	Care Taker - 2 Nos.								Care Taker - 2 Nos.	2 Nos.	2,51,516 / Person	5.03	
	Un Skilled								Un Skilled	20 Nos.	2,32,059/ Person	46.41	
	Night Watchmen - 4 Nos.								Night Watchmen - 4 Nos.				
	Gate Assistant - 5 Nos.								Gate Assistant - 3 Nos.				
	Cook - 5 Nos.								Cook - 5 Nos.				
	IB Cleaner - 3 Nos.								IB Cleaner - 3 Nos.				
	Sweeper - 3 Nos.								Sweeper - 3 Nos.				
	Gardener - 1 No.								Gardener - 1 No.				
									Peon - 1 No.				
	Sub-Total (19) :				83 Nos.	83 Nos.	211.44	180.82		88 Nos.		231.56	
21	Fire protection works	16.5	10.3.6						Fire protection works				Engaging personnel on daily wage is essential for day

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification		
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)	
					Target	Achievement	Target	Achievement						
A)	Engaging of local people as fire watcher from 01/04/2021 to 20/04/2021 for combating forest fire								A) Engaging of local people as fire watcher from 01/04/2022 to 03/04/2022 for combating forest fire				to day protection and office works in range level. The payment to said personnellfor the year 2022-23 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. B1/Bud/CR-11/2020-21 dated 19.3.2022 (copy enclosed) which has been enhanced by 3.24% for Skilled, 3.52% for Semi-skilled & 3.83% for Unskilled (compared to SSR of FY 21-22). In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 2% and GST 18% of total wage paid as per SSR. At present there are three outsource agencies viz. (1) M/s Sree Vinayaka Enterprises, Bangaluru.	
	Veeranahosahally Range								1) Veeranahosahally Range	120 Mandays	581.38/Day	0.70		
	Hunsur Range								2) Hunsur Range	45 Mandays		0.26		
	Anechowkur Range								3) Anechowkur Range	75 Mandays		0.44		
	Kallahalla Range								4) Kallahalla Range	120 Mandays		0.70		
	Nagarahole Range								5) Nagarahole Range	120 Mandays		0.70		
	Metikuppe Range								6) Metikuppe Range	0		-		
	Antharasanthe Range								7) Antharasanthe Range	0		-		
	D.B.Kuppe Range								8) D.B.Kuppe Range	180 Mandays		1.05		
					6000 Mandays	6000 Mandays	33.68	30.33	(Wages Rate @ Rs. 531.37 + Ration Rs. 50.00 = Rs. 581.37)	540 Mandays		3.85		
B)	B) Engaging of local people as fire watcher from 01/01/2022 to 31/03/2022 for combating forest fire								B) Engaging of local people as fire watcher from 16/01/2023 to 31/03/2023 for combating forest fire					
	Veeranahosahally Range								1) Veeranahosahally Range	3000 Mandays	581.38/Day	17.44		
	Hunsur Range								2) Hunsur Range	1125 Mandays		6.54		
	Anechowkur Range								3) Anechowkur Range	1875 Mandays		10.90		
	Kallahalla Range								4) Kallahalla Range	3000 Mandays		17.44		
	Nagarahole Range								5) Nagarahole Range	3000 Mandays		17.44		
	Metikuppe Range								6) Metikuppe Range	3000 Mandays		17.44		
	Antharasanthe Range								7) Antharasanthe Range	3000 Mandays		17.44		
	D.B.Kuppe Range								8) D.B.Kuppe Range	4500 Mandays		26.16		
					22500 Mandays	17700 Mandays	126.45	90.62	(Wages Rate @ Rs. 531.37 + Ration Rs. 50.00 = Rs. 581.37)	22500 Mandays		130.80		
	Sub-Total (21) :				28500 Mandays	23700 Mandays	160.13	120.95		23040 Mandays		134.65		
22	Maintenance of office equipment.	16.1.23					1.50	0.04	Maintenance of office equipment.					It is essential for running of day to day activities of Division, Sub-Division and Range Offices

Sl. No.	Item of work	Para No. of		Previous Year Details					Current Year Proposal				Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	Office Expenses (stationary, photocopying charges, maintenance of computers and furniture, telephone / electricity bill etc.,) Director Office 1 No., ACF office - 3 Nos., & RFO Office - 8 Nos.								Office Expenses (stationary, photocopying charges, maintenance of computers and furniture, telephone / electricity bill etc.,) Director Office 1 No., ACF office - 3 Nos., & RFO Office - 8 Nos.	L/s	L/s	4.00	
	Total Recurring [Core] :						815.77	623.40				952.27	
	BUFFER												
23	Wages to Antipoaching Squads in the following ranges from 01.04.2021 to 31.03.2022	16.1.5	7.2.2.1		68 Nos.	68 Nos.	151.98	139.33	Wages to Antipoaching Squads in the following ranges from 01.04.2022 to 31.03.2023	68 Nos.	2,32,059 /Person (Un skilled)	148.52	Engaging personnel (Anti-poaching) on daily wage is essential for day to day protection in beat/section level. They are engaged in day and night patrolling works against poaching and smuggling activities. The payment to said personnel for the year 2022-23 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. B1/Bud/CR-11/2020-21 dated 19.3.2022 (copy enclosed) which has been enhanced by 3.24% for Skilled, 3.52% for Semi-skilled & 3.83% for Unskilled (compared to SSR of FY 21-22). In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 2% and GST 18% of total wage paid as per SSR. (16 APCs x 4 Members = 64 Members) At present there is one outsource agency (1) M/s Sree Vinayaka Enterprises, Bangaluru. GPS details are provided in KMZ file for your ready reference.
	01) Bheemanare Camp of Anechowkur Buffer Area			N12.28231 E76.00163					01) Bheemanare Camp of Anechowkur Buffer Area - 4 Members (N12.28231 E76.00163)				
	02). Lingapura Camp of Anechowkur Buffer Area			N12.33330 E75.99192					02). Lingapura Camp of Anechowkur Buffer Area - 4 Members (N12.28231 E76.00163)				
	03) Paradakatte Camp of Anechowkur Buffer Area			N12.32061 E75.99478					03) Paradakatte Camp of Anechowkur Buffer Area - 4 Members (N12.32061 E75.99478)				
	04) Annikere Camp of Anechowkur Buffer Area			N12.29637 E75.97582					04) Annikere Camp of Anechowkur Buffer Area - 4 Members (N12.29637 E75.97582)				
	05) Tharikere Camp of Anechowkur Buffer Area			N12.23778 E75.97182					05) Tharikere Camp of Anechowkur Buffer Area - 4 Members (N12.23778 E75.97182)				
	06) Singanoor Camp of Anechowkur Buffer Area			N12.25124 E76.02729					06) Singanoor Camp of Anechowkur Buffer Area - 4 Members (N12.25124 E76.02729)				
	07) Bheemanakatte Camp of Hunsur Buffer Area			N12.25208 E76.10560					07) Anechowkur Camp of Hunsur Buffer Area - 4 Members (N12.41178 E75.92015)				
	08) Anechowkur Camp of Hunsur Buffer Area			N12.41178 E75.92015					08) Hunsekatte Camp of Hunsur Buffer Area - 4 Members (N12.26991 E76.08395)				
	09) Hunsekatte Camp of Hunsur Buffer Area			N12.26991 E76.08395					09) Laxmipura Camp of Hunsur Buffer Area - 4 Members (N12.29088 E76.06125)				
	10) Laxmipura Camp of Hunsur Buffer Area			N12.29088 E76.06125					10) Jodukatte Camp of Hunsur Buffer Area - 4 Members (N12.28957 E76.03835)				
	11) Jodukatte Camp of Hunsur Buffer Area			N12.28957 E76.03835					11) Mestrikatte Camp of Hunsur Buffer Area - 4 Members (N12.31758 E76.02363)				

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	12) Mestrikatte Camp of Hunsur Buffer Area			N12.31758 E76.02363					12) Ayurbeedu Camp of Hunsur Buffer Area - 4 Members (N12.34770 E75.99220)				
	13) Ayurbeedu Camp of Hunsur Buffer Area			N12.34770 E75.99220					13) Karnahosurkere Camp of Hunsur Buffer Area - 4 Members (N12.36644 E75.98207)				
	14) Karnahosurkere Camp of Hunsur Buffer Area			N12.36644 E75.98207					14) Hosahally Camp of Veeranahosahally Buffer Area - 4 Members (N12.16669 E76.26300)				
	15) Hosahally Camp of Veeranahosahally Buffer Area			N12.16669 E76.26300					15) Devayyanakatte Camp of Veeranahosahally Buffer Area - 4 Members (N12.13209 E76.27581)				
	16) Devayyanakatte Camp of Veeranahosahally Buffer Area			N12.13209 E76.27581					16) GMHallay Camp of Veeranahosahally Buffer Area - 4 Members (N12.12714 E76.24458)				
	17) GMHallay Camp of Veeranahosahally Buffer Area			N12.12714 E76.24458									
	Sub-Total (23)				68 Nos.	68 Nos.	151.98	139.33		64 Nos		148.52	
24	Maintenance of Elephant Squads for protection works (Elephant Mahouts & Kavadis) from 01.04.2021 to 31.03.2022 in Hunsur Buffer Range	16.1.22	7.2.2.4						Maintenance of Elephant Squads for protection works (Elephant Mahouts & Kavadis) from 01.04.2022 to 31.03.2023 in Hunsur Buffer Range				The payment of the Mahouts & Kavadis engaged for elephant squads is to be made based on SSR sactioned by PCCF (HoFF) for financial year 2021-22 vide OM no. B1/Bud/CR-11/2020-21 dtd. 19-3-2022. The wage rate has been enhanced by 3.24% for Mahouts (Skilled) & 3.84% for Kavadis (unskilled) compared to SSR for 2021-22. In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 2% and GST 18% of total wage paid as per SSR.
	Elephant Mahouts (Semi Skilled)				5 Nos.	5 Nos.	12.15	9.18	Elephant Mahouts (Skilled)- 5 Nos. (Wages + EPF + ESI + Service charges + GST)	5 Nos.	2,72,915 /Person	13.65	
	Elephant Kavadi (Un Skilled)				5 Nos.	5 Nos.	11.17	9.70	Elephant Kavadi (Un Skilled) - 5 Nos. (Wages + EPF + ESI + Service charges + GST)	5 Nos.	2,32,059 /Person	11.60	
	Sub-Total (24)				10 Nos.	10 Nos.	23.32	18.88		10 Nos.		25.25	
25	Fire line clearance	16.2.15	7.2.2.2						Fire line clearance				There has been gregarious flowering of Bamboo in the reserve during the last five years leading to increased vulnerability to fire incidences. Hence the work is proposed. Further, there has been an increase in the budgetary requirement during the current year due to the increase in the Sanctioned Schedule of Rates in respect of this item of work. The rate has been revised to Rs 8,794.37/Km. (copy of sanctioned scheduled rate is enclosed). The GPS track map of fire line is appended.
	Fire line clearance- Cutting and clearing thick jungle growth including grass to a width of 10mtrs for the maintenance of 'D' lines and Fire line including burning								Fire line clearance- Cutting and clearing thick jungle growth including grass to a width of 10mtrs for the maintenance of 'D' lines and Fire line including burning				
	1) Veeranahosahally Buffer								1) Veeranahosahally Buffer	22.0 Km	8,794.37	1.93	
	2) Hunsur Buffer								2) Hunsur Buffer	216.3 Km		19.02	
	3) Anechowkur Buffer								3) Anechowkur Buffer	265.9 Km		23.38	
	Sub-Total (25) :				264 Km		22.35		504.4 Km x Rs. 8,784.37	504.4 Km		44.33	
26	Fire protection works	16.5	7.2.2.2						Fire protection works				In the year 2019-20 [July 2019] Buffer areas was taken

Sl. No.	Item of work	Para No. of		Previous Year Details				Current Year Proposal				Justification				
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate		Amount (Financial Target)			
					Target	Achievement	Target	Achievement								
	A) Engaging of local people as fire watcher from 01/04/2021 to 20/04/2021 for combating forest fire				2000 Mandays	2000 Mandays	11.23	10.21	A) Engaging of local people as fire watcher from 01/04/2022 to 03/04/2022 for combating forest fire				over under administrative control of NTR Vide GO No. FEE 145 FWL 2010 Dt: 14/08/2012. As the said area has to be managed as per TCP [Buffer & Corridor]. Every year, during the summer season, the risk of forest fire increases manifold. To combat the risk as well as garner support of local communities, fire watchers are engaged for a limited period from the villages adjoining NTR. This method is efficient in both protection as well as outreach. SSR sanctioned by PCCF (HoFF) vide OM no B1/Bud/CR-11/2020-21 dtd. 19-3-2022 for the year 2021-22 (copy enclosed)			
	1) Veeranahosahally Buffer Area								1) Veeranahosahally Buffer Area	60 Mandays	581.37/Day	0.35				
	2) Hunsur Buffer Area								2) Hunsur Buffer Area	120 Mandays		0.70				
	3) Anechowkur Buffer Area								3) Anechowkur Buffer Area	120 Mandays		0.70				
	B) Engaging of local people as fire watcher from 01/01/2022 to 31/03/2022 for combating forest fire				7500 Mandays	5900 Mandays	42.15	30.20	B) Engaging of local people as fire watcher from 16/01/2023 to 31/03/2023 for combating forest fire							
	1) Veeranahosahally Buffer Area								1) Veeranahosahally Buffer Area	1500 Mandays	581.37/Day	8.72				
	2) Hunsur Buffer Area								2) Hunsur Buffer Area	3000 Mandays		17.44				
	3) Anechowkur Buffer Area								3) Anechowkur Buffer Area	3000 Mandays		17.44				
	Sub-Total (26) :							9500 Mandays	7900 Mandays	53.38	40.41	(Wages Rate @ Rs. 531.37 + Ration Rs. 50.00 = Rs. 581.37)		7800 Mandays		45.35
	27	Maintenance of computer and accessories	16.2.21.1					1.00	-	Maintenance of computer and accessories	L/s	L/s		1.25	It is essential for running of day to day activities of Division, Sub-Division and Range Offices	
	Ancillary expenditure related to internet, purchase/ maintenance of photocopying machine / computers / printers / FAX / UPS etc., (22 Desktops, 10 Laptops, 20 Printers, 1 Xerox machine)								Ancillary expenditure related to internet, maintenance of photocopying machine / computers / printers / FAX / UPS etc., (22 Desktops, 7 Laptops, 20 Printers, 1 Xerox machine)							
	Total Recurring [Buffer] :						252.03	198.62				264.70				
	Total Recurring [Core+Buffer] :						1,067.80	822.02				1,216.97				
	TOTAL OF FRESH WORK (CORE + BUFFER) :						1,167.13	856.42				1,564.65				

(Rs in lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	347.68	208.61
2	Recurring (50%)	1,216.97	608.48
	Total	1,564.65	817.09

(Rs in lakhs)

Cost of APO including State's share	A	1,564.65
Center's share in APO	B	817.09
1st release @25% of Center share	C	204.27
Less: Unspent balance FY 2021-22	D	96.67
Adjusted first release	E=C-D	107.60