

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

No. 4-1(62)/2024-PT&E

Dated: 05.07.2024

To,

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

**Sub: Centrally Sponsored Plan Scheme 'Project Tiger & Elephant' Administrative Approval for funds release to (a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka State during 2024-25 – 1st installment – reg.**

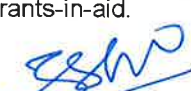
Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger & Elephant' in Karnataka at the cost of **Rs. 6028.098 (Six Thousands Twenty Eight Lakhs Nine Thousand Eight Hundred only)** as per the details given in the table at Annexure.


2. I am directed to convey the sanction of the President to the payment and release of an amount of **Rs. 783.0747 Lakhs (Seven Hundred Eighty Three Lakhs Seven Thousand Four Hundred Seventy Only)** as the 1<sup>st</sup> instalment of Centre Share towards the Grant-in-aid to the Government of Karnataka 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 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. 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.
- vii. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained, where able 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 in the **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** 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)(1).
- 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.

  
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Ministry of Environment, Forests and Climate Change  
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- xv. 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.
- xvi. The accounts of the **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** 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 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 Karnataka in respect of **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** may furnish their performance-cum-achievement report on or before 31.03.2025.
- xx. **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** 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.
- xxi. 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.
- 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 Karnataka to the Govt. of India.
- xxiii. Government of Karnataka in respect of **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** 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 **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director **((a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves)**, Government of Karnataka.
- 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 other Centrally Sponsored Schemes such as Project Elephant, 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).
- 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.

  
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- 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.
- xlii. 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.
- xlili. 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.
- xlvii. 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 in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- xliv. All labour payments strictly by Direct Benefit Transfer (DBT).
- i. The guidelines of Project Tiger Schemes are followed by **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka** 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 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 2024-25:

(Rs. In Lakhs)

S. No.	(Grant-in-Aid to State Government->Central Assistance/Share) Component	Bandipur	Bhadra	Biligiri Ranganatha Temple	Kali (Dandeli Aanshi)	Nagarhole	Project Elephant	Total
1.	3601.06.101.02.05.31 (Grant-in-Aid General)	176.0748	79.3560	81.1780	91.2960	146.1400	65.5187	639.5635
2.	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	22.0094	9.9195	10.1472	11.4120	18.2675	0.00	71.7556
3.	3601.06.796.02.05.31	22.0094	9.9195	10.1472	11.4120	18.2675	0.00	71.7556

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(Tribal Area Sub Plan/STC)							
<b>Total</b>	220.0935	99.195	101.472	114.12	182.675	65.5187	<b>783.0747</b>

9. This issues with the concurrence of Internal Finance Division vide their Dy. No. **143/IFD/2024** Dated **05.07.2024**. 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 O.M. No. 1(13) PFMS/ FCD/2020 dated 23.03.2021 must be ensured.

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

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

**Yours faithfully,**

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 Assistant Inspector General of Forests  
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय  
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**Copy to:-**

1. The Secretary (EF&CC), MoEF&CC.
2. The Secretary (Forests), Govt. of Karnataka. 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 Karnataka.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Karnataka.
5. The Field Director(s), (a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves, Karnataka.
6. The Accountant General, Karnataka.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The IGF (NTCA), Regional Office, Bengaluru.
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.

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 (Dr. Abhishek Kumar)  
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**Annual Plan of Operation 2024-25  
(1st Installment)**

**(a) Bandipur, (b) Bhadra, (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi), (e) Nagarhole Tiger Reserve, Karnataka**

**Project Tiger & Elephant:**

(Rs. In Lakhs)

Subject	Project Tiger					Total PT	Project Elephant	Grand Total
	Bandipur	Bhadra	BRT	Kali	Nagarhole			
Total Cost of APO including State Share	1675.588	787.73	802.56	901.88	1421.49	5589.248	438.85	<b>6028.098</b>
Central Share	880.374	396.78	405.89	456.48	730.7	2870.224	263.31	<b>3133.534</b>
1st installment release (25% Central Share)	220.0935	99.195	101.4725	114.12	182.675	717.556	65.8275	<b>783.3835</b>
Less USB (previous year 2023-24)	0.00	0.00	0.00	0.00	0.00	0.00	0.3088	<b>0.3088</b>
<b>1st installment release after adjustment of unspent balance</b>	<b>220.0935</b>	<b>99.195</b>	<b>101.4725</b>	<b>114.12</b>	<b>182.675</b>	<b>717.556</b>	<b>65.5187</b>	<b>783.0747</b>

**Project Tiger:**

(Rs. In Lakhs)

S.No.	Item	Sanction	Central Assistance	State Share
1	Non Recurring (60:40)	756.00	453.60	302.40
2	Recurring (50:50)	4833.248	2416.624	2416.624
	Total	5589.248	2870.224	2719.024

  
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**BANDIPUR TIGER RESERVE, BANDIPUR**

**ANNUAL PLAN OF OPERATION UNDER 2406-02-110-0-02-CENTRALLY SPONSERED SCHEME PROJECT TIGER - BANDIPUR TIGER RESERVE FOR THE YEAR 2024-25**

Sl. No.	Item	Para No	Previous Year Details				Current Financial Year					(Amount in Lakhs)			
			CSSPT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/ GPS Co-ordinates	GPS coordinates		Physical Target	Unit Cost	Amount (Financial Target)
						Target	Achievement	Target	Achievement						
	<b>FRESH APO FOR 2024-25</b>														
	<b>NON RECCURING</b>														
<b>CORE</b>															
1	Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection														
	Salary and other allowance to STPF working in Nagarhole Tiger Reserve for the year 2023-24 1. ACI -1 2. RFO -3 4. Field Division Assistant -1 5. DR, RFO -27 6. Forest Guards -81 7. Forest Watchers -48 8. Care Taker -1	16.11	10.2		162 Nos	0	181.000	0.000			41Nos		130.000	Separate STPF wing is working in Nagarhole and Bandipur Tiger Reserve and the details staff working in Bandipur & Nagarhole total 162 Nos. Out of these only 11 post are filled up. Hence, amount proposed for pay and allowances of the above staff from 01-04-2024 to 30-09-2024 and remaining period 01-10-2024 to 31-03-2025 proposed for pay and other allowance to staff from Nagarhole Tiger Reserve.	
2	Essential Protection works														
	A. Engaging of daily wage labourers from 01-04-2024 to 31-03-2025 on daily wages in Bandipur Tiger Reserve <b>Skilled Labourers -47 Nos.</b> a. Bandipur Tiger Reserve 1. Drivers - 13 Nos 2. Lit. Assistant cum Computer Operator - 12 Nos 3. Wireless Operators-6 Nos b. STPF 1. Drivers - 8 Nos 2. Lit. Assistant cum Computer Operator - 1 No c. Buffer (Nugu+Gundlupet) 1. Drivers - 3 Nos 2. Wireless Operator -1 No 3. Lit. Assistant cum Computer Operator-3 Nos Rs. 2.778 Lakhs/ No. x 47 Nos = 130.566 Lakhs	16.8.1	13.1		47Nos		130.566	65.280			68Nos	2.891	196.590	Engaging of skilled and unskilled labourers on daily wages for the day to day protection and office works in range level are very much essential. Since there is no sanctioned post for these works. The amount includes employer contribution of 11PF, 1SI, service charges & GST as per the prevailing rates. Since the payment of wages to daily wage labourers outsourced for the year 2024-25 (13.16% EPP, 3.25% 1SI, 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCCF (Hol T), Bangalore vide letter No. KFD/Dev/B1/NSR/2/2024 dated 30-03-2024 <b>1. Skilled Wages / Month</b> Wage - 17,539.60 11PF - 2308.21 1SI - 570.04 GST - 3675.21 <b>Total - 24093.06</b>	
	Un Skilled Labourers -6 Nos 1. Assistant Cook - 3 Nos 2. Night Watchman - 3 Nos Rs. 2.37 Lakhs/ No. x 6 Nos = 14.26 lakhs	16.8.1	13.4		6 Nos		14.260	7.130			18Nos	2.490	44.820	<b>2. Un Skilled Wages / Month</b> Wage - 15106.26 11PF - 1987.98 1SI - 490.95 GST - 3163.34 <b>Total -20750.53.00</b>	

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1	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide line	A. Project Allowance to Tiger Reserve Officials & staff during the year 2023-24 a. Adil Principal Chief Conservator of Forests (Project Tiger)-Rs. 2000/month-1 No b. Conservator of Forests and Director -Rs. 2000/month-1 No c. Assistant Conservator of Forests-Rs. 1300/month-3 Nos d. Veterinary Doctor-Rs. 1300/month-1 No e. Range Forest Officers-Rs. 1000/month-13 Nos f. Ministerial Staff-Rs. 700/month-13 Nos g. Dalayath-Rs. 700/month-10 Nos h. Deputy Range Forest Officer-Rs. 900/month-36 Nos i. Forest Guard-Rs. 700/month-77 Nos j. Forest Watcher-Rs. 700/month-49 Nos	16.15	13.4		348 Nos	29.016	17.991	309Nos	25.788	Project allowance proposed to all the staff working in Tiger Reserve and STPF for the year 2023-24		
		k. Driver-Rs. 400/month-1 No l. Mahouts-Rs. 400/month-09 Nos m. Kawadi-Rs. 400/month-7 Nos n. Care Taker-Rs. 400/month-6 Nos o. Sweeper-Rs. 400/month-1 No											
2	p. Water Cooli-Rs. 400/month-3 Nos q. Banglow Watchman-Rs. 400/month-1 No r. Gardner-Rs. 400/month-0 s. Cleaner-Rs. 400/month-1 No u. Laskar-Rs. 400/month-0 v. Supernumary D Group-Rs. 400/month -9 Nos w. Kshemabiruddi-Rs. 400/month -42 Nos												
		q. Water Cooli-Rs. 400/month-3 Nos r. Banglow Watchman-Rs. 400/month-1 No s. Gardner-Rs. 400/month-0 t. Cleaner-Rs. 400/month-2 No u. Laskar-Rs. 400/month-0 v. Supernumary D Group-Rs. 400/month -7 Nos w. Kshemabiruddi-Rs. 400/month -32 Nos x. Jamedar-700/month-1No											
3	B. Special Tiger Protection Force working in Bandipur Tiger Reserve for the year 2023-24 a. Assistant Conservator of Forests-Rs. 1300/month-1 No b. Range Forest Officers-Rs. 1000/month-3 Nos c. Deputy Range Forest Officer-Rs. 900/month-23 Nos d. Forest Guard-Rs. 700/month -22 Nos f. Forest Watcher-Rs. 700/month -15 Nos												
4	Provision for ration allowance to field staff (Including Nugu WLS and Gundlupet Buffer Range) A. Field staff working in Bandipur Tiger Reserve (Including Buffer) - 230 Nos B. Field staff working in STPF - 60 Nos Total 290 Members Rs. 860/ No/ Month * 12 Months Rs. 10320/No	16.16.1	13.4		290 Nos	29.928	16.294	248Nos	25.594				
		SUB TOTAL										384.770	106.695
7	Construction of New Anti Poaching Camp Buildings In place of Old Temporary Structure with Asbestos Sheet	13.1.2	7.3.2.1.1										
8	Bandipur, GS Betta, Moolehole, Kundukere, Maddur, Omkar, Gundlupet, Hediya, Moliyur, AM Gud, N Begur, Gundre and Nugu Range.				8Nos	128.000	0.000						
					8Nos	128.000	0.000			0.000			
8	Construction of Animal Watch Tower beside the Waterholes to observe and monitoring wildlife	16.2.4	10.4.2										
	Bandipur				1 No's	0	5.000	0.000					
	GS Betta				1 No's	0	5.000	0.000					
	Gundre				1 No's	0	5.000	0.000					
	Hediya				1 No's	0	5.000	0.000					
SUB TOTAL										4Nos	20.000	0.000	0.000
Strength ening	Construction of Causeways	16.2.5	10.3.2.1										
SUB TOTAL													

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1	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.).	Purchase of fuel and petty repairs to protection vehicles	16.2.18	7.3.2.1	LS	LS	LS	20.000	19.920	Purchase of fuel and repairs to protection vehicles	LS	LS	20.000		
2	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.).	Procurement of 4WD Scorpio to CF & Field Director	16.1.14		1 No	1	1	30.000	23.389	Procurement of Mahindra Thar for ACFs	0	0.00	0.000		
3		Preparation of New Tiger Conservation Plan (TCP) Including stake holder meeting and Data Collection	16.7	7.3.5	1 No			5.000	0.000	Preparation of New Tiger Conservation Plan (TCP) including stake holder meeting and Data Collection	LS	LS	2.000		
4		Survey and Monitoring of Wildlife	16.7	7.3.5	LS			5.000	0.000						
5		Procurement of Drones for Monitoring Forest Area	16.7	7.3.5	4 Nos			10.000	0.000	Procurement of Drones for Monitoring Forest Area	2 Nos	3	0.000		
6		Study Tour to Other Protected Areas	16.7.1	14.1	LS			5.000	0.000						
7		Procurement of Camera Traps	16.7.1	14.1	100 Nos			22.000	0.000	Procurement of Camera Traps	20 Nos	0.225	4.500		
8		Sign Boards and Awareness Boards	11.4	10.4.1	LS	LS	LS	10.000	2.956						
9		Procurement of GPS Devices, Compass and Other devices for patrolling and Monitoring	16.7.1	14.1	LS	LS	LS	7.000	4.992	Procurement of GPS Devices, Compass and Other devices for patrolling and Monitoring	LS	LS	2.000		
10		Maintenance of Wireless Network and Other equipments	16.1 (5)	10.3.2.2	LS			2.500	0.000						
								116.500	51.257				28.500		
			16.2 (2)	10.3.1						Improvements/Maintenance of Anti Poaching Camp/Patrolling Camps/ Including Repair of Watch towers					
										Moolohole Range	0	10	0.000		
										Omkar Range	0	4	0.000		
										Kundukere Range	0	4	0.000		
										Maddur Range	0	4	0.000		
										AM Gudri Range	0	4	0.000		
										Gundre Range	0	4	0.000		
										Hugu Range	0	4	0.000		
											0		0.000		
											0		0.000		
12		Maintenance of Patrolling Paths	16.2 (2)	10.3.2.1		198 Km		92.000	47.936	Maintenance of Patrolling Paths					
		1. AM Gudri Range - 18.00 Kms								Bandipur Range	0	0.5	0.000		
		2. Bandipur Range - 18.00 Kms								Moolohole Range	0	0.5	0.000		
		3. GS Beta Range - 18.00 Kms								GS Beta Range	0	0.5	0.000		
		4. Gundre Range - 18.00 Kms								Omkar Range	0	0.5	0.000		
		5. Hediyala Range - 18.00 Kms								Kundukere Range	0	0.5	0.000		
		6. Kundukere Range - 18.00 Kms								Maddur Range	0	0.5	0.000		
		7. Maddur Range - 18.00 Kms								AM Gudri Range	0	0.5	0.000		
		8. Molur Range - 18.00 Kms								Gundre Range	0	0.5	0.000		
		9. Moolohole Range - 18.00 Kms								Hediyala Range	0	0.5	0.000		
		10. N Begur Range - 18.00 Kms								Mollur Range	0	0.5	0.000		
		11. Ankana Range - 18.00 Kms								N Begur Range	0	0.5	0.000		
										Nugu Range	0	0.5	0.000		
											0		0.000		
											0	0.5	0.000		
13		Engaging labourers on daily wages to existing Anti-Poaching Camps from 01-04-2023 to 31-03-2024. 4 Members/ Camp	16.5	10.3.1		48 APC		533.520	367.629	Engaging labourers on daily wages to existing Anti-Poaching Camps from 01-04-2024 to 31-03-2025. 4 Members/ Camp	48 APC	0.2409	555.104		
	Deployment of anti-poaching squads.	1. Ainswagdi of AM Gudri Range-4 Nos 2. Bidanabetta of AM Gudri Range-4 Nos 3. Eremavu of AM Gudri Range-4 Nos 4. Hetankadu of AM Gudri Range-4 Nos 5. Muvambilla of AM Gudri Range-4 Nos 6. Varanchi of AM Gudri Range-4 Nos 7. Maralalla of Bandipur Range-4 Nos 8. Volakallate of Bandipur Range-4 Nos 9. Mangala Gate of Bandipur Range-4 Nos 10. Dhanabathi of GS Beta Range-4 Nos 11. Karnavallappa of GS Beta Range-4 Nos 12. Kullambetta of GS Beta Range-4 Nos 13. Binna of Gundre Range-4 Nos 14. Daddhalu of Gundre Range-4 Nos 15. Gundbilu of Gundre Range-4 Nos 16. Gundre of Gundre Range-4 Nos 17. Navalla of Gundre Range-4 Nos 18. Mandaligepare of Hediyala Range-4 Nos 19. Namdevarabettu of Hediyala Range-4 Nos 20. Nursery of Hediyala Range-4 Nos 21. Satekatte of Hediyala Range-4 Nos 22. Arekaduvimbilla of Kundukere Range-4 Nos 23. Chigarekadu of Kundukere Range-4 Nos 24. Devaramadu of Kundukere Range-4 Nos									1. Ainswagdi of AM Gudri Range-4 Nos 2. Bidanabetta of AM Gudri Range-4 Nos 3. Eremavu of AM Gudri Range-4 Nos 4. Hetankadu of AM Gudri Range-4 Nos 5. Muvambilla of AM Gudri Range-4 Nos 6. Varanchi of AM Gudri Range-4 Nos 7. Maralalla of Bandipur Range-4 Nos 8. Volakallate of Bandipur Range-4 Nos 9. Mangala Gate of Bandipur Range-4 Nos 10. Dhanabathi of GS Beta Range-4 Nos 11. Karnavallappa of GS Beta Range-4 Nos 12. Kullambetta of GS Beta Range-4 Nos 13. Binna of Gundre Range-4 Nos 14. Daddhalu of Gundre Range-4 Nos 15. Gundbilu of Gundre Range-4 Nos 16. Gundre of Gundre Range-4 Nos 17. Navalla of Gundre Range-4 Nos 18. Mandaligepare of Hediyala Range-4 Nos 19. Namdevarabettu of Hediyala Range-4 Nos 20. Nursery of Hediyala Range-4 Nos 21. Satekatte of Hediyala Range-4 Nos 22. Arekaduvimbilla of Kundukere Range-4 Nos 23. Chigarekadu of Kundukere Range-4 Nos 24. Devaramadu of Kundukere Range-4 Nos				

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

		25. Kadburu of Kundukere Range-4 Nos 26. Kongalibetta of Kundukere Range-4 Nos 27. Aladamaradacolachi of Maddur Range-4 Nos 28. Alasthikatte of Maddur Range-4 Nos 29. Alegowdanakatte of Maddur Range-4 Nos 30. Dhonigallare of Maddur Range-4 Nos 31. Hulikatte of Maddur Range-4 Nos 32. Marigudi of Maddur Range-4 Nos 33. Avarepuraatha of Moliyur Range-4 Nos 34. Hidagalapanchi of Moliyur Range-4 Nos 35. Huralipura of Moliyur Range-4 Nos 36. Huskurmala of Moliyur Range-4 Nos 37. Chammanahalla of Moolchhole Range-4 Nos 38. Chippanahalla of Moolchhole Range-4 Nos 39. Danadadari of Moolchhole Range-4 Nos 40. Moorband of Moolchhole Range-4 Nos							25. Kadburu of Kundukere Range-4 Nos 26. Kongalibetta of Kundukere Range-4 Nos 27. Aladamaradacolachi of Maddur Range-4 Nos 28. Alasthikatte of Maddur Range-4 Nos 29. Alegowdanakatte of Maddur Range-4 Nos 30. Dhonigallare of Maddur Range-4 Nos 31. Hulikatte of Maddur Range-4 Nos 32. Marigudi of Maddur Range-4 Nos 33. Avarepuraatha of Moliyur Range-4 Nos 34. Hidagalapanchi of Moliyur Range-4 Nos 35. Huralipura of Moliyur Range-4 Nos 36. Huskurmala of Moliyur Range-4 Nos 37. Chammanahalla of Moolchhole Range-4 Nos 38. Chippanahalla of Moolchhole Range-4 Nos 39. Danadadari of Moolchhole Range-4 Nos 40. Moorband of Moolchhole Range-4 Nos											
		41. Chowdalli of NBegur Range-4 Nos 42. Gejjalapura of NBegur Range-4 Nos 43. Kadabanakatte of NBegur Range-4 Nos 44. Kallare of NBegur Range-4 Nos 45. Haddinamunti of Omkar Range-4 Nos 46. Omkareshwara of Omkar Range-4 Nos 47. Paladahalla of Omkar Range-4 Nos 48. Thavalnere of Omkar Range-4 Nos Total 48 Camps/ 192 Members Rs. 11.115 Lakh/AP Camp/ Year							41. Chowdalli of NBegur Range-4 Nos 42. Gejjalapura of NBegur Range-4 Nos 43. Kadabanakatte of NBegur Range-4 Nos 44. Kallare of NBegur Range-4 Nos 45. Haddinamunti of Omkar Range-4 Nos 46. Omkareshwara of Omkar Range-4 Nos 47. Paladahalla of Omkar Range-4 Nos 48. Thavalnere of Omkar Range-4 Nos Total 48 Camps/ 192 Members Rs. 11.115 Lakh/AP Camp/ Year											
14	Maintenance of fire lines and firebreaks.	Maintenance of fire lines Re-cutting and re-clearing of weed growth including grass to a width of 10 mtr for maintenance of fire lines including burning in areas with thick growth. GPS details appended in Annexure 1. N Begur - 150.00 Kms 2. Moliyur - 150.00 Kms 3. Hediyaala - 150.00 Kms 4. Bandipur - 150.00 Kms 5. Gundre - 150.00 Kms 6. Kundukere - 150.00 Kms 7. Moolchhole - 150.00 Kms 8. Maddur - 150.00 Kms 9. Am Gudi - 150.00 Kms 10. G S Beta - 150.00 Kms 11. Omkara - 150.00 Kms Total - 1650.00 Kms Rs. 8794.37/Km	16.200	10.4.3	1650	145.107	144.62		Maintenance of fire lines Re-cutting and re-clearing of weed growth including grass to a width of 10 mtr for maintenance of fire lines including burning in areas with thick growth. GPS details appended in Annexure Bandipur Range 150 0.0961 14.418 Moolchhole Range 150 0.0961 14.418 GS Beta Range 150 0.0961 14.418 Omkar Range 150 0.0961 14.418 Kundukere Range 150 0.0961 14.418 Maddur Range 150 0.0961 14.418 AM Gudi Range 150 0.0961 14.418 Gundre Range 150 0.0961 14.418 Hediyaala Range 150 0.0961 14.418 Moliyur Range 150 0.0961 14.418 N Begur Range 150 0.0961 14.418								Maintenance of existing fire lines is an essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned scheduled rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2024-25 vide Pg. No. 24 Item No. 84(a)			
						145.107	512.244				1650	0.0961	158.602							
15	Maintenance of fire lines	Re-cutting and re-clearing of weed growth including grass to a width of 3 mtr for maintenance of fire lines including burning in areas with thick growth. GPS details appended in Annexure Bandipur Range 10 Moolchhole Range 10 GS Beta Range 10 Omkar Range 10 Kundukere Range 10 Maddur Range 10 AM Gudi Range 10 Gundre Range 10 Hediyaala Range 10 Moliyur Range 10 N Begur Range 10 Sub Total 3.245 SUB TOTAL RECURRING (CORE)	16.200	10.4.3		0.295	1.180		Maintenance of fire lines Re-cutting and re-clearing of weed growth including grass to a width of 3 mtr for maintenance of fire lines including burning in areas with thick growth. GPS details appended in Annexure Bandipur Range 10 0.0309 0.309 Moolchhole Range 10 0.0309 0.309 GS Beta Range 10 0.0309 0.309 Omkar Range 10 0.0309 0.309 Kundukere Range 10 0.0309 0.309 Maddur Range 10 0.0309 0.309 AM Gudi Range 10 0.0309 0.309 Gundre Range 10 0.0309 0.309 Hediyaala Range 10 0.0309 0.309 Moliyur Range 10 0.0309 0.309 N Begur Range 10 0.0309 0.309 Sub Total 110 0.0309 3.399								Maintenance of existing fire lines is an essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned scheduled rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2024-25 vide Pg. No. 24 Item No. 81(A) (b) (t) 3089 81/AMir =3089 81*110=3 399			
						897.37	897.37													
BUFFER																				
16		Engaging local people as fire watchers from 01-04-2024 to 30-05-2024 to combat forest fires. (Night 225 Members, Day 225 Members on rotation basis) Bandipur Range 40 Nos Kundukere Range 40 Nos GS Beta Range 40 Nos Maddur Range 40 Nos Moolchhole Range 30 Nos AM Gudi Range 30 Nos Omkara Range 40 Nos Hediyaala Range 40 Nos Moliyur Range 40 Nos N Begur Range 40 Nos	16.5	10.4.4				450	0.372											

  
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									Gundre Range 40 Nos Nugu Range 30 Nos Total 450 Nos - Wages Rs 674.60 + Cost of food grains 100.00 + for 2024-25 = 774.60/day X 48 days X 450 Nos Rs. 38730.00 /No						
17	Engaging local people as fire watchers from 01-04-2022 to 14-04-2022 to combat forest fires (Night 200 Members, Day 200 Members on rotation basis) (Night 200 Members, Day 200 Members on rotation basis) Bandipur Range 40 Nos Kandukere Range 40 Nos GS Betal Range 40 Nos Madim Range 40 Nos Moolchole Range 30 Nos AM Gudri Range 30 Nos Omkanal Range 40 Nos Hehvala Range 40 Nos Moliyur Range 40 Nos N Begur Range 30 Nos Gundre Range 30 Nos Total 455 Nos - Wages Rs. 531.58 + Cost of food grains 80.00 + for 2022-23 = 611.58/day X 14 days X 445 Nos Rs 1281.06/No	16.5	10.4	452 Nos	275.331	223.853	450	0.697	313.668	Engaging local people as fire watchers from 01-04-2025 to 31-03-2025 in combat forest fires. (Night 225 Members, Day 225 Members on rotation basis) Bandipur Range 40 Nos Kandukere Range 40 Nos GS Betal Range 40 Nos Moolchole Range 40 Nos Moolchole Range 30 Nos AM Gudri Range 30 Nos Omkanal Range 40 Nos Hehvala Range 40 Nos Moliyur Range 40 Nos N Begur Range 40 Nos Gundre Range 40 Nos Nugu Range 30 Nos Total 450 Nos - Wages Rs 674.60 + Cost of food grains 100.00 + for 2024-25 = 774.60/day X 90 days X 450 Nos Rs 69701/No					Every year during the summer fire season engaging of local peoples preferably tribals on daily wages as fire watchers is very much essential to control and combat the forest fires. In view of this the villagers living in adjacent villages of Bandipur Tiger Reserve are extending their cooperation in fire protection works.
<b>SUB TOTAL RECURRING (BUFFER)</b>					<b>275.331</b>	<b>223.853</b>				<b>481.066</b>					
<b>TOTAL RECURRING</b>					<b>1172.701</b>	<b>1121.223</b>				<b>1226.673</b>					
<b>Outside Tiger Bearing areas outside TR</b>															
<b>Recurring</b>															
<b>Buffer</b>															
Deployment of Anti poaching Squads	Deployment of Anti Poaching Camps In Gundlupet Buffer Range and Nugu Wildlife Range from 01-04-2023 to 31-03-2024 1 Vaddanahalla of Nugu WLS Range-4 Nos 2 Yashwanthpura of Nugu WLS Range-4 Nos 3 Mullingachda of Nugu WLS Range-4 Nos 4 Mullingachda of Nugu WLS Range-4 Nos 5 Bhimnabada of Gundlupet Buffer Range-4 Nos Rs. 23157.00/ No/ Month= 2.778 lakh/ No. Rs 11.115 Per Camp/Annual	16.5	7.3 2.1.1	5 Camps/ 20 Nos.	55.58	27.79	2 Camps/ 20 Nos.	11.5644	23.13	Engaging of skilled and unskilled labourers on daily wages for the day to day protection and office works in range level are very much essential, since there is no sanctioned post for these works. The amount includes employee contribution of 11% ESI service charges, & GST as per the prevailing rates. Since the payment of wages to daily wage labourers outsourced for the year 2021-22 (13.16%+11%+5.25% ESI 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCC (Hod-1) Bangalore vide letter No. K1D/Dev/HSR/2/2021-22 dated 30/03/2024 1. Skilled Wages / Month Wage - 17539.60 EPF - 2308.21 ESI - 570.04 GST - 3675.21 Total Rs- 24093.06					
<b>Total Recurring Outside Tiger bearing areas</b>					<b>55.580</b>	<b>27.790</b>				<b>23.128</b>					
<b>Grand Total</b>					<b>#REF!</b>	<b>#REF!</b>				<b>1675.602</b>					

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

Karnataka Forest Department

Bhadra Tiger Reserve, Chikkamagaluru

Annual Plan of Operation Bhadra Tiger Reserve, Chikkamagaluru, under Centrally Sponsored Scheme-Project Tiger for 2024-25

Sl No	Item of work	Para No		Range	Location/ GPS Coordinates	Previous year details				Current year Proposal				Justification
		CSS PT Guidelines	TCP			Physical		Financial		Location/ GPS Coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
						Target	Achievement	Target	Achievement					
<b>I. NON -RECURRING (NR) (CORE)</b>														
<b>I Construction of culverts</b>														
1	Construction of Culverts	16.2.1		Muthodi	Kemmannugundi Cool Culvert N:13 31 48.1 E:75 38 05.0	1 No	1 No	2,000	2,000	Ganjikendra (Melugiri Road) N:13.53650 E:75.68581	1 No	2.50	0.00	Bhadra Tiger Reserve is drained by many streams which are cut across by 178 kms protection road network. In halla's and nala portion of these roads construction of culverts needs for protection, perambulation and patrolling works throughout the year to make use of these roads hence construction of culverts are essential and also it is essential for strengthening the physical assets like the road network for effective and timely response to the emergency situations and the overall protection of the tiger reserve.
2				Muthodi	Melugiri TNL Culvert N:13 32 18.8 E:75 39 38.4	1 No	1 No	2,000	2,000	Near Konkalamane APC N: 13. 48144 E: 75. 59407	1 No	2.00	0.00	
3				Muthodi	Gadikal Road Kathle halla Culvert N:13 30 55.61 E:75 36 02.48	1 No	1 No	2,000	2,000	Chowdigudi Machan Circle (N: 13° 38' 39.4" E: 75° 39' 27.9")	1 No	2.00	0.00	
4				Hebbe	Biligal Up N: 130 29' 00.8" E: 750 33' 06.6"	1 No	1 No	2,000	1,998	-	-	-	-	
5				Hebbe	Near Mari Gowda thota N: 130 23' 06.6" E: 750 29' 34.4"	1 No	1 No	2,000	1,998	-	-	-	-	
6				Lakkavalli	Pickup Kere to C.N. Kere road N: 130 35' 53.19" E: 750 40' 16.98"	1 No	1 No	1,500	0,000	-	-	-	-	
7				Lakkavalli	C.N. Kere Khathri N: 130 36, 858" E: 750 40' 597"	1 No	1 No	1,500	0,000	-	-	-	-	
8				Lakkavalli	Sy. 85 Near D line road (Kanagalasara) N: 130 46, 29.91" E: 750 35' 02.29"	1 No	1 No	1,500	0,000	-	-	-	-	
9				Lingshyle	Z point Entry gate N:13.548435 E: 075.731372	1 No	1 No	3,000	0,000	-	-	-	-	
				<b>Sub Total</b>				17,500	9,996		3 Nos		0.00	
<b>II Construction of Causeway</b>														
1	Construction of Causeway	16.2.1		Hebbe	Old Samavahini Halla N: 130 30' 49.4" E: 750 34' 54.6"	1 No	1 No	3,000	2,999	-	-	-	-	 डॉ. अभिशेक कुमार / Dr. ABHISHEK KUMAR सहायक वन महानिरीक्षक (बाघ परियोजना) Assistant Inspector General of Forests (Project Tiger) पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय Ministry of Environment, Forests and Climate Change Government of India, New Delhi
2				Hebbe	Hipla Halla N: 130 30' 50.77" E: 750 34' 55.43"	1 No	1 No	3,000	2,988	-	-	-	-	
3				Lakkavalli	Kundur kere 1st Kere N: 130 39' 50.0" E: 750 40' 32.1"	1 No	1 No	3,000	0,000	-	-	-	-	
4				Lakkavalli	Saave Camera Point N: 130 34' 51.88" E: 750 36' 28.84"	1 No	1 No	3,000	0,000	-	-	-	-	
								12,000	5,987					
<b>III Creation of New Tank</b>														
1	Creation of New Tank	16.2		Lakkavalli	Hale Maridibba Kedabaga (Kakanahasudi) N:130 44' 20.3" E: 0750 32' 44.7"	1 No	1 No	4,000	0,000	-	-	-	-	To increase the water holding capacity of the existing tanks / water bodies in the reserve.
2				Lakkavalli	N H 1st Kere N:130 39' 40.39" E: 0750 42' 0.8"	1 No	1 No	4,000	0,000	-	-	-	-	
								8,000	0,000					
<b>IV HUMAN RESOURCE DEVELOPMENT</b>														
BTR Director Office Staff:														
Project Allowance to different category of staff from 1-4-2024 to 31-3-2025=12 Months														
1	i. Director @ Rs.2000/month			Muthodi	Muthodi	1 No	1 No	0.240	0.240	Muthodi	1 No	2000/ Month	0.240	

2	ii. Assistant Director 2 Nos. Rs.1300/- month	16.15.1	Muthodi	Muthodi	1 No	1 No	0.156	0.156	Muthodi	1 No	1300/	0.156	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)- F, No. 3-1/2003.P.T - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. Amount Claims only working strength shown in Colum No.13
			Lakkavalli	Lakkavalli	1 No	1 No	0.156	0.156	Lakkavalli	1 No	Month	0.156	
3	iii. Range Forest Officers 5 Nos. Rs. 1000/month		Muthodi	Muthodi	2 Nos	1 No	0.240	0.120	Muthodi	2 Nos	1000/	0.240	
			Hebbe	Hebbe	1 Nos	1 No	0.120	0.120	Hebbe	1 No	Month	0.120	
			Lakkavalli	Lakkavalli	1 Nos	1 No	0.120	0.120	Lakkavalli	1 No		0.120	
			Tanigebyle	Tanigebyle	1 Nos	1 No	0.120	0.000	Tanigebyle	1 No		0.120	
4	iv. Deputy Range Forest officer & Surveyor 30 Nos. Rs.900/month		Muthodi	Muthodi	5 Nos	3 Nos	0.540	0.324	Muthodi	11 Nos	900/	1.188	
			Hebbe	Hebbe	3 Nos	3 Nos	0.324	0.324	Hebbe	6 Nos	Month	0.648	
			Lakkavalli	Lakkavalli	5 Nos	5 Nos	0.540	0.540	Lakkavalli	8 Nos		0.864	
			Tanigebyle	Tanigebyle	4 Nos	4 Nos	0.432	0.000	Tanigebyle	5 Nos		0.540	
5	v. Beat Forester 119 Nos. Rs. 700/month		Muthodi	Muthodi	17 Nos	6 Nos	1.428	0.455	Muthodi	15 Nos	700/	1.260	
			Hebbe	Hebbe	10 Nos	10 Nos	0.840	0.420	Hebbe	14 Nos	Month	1.176	
			Lakkavalli	Lakkavalli	14 Nos	14 Nos	1.176	0.672	Lakkavalli	18 Nos		1.512	
			Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	Tanigebyle	11 Nos		0.924	
6	vi. Forest watchers 88 Nos. Rs. 700/month		Muthodi	Muthodi	11 Nos	3 Nos	0.924	0.252	Muthodi	11 Nos	700/	0.924	
			Hebbe	Hebbe	2 Nos	2 Nos	0.168	0.252	Hebbe	10 Nos	Month	0.84	
			Lakkavalli	Lakkavalli	10 Nos	10 Nos	0.840	0.336	Lakkavalli	12 Nos		1.008	
			Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	Tanigebyle	10 Nos		0.84	
7	vii. Drivers 3 No. Rs. 700/month		Muthodi	Muthodi	3 Nos	3 Nos	0.252	0.000	Muthodi	3 Nos	700/ Month	0.252	
8	viii. Care Taker 2 No. Rs.700/- month		Lakkavalli	Lakkavalli	1 No	-	0.084	0.084	Lakkavalli	2 Nos	700/ Month	0.168	
9	ix. Ane Mavutha 1 No. Rs 700/- month		Lakkavalli	Lakkavalli	1 No	-	0.084	0.000	Lakkavalli	1 No	700/ Month	0.084	
10	i. Superintendent 2 No. Rs. 700/month		Muthodi	Muthodi	2 Nos	2 Nos	0.168	0.168	Muthodi	2 Nos	700/ Month	0.168	
11	ii I DA 7 No. Rs. 700/- month		Muthodi	Muthodi	5 Nos	4 Nos	0.420	0.336	Muthodi	5 Nos	700/ Month	0.42	
			-	-	1 No	-	0.084	-	Lakkavalli	1 No		0.084	
			-	-	1 No	-	0.084	-	Tanigebyle	1 No		0.084	
12	iii SDA 2 No. Rs. 700/- month	16.15.1	Muthodi	Muthodi	2 Nos	1 No	0.168	0.084	Muthodi	2 Nos	700/ Month	0.168	
13	iv. Typist 1 No. Rs. 700/- month		Muthodi	Muthodi	1 No	-	0.084	-	Muthodi	1 No	700/ Month	0.084	
14	v. Peon 2 No. Rs.400/- PM		-	-	2 Nos	1 No	0.096	0.048	Muthodi	2 Nos	400/Month	0.096	
15	vi. Regularised Daily wage employees of BTR unit 12 Nos. Rs.400/- month		Muthodi	Muthodi	5 Nos	-	0.240	0.240	Muthodi	5 Nos	400/Month	0.24	
			Hebbe	Hebbe	3 nos	-	0.144	0.096	Hebbe	3 nos		0.1128	
			Lakkavalli	Lakkavalli	3 Nos	-	0.144	0.144	Lakkavalli	3 Nos		0.1046	
			Tanigebyle	Tanigebyle	1 No	-	0.048	-	Tanigebyle	1 No		0.048	
Sub-Total							12.144	5.687				14.989	
V	Ration allowance @860/- PM to filed staff working on regular pay rolls from 1-4-2024 to 31-3-2025 = 12 Months												
a	i). DRFCs - 30 Rs. 860/-Month	16.16.1	Muthodi	Muthodi	3 Nos	-	0.310	0.310	Muthodi	11 Nos	860/- Month	1.1352	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)- F, No. 3-1/2003.P.T - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. Amount Claims only working strength shown in Colum No.13
			Hebbe	Hebbe	4 Nos	-	0.413	0.3096	Hebbe	6 Nos		0.6192	
			Lakkavalli	Lakkavalli	5 Nos	-	0.516	0.516	Lakkavalli	8 Nos		0.8256	
			Tanigebyle	Tanigebyle	4 Nos	-	0.413	-	Tanigebyle	5 Nos		0.6192	
b.	ii). Forest Guards - 119 Rs. 860/-Month		Muthodi	Muthodi	6 Nos	-	0.619	0.559	Muthodi	15 Nos	860/- Month	1.4448	
			Hebbe	Hebbe	5 Nos	-	0.516	0.516	Hebbe	14 Nos		1.2384	
			Lakkavalli	Lakkavalli	8 Nos	-	0.826	0.826	Lakkavalli	18 Nos		1.8576	
			Tanigebyle	Tanigebyle	6 Nos	-	0.619	-	Tanigebyle	11 Nos		1.1352	
c.	iii). Forest watchers -88 Rs. 860/-Month		Muthodi	Muthodi	3 Nos	-	0.310	0.310	Muthodi	11 Nos	860/- Month	1.1352	
			Hebbe	Hebbe	2 Nos	-	0.206	0.310	Hebbe	10 Nos		1.032	
			Lakkavalli	Lakkavalli	4 Nos	-	0.413	0.413	Lakkavalli	12 Nos		1.2384	
			Tanigebyle	Tanigebyle	1 Nos	-	0.103	-	Tanigebyle	10 Nos		1.032	
d.	iv). Drivers -3 Rs. 860/-Month		Muthodi	Muthodi	3 Nos	-	0.310	-	Muthodi	3 Nos	860/- Month	0.310	
e.	v). Care Taker - 2 Rs. 860/-Month		Lakkavalli	Lakkavalli	2 Nos	-	0.206	-	Muthodi	1 No		0.206	
f.	vi). Ane Mavuth - 1 Rs. 860/-Month		Lakkavalli	Lakkavalli	1 No	-	0.103	-	Lakkavalli	1 No		0.103	
Sub-Total							5.882	4.171				14.1384	
VI	Phase-IV monitoring of tiger source population (4.2)												

*ESW*

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 Ministry of Environment, Forests and Climate Change  
 Government of India, New Delhi  
 New Delhi, No.15-31/2012, dtd  
 08-06-2019, hand written notes

to be provided to the front line staff from 01-04-2022 to 31-03-2023. Amount Claims only working strength shown in Colum No.13

1	Field work cost on laying out of transect, 8 days protocol, logistics and reporting	16.7.1				LS	LS	4,000	0,900			LS	LS	0,000	Effective implementation of Phase-IV protocol & M-STRIPES.	
Sub-Total								4,000	0,900					0,000		
								<b>Total of Non-Recurring (Core)</b>		59,526	26,741				29,1278	

**II. NON-RECURRING (NR) (BUFFER)**

1	Purchase of Mobile Phones, Camera trap and accessories for implementation of MSTRIPES and Tiger Censes Technology in Bhadra Tiger Reserve.	16.7.1		All ranges	10 Nos			20,000	0,000			LS	0,000	0,000	Purchase of Mobile Phones, Camera trap and assories for implementation of MSTRIPES and Tiger Censes Technology in Bhadra Tiger Reserve.	
Sub-Total								20,00	0,00					0,000		
								<b>Total of Non-Recurring (Buffer)</b>		20,00	0,00				0,000	
								<b>Total of Non-Recurring (Core) &amp; (Buffer)</b>		79,526	26,74				29,128	

**III. RECURRING (Core)**


<b>I Maintenance of APC</b>																	
1	Repair & Maintenance of APC	16.1		Muthodi	Kaske APC N:13027'57.3" E:75012'35.1"	1 No	1 No	5,000	5,000						These APCs are very old and lack certain basic facilities like the drinking water supply, toilet, solar lighting system etc., hence it is proposed to renovate / upgrade / undertake special repairs / additional basic facilities.		
2				Muthodi	Karanji APC N:13027'57.3" E:75041'30.6"	1 No	1 No	2,000	2,000								
3				Hebbe	Hebbe APC N: 130 32' 00.9E: 750 33' 54.03"	1 No	1 No	2,000	1,993								
4				Tanigebyle	Lalbhagh N-13.684592 E-075.735868	1 No	1 No	4,900	0,000								
5				Tanigebyle	Gurupura N-13.587592 E-075.78968	1 No	1 No	4,900	0,000								
Sub Total						5 Nos	5 Nos	18.80	8.99								

<b>II Maintenance of patrolling vehicles</b>															
1	Maintenance of patrolling vehicles (HSD/Repairs)	16.2		All Ranges		LS	LS	8,888	0,000		All Ranges	LS	LS	0,000	Totally 44 No of 4 Wheel & 2 Wheel Protection vehicles in this reserve. It is necessary for day to day and night patrolling by the Director and below rank field staffs. For this reason requirement of fuel and vehicle repairs is quite natural. Hence, this is proposed for the interest of this Tiger reserve.
Sub-Total								8,888	0,000					0,000	

<b>III Maintenance of patrolling Boat</b>															
a	Maintenance of patrolling Boat	16.2		Hebbe	Hebbe	LS	LS	1,500	0,000		Hebbe	LS	LS	0,000	Totally 2 Protection duty boats in this reserve. It is necessary for day to day and night patrolling by the Director and below rank field staffs. For this reason requirement of fuel and boat repairs is quite natural. Hence, this is proposed for the interest of this Tiger reserve.
				Lakkavalli	Lakkavalli	LS	LS	1,500	0,000		Lakkavalli	LS	LS	0,000	
Sub-Total								3,000	0,000					0,000	

**IV Wages of APC Watchers, wireless operators, gate operators, Day/Night watchmens, cooks, Data entry operators, Peons, Vehical Drivers, Boat Drivers, Literate Assistants, Boat Assistants, from 01.04.2024 to 31.03.2025=12 Months**

<b>1 Skilled Employees</b>															
a.	Literate Assistant -	16.1			All Range	3 Nos	3 Nos	8,787	5,84594	All Range	3 Nos	25,562/- Month		9,20232	This human resource is essential for the effective management of the entire Tiger Reserve. From 1-1-2024 to 31-3-2025=12 Months these persons engaged through outsource on contract basis including VDA,
b.	Data entry operator -				All Range	7 Nos	7 Nos	20,503	10,80382	All Range	7 Nos			21,47208	
c.	Wireless Operator -				All Range	8 Nos	8 Nos	23,432	12,42653	All Range	8 Nos			24,53952	
d.	Vehical Drivers -				All Range	16 Nos	16 Nos	46,864	22,42031	All Range	16 Nos			49,07904	
e.	Protection Boat Drivers -				All Range	2 Nos	2 Nos	5,858	4,14058	All Range	2 Nos			6,13488	
f.	APC Watchers					0	0	0	0	All Range	117 Nos			358,89048	

  
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g.	A/C Watchers (In Buffer Area)					0	0	0	0	Lakkavalli & Tanigebyle	12 Nos		36,80,928	PL, ESI, CSI & Service charges i.e 2% (Rate chart attached separately). The Rates sanctioned by the P.C.C.I (HoF), Bangalore vide letter No K11D/rev/B1/SSR/2/2021 dt:30.03.2024 has been adopted.			
Sub-Total											105,444	55,63,718	506,12,76				
7	Semi Skilled Employees	16.1		All Range		-	-	-	-								
a.	A/C Watchers			All Range	117 Nos	117 Nos	316,785		167,43,036		0	0					
b.	A/C Watchers (In Buffer Area)			Lakkavalli & Tanigebyle	12 Nos	12 Nos	32,491				0	0					
Sub-Total											349,275	1,67,43,036	0				
3	Un Skilled Employees	16.1				-	-	-	-								
a.	Peers-			All Range	4 Nos	4 Nos	10,025	4,58,787	All Range	4 Nos	10,568						
b.	Cook			Muthodi	-	-	0,000	0	Muthodi	1 No	2,642						
c.	Cooks Assistant-			All Range	3 Nos	3 Nos	7,519	3,54,498	All Range	2 Nos	5,284						
d.	Day/Night Watchers-			All Range	6 Nos	6 Nos	15,037	6,04,707	All Range	6 Nos	15,852						
e.	Gate Watchers-			All Range	5 Nos	5 Nos	12,531	7,92,263	All Range	5 Nos	13,210						
f.	Boat Assistant -		All Range	6 Nos	6 Nos	15,037	6,88,229	All Range	6 Nos	15,852							
Sub-Total											60,149	28,985	63,406				
Total											514,869	252,052	569,534				
V	Fire Protection points (FPP)																
A. Core Area																	
1	Deployment of local fire watchers of 4 members for each fire protection camps (in Core area) From 01-04-2024 to 30-04-2024 and From 01-01-2025 to 31-03-2025=120 days*5Nos*44 camps * 774.60 /Day (Including Food Charges)	16.2.6		Muthodi (GPS enclosed separately)	10 Teams	10 Teams	33,142	33,1415	Muthodi (GPS enclosed separately)	10 Teams			40,000	44 Teams consisting of 5 watchers are to be deployed through the length and breadth of the core area for effective fire control. From: 01-04-2024 to 30-04-2024 and From: 01-01-2025 to 31-03-2025=120 days*5Nos*44camps*754.6/day= 199,214 lakhs. (Including food charges)			
2				Hebbe (GPS enclosed separately)	10 Teams	10 Teams	33,142	33,1415	Hebbe (GPS enclosed separately)	10 Teams			40,000				
3				Lakkavalli (GPS enclosed separately)	14 Teams	14 Teams	46,398	-	Lakkavalli (GPS enclosed separately)	14 Teams			65,066				
4				Tanigebyle (GPS enclosed separately)	10 Teams	10 Teams	33,142	-	Tanigebyle (GPS enclosed separately)	10 Teams			40,000				
Sub-Total											44 Teams	44 Teams	145,824		66,283	44 Teams	185,066
B. Buffer Area																	
1	Deployment of local fire watchers of 5 members for each fire protection camps (in Buffer area) From 01-04-2024 to 30-04-2024 and From 01-01-2025 to 31-03-2025=120 days*5 Nos*2 camps * 774.60/day. (Including Food Charges)	16.2.6		Lakkavalli (GPS enclosed separately)	1 Teams	1 Teams	4,407	0	Lakkavalli (GPS enclosed separately)	1 Teams			2,000	2 Teams consisting of 5 watchers are to be deployed through the length and breadth of the core area for effective fire control. From: 01-01-2024 to 30-04-2024 and From: 01-01-2025 to 31-03-2025=120 days*5 Nos*2 camps * 774.6/day= 189,066 lakhs. (Including food charges)			
2				Tanigebyle (GPS enclosed separately)	1 Teams	1 Teams	4,407	0	Tanigebyle (GPS enclosed separately)	1 Teams			2,000				
Sub Total											2 Teams	2 Teams	8,814		0	2 Teams	4,000
											46 Teams	46 Teams	154,638		66,283	46 Teams	189,066
VI Hiring of Jeeps for Fire Patrolling and protection																	
1	Hiring jeeps during the fire season From: 01-04-2024 to 30-04-2024 and From: 01-01-2025 to 31-03-2025 =120 days*4 Nos (Rs.1500/day)	16.2.6		Muthodi	1 No	1 No	1,815	1,365	Muthodi	1 No	1500/Day	0.000	The hiring of vehicles during the fire season is very much essential to transport the fire people and other fire controlling materials to combat fire in the vast expanse of the tiger reserve.				
2				Hebbe	1 No	1 No	1,815	1,815	Hebbe	1 No	1500/Day	0.000					
3				Lakkavalli	1 No	1 No	1,815	-	Lakkavalli	1 No	1500/Day	0.000					
4				Tanigebyle	1 No	1 No	1,815	-	Tanigebyle	1 No	1500/Day	0.000					
Sub Total											4 nos	4 nos		7,260	3,180	Sub Total	4 nos
VII Protection from Fire:																	
Fireline clearance (in Kms)																	
a)	i) Along sanctuary roads	16.2.6		Muthodi	92 Kms	92 Kms	0.000	0	Muthodi	92 Kms			0.000	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is an essential to control and prevent the forest			
				Hebbe	62 Kms	62 Kms	0.000	0	Hebbe	62 Kms			0.000				
				Lakkavalli	138 Kms	138 Kms	0.000	0	Lakkavalli	138 Kms			0.000				
				Tanigebyle	77 Kms	77 Kms	2,219	0	Tanigebyle	77 Kms			0.000				
Sub Total											369 Kms	369 Kms	2,219		0	Sub Total	369 Kms
b)	ii) Along Patrolling Paths	16.2.6		Muthodi	110 Kms	110 Kms	0.000	0	Muthodi	110 Kms			0.0000				
				Hebbe	70 Kms	70 Kms	2,065	2,0653	Hebbe	70 Kms			0.0000				
				Lakkavalli	150 Kms	150 Kms	4,426	0	Lakkavalli	150 Kms			0.0000				
				Tanigebyle	89 Kms	89 Kms	2,626	0.73761	Tanigebyle	89 Kms			0.0000				
Sub Total											419 Kms	419 Kms	9,117	2,80291	Sub Total	419 Kms	0.0000

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c.)	iii) Along Sanctuary boundary	16.2.6			Muthodi	70 Kms	70 Kms	6.425	6.42502	Muthodi	70 Kms	9612.23/Km	0.000	fire during summer season. The Rates sanctioned by the PCCF (HuFF), Bangalore vide letter No. KFD/Dev/B1/SSK/2/2024 dt:30.03.2024 has been adopted.
					Hebbe	57.50 Kms	57.50 Kms	5.278	5.27769	Hebbe	57.50 Kms		0.000	
					Lakkavalli	88 Kms	88 Kms	8.077	0	Lakkavalli	88 Kms		0.000	
					Tanigebyle	54 Kms	54 Kms	4.956	0.96375	Tanigebyle	54 Kms		0.000	
<b>Sub Total</b>					<b>269.50 Kms</b>	<b>269.50 Kms</b>	<b>24.736</b>	<b>12.666</b>	<b>Sub Total</b>	<b>269.50 Kms</b>		<b>0.000</b>		
d)	iv) Maintenance of fire line: Re-Cutting and re-clearing weed growth including grass to a width of 30 meters for maintenance of view lines including burning (In area having thin growth) for three times.	16.2.6			Muthodi	39 Kms	39 Kms	21.861	19.565	Muthodi	39 Kms	6522.42*3=19567.3/Km	0.000	
					Lakkavalli	36 Kms	36 Kms	20.180	0	Lakkavalli	36 Kms		0.000	
<b>Sub Total</b>					<b>75 Kms</b>	<b>75 Kms</b>	<b>42.041</b>	<b>19.565</b>					<b>0.000</b>	
<b>VIII Staff amenities Providing Insurance facilities.</b>														
a)	Supply of Uniform/warm cloth/rain coats etc to Front line permanent/Kshemabirudhi/Outsource employes (Except APC personals).	16.16			All ranges	LS	LS	5.000	0.000	All range	LS	LS	0.000	As staff welfare measures providing jerkans, uniforms and shoes to labourers working in Anti-Poaching Camps are essential and it will be helpful to their day to day perambulation works during rainy season also.
b)	Insurance facilities	16.16			All ranges	LS	LS	3.000	0.000				0.00	As staff welfare measures providing to all Category front line staffs
<b>Sub-Total</b>								<b>8.000</b>	<b>0.000</b>				<b>0.000</b>	
c)	Maintenance of AP camps by LPG Gas refilling charges (43 camps*2 cylinder/ month/ camp)	16.1			39 Camps	LS	LS	3.000	0.58544	43 Camps	LS	LS	0.00	This works is essential to avoid the firewood usage by the APC Personals throughout the year.
<b>Sub-Total</b>								<b>3.000</b>	<b>0.58544</b>				<b>0.00</b>	
<b>Total Recurring (Core)</b>								<b>796.568</b>	<b>366.128</b>				<b>758.600</b>	


**IV. Recurring (Buffer)**

<b>I Awareness Generation</b>														
1	Celebration of Wildlife week Printing calendars, brochures/pamphlets etc. during wildlife week	16.8	77.1		All ranges	LS	LS	1.000	0.000	All ranges			0.000	Publicity & propoganda activities will be taken up to increase the ousness, importance of conserving the wildlife/nature in school/ collage students.
<b>Sub-Total</b>								<b>1.000</b>	<b>0.000</b>				<b>0.000</b>	
<b>II Purchases of Fire Equipments</b>														
2	Purchases of First Aid Kit (Water Bottel, Bags, Medicines etc.)	16.2.6			All ranges	LS	LS	1.000	0	All ranges			0.000	
<b>Sub-Total</b>								<b>1.000</b>	<b>0.000</b>				<b>0.000</b>	
<b>III Staff Development</b>														
3	Supporting states for staff development and Capacity Building in Tiger Reserves	16.8			All ranges	LS	LS	1.000	0	All ranges			0.000	डॉ. अभिशेक कुमार, Dr. ABHISHEK KUMAR सहायक संयोजक, महाभारत क्षेत्र (बाघ परियोजना) Assistant Inspector General of Forests (Project Tiger) पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय Ministry of Environment, Forests and Climate Change भारत सरकार, नई दिल्ली / Govt. of India, New Delhi
<b>Sub-Total</b>								<b>1.000</b>	<b>0.000</b>				<b>0.000</b>	
<b>IV OFFICE EXPENDITURE</b>														
4	Electricity charges, Phone charges, Stationery & other office equipments to the director office & ranges.	16.2.1			All ranges	LS	LS	2.000	0.678	All ranges			0.000	Maintenance of Director/ACFs/RFO offices of Bhadra Tiger Reserve.
<b>Sub Total</b>								<b>2.000</b>	<b>0.678</b>				<b>0.000</b>	
<b>V Videography of Bhadra</b>														
5	Videography documentation on Bhadra tiger reserve ( Anti-Poaching camp activities, wildlife activities and new insentive)				All ranges	LS	LS	3.000					0	Increasing the publicity of wildlife conservation & and importance of wildlife to people.
<b>Sub Total</b>								<b>3.000</b>	<b>0.000</b>				<b>0</b>	

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	Total Recurring Buffer	8.000	0.678			0.000	
	Total of Recurring (Core) & (Buffer)	804.568	366.805			758.600	
	Total of Non-Recurring (Core) & (Buffer)	79.526	26.741			29.128	
	Grand Total (NR & R) Fresh Work 2024-25	884.094	393.546			787.728	
						Pending Payment for the year-2022-23	133.869
						Pending Payment for the year-2023-24	490.548
						Grand Total	1412.145

  
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1. The total amount of Rs. 1412.145 Lakhs is required for the fresh work for the year 2024-25. The amount of Rs. 133.869 Lakhs is pending for the year 2022-23 and Rs. 490.548 Lakhs is pending for the year 2023-24. The total amount of Rs. 1412.145 Lakhs is required for the fresh work for the year 2024-25.

Proposed Annual Plan of Operation (BRT TIGER RESERVE, CHAMARAJANAGAR) under Centrally Sponsored Scheme – Project Tiger for 2024-25																						
PART - I (PENDING PAYMENT)																						
S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification									
		CSS-PI Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)										
					Target	Achievement	Target	Achievement														
<b>PENDING PAYMENT FOR THE YEAR 2022-23</b>																						
<b>NON-RECURRING (NR)</b>																						
<b>A CORE AREA</b>																						
1	Provision for ration allowance to field staff	16.16.5.1	8.5	First line staff ration allowance for Tiger Reserve area from 1-4-2021 to 31-3-2022	180 Nos	180 Nos	16.94	0.00	First line staff ration allowance for Tiger Reserve area from 1-4-2022 to 31-3-2023	180 Nos	0	16.94	During the year 2022-23 the 3rd & 4th instalment amount under CSSPI has not been released. Hence, amount required for pending payment	Central	State							
2	Creation of new firelines	16.2.15	10-4.2	Creation of new firelines	60.25	60.25	33.11	16.04	Creation of new firelines	60.25	34946.2	17.07										
3	Maintenance of FD Office	16.2.1.3		Renovation of Directors office DCI & FD Office, Chamarajanagar	1S	1S	7.00	7.00	Renovation of Directors office DCI & FD Office, Chamarajanagar			0.00										
							57.05	23.04	<b>Sub Total (A)- [Non-Recurring- CORE]</b>			34.01										
<b>B BUFFER AREA</b>																						
1	Creation of fire lines and firebreaks	16.2.15	10-4.2	Creation of new firelines	3.7	3.7	2.03	0.00	Creation of new firelines	3.7		2.03										
							2.03	0.00	<b>Sub Total (B) - [Non-Recurring- BUFFER]</b>			2.03										
<b>TOTAL (A+B) - Non-Recurring Pending Payment [CORE + BUFFER]</b>							59.08	23.04				36.04										
<b>RECURRING (R)</b>																						
<b>C CORE AREA</b>																						
1	Formation of Road/paths			Formation of New Roads	23.5	23.5	12.93	0.00	Formation of New Roads	23.5		12.93	During the year 2022-23 the 3rd & 4th instalment amount under CSSPI has not been released. Hence, amount required for pending payment									
2	Maintenance of Road Net Work	16.2.4	7.2.2.1	Annual Maintenance of Existing Road	253.4 Kms	253.4 Kms	76.02	0.00	Annual Maintenance of Existing Road	253.4 Kms		76.02										
3	Maintenance of fireline / fire breaks	16.2.15	10-4.2	Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of firelines including burning in areas with thick growth	450 Kms	450 Kms	39.57	22.72	Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of firelines including burning in areas with thick growth	450 Kms		16.85										
4	Maintenance of fireline / fire breaks	16.2.15	13.4.4	Engaging fire watchers including food (From 01-04-2022 to 30-04-2022 = 30 days & 01-01-2023 to 31-03-2023 = 90 days total 120 days) 20Nos per Range 2400 Man days	12000 M.days	12000 M.days	9.60	7.68	Engaging fire watchers including food (From 01-04-2022 to 30-04-2022 = 30 days & 01-01-2023 to 31-03-2023 = 90 days total 120 days) 20Nos per Range 2400 Man days	12000 M.days		1.92										
							138.11	30.39	<b>Sub Total (C)- [Recurring- CORE]</b>			107.71										
<b>D BUFFER AREA</b>																						
1	Maintenance of Road network	16.2.4	7.2.2.1	Annual Maintenance of Existing Roads	136.17 Kms	136.17 Kms	40.85	0.00	Annual Maintenance of Existing Roads	136.17 Kms		40.85	During the year 2022-23 the 3rd & 4th instalment amount under CSSPI has not been released. Hence, amount required for pending payment.									
2	Maintenance of fire lines and firebreaks	16.2.15	10-4.2	Maintenance of Firelines Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of firelines including burning in areas with thick growth	260 Kms	260 Kms	22.92	9.50	Maintenance of Firelines Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of firelines including burning in areas with thick growth	260 Kms		13.42										
							63.77	9.50	<b>Sub Total (D) - [Recurring- BUFFER]</b>			54.27										
<b>TOTAL (C+D) - Recurring Pending Payment [CORE + BUFFER]</b>							201.88	39.89				161.99										
<b>GRAND TOTAL PENDING PAYMENT [Non Recurring + Recurring]</b>								62.94	<b>GRAND TOTAL PENDING PAYMENT (A+B+C+D)</b>			198.02	During 2022-23 the pending payment was Rs 405.07 lakhs, during 2023-24 some of the bills booked under various budget heads. The remaining Rs 198.02 lakhs pending payment essential for payments to contractors. Hence the proposal made during 2024-25.									
<b>PENDING PAYMENT FOR THE YEAR 2023-24</b>																						
												(Rs in Lakhs)										
		Para No.		Previous Year Details				Current Year Proposal														


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

S. No.	Item of work	CSSPT Guidelines	ICP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Justification
					Target	Achievement	Target	Achievement					
<b>NON-RECURRING (NR)</b>													
<b>A CORE AREA</b>													
1	Provision of compass, range finder, Global Positioning System (GPS), Camera Trap	16.2.22		Purchase of Camera Traps with stands to BR1 Tiger Reserve (Cuddy back C1 camera)	300	300	67.50	67.50	Purchase of Camera Traps with stands to BR1 Tiger Reserve (Cuddy back C1 camera)				
2				Purchase of Range finders - 400 Mir Range	25	25	4.38	4.38	Purchase of Range finders - 400 Mir Range				
3				Purchase of Compass - 50 Mir Range	25	25	2.00	1.99	Purchase of Compass - 50 Mir Range				
							<b>73.88</b>	<b>73.86</b>	<b>Sub Total-(A) [Non-Recurring- CORE]</b>			<b>0.00</b>	
<b>B BUFFER AREA</b>													
1	Construction of Garage / Shed	16.2.1.3	7.2.2.2						Construction of Garage / Shed, Construction of Compound wall				
					1 No		15.00	0.00	Construction of Goddown at DCF Office Premises			0.00	During the year 2023-24 the proposed work has not been taken up due to site issue. Hence, the work proposed for 2024-25 as fresh proposal.
							<b>15.00</b>	<b>0.00</b>	<b>Sub Total-(B) (Non-Recurring- Buffer)</b>			<b>0.00</b>	
<b>TOTAL(A+B)- (Non-Recurring)</b>					<b>88.88</b>	<b>73.86</b>						<b>0.00</b>	
<b>RECURRING (R)</b>													
<b>C CORE AREA</b>													
1	Provision of project allowance to staff	16.15	8.5	Project allowance field and ministerial staff From April 2022 to March 2023	277 Nos	277 Nos	22.09	0.29	Project allowance field and ministerial staff From April 2023 to March 2024	277 Nos		21.80	During the year 2023-24 the 4th instalment amount under CSSPI has not been released. Hence, amount required for pending payment
2	Provision for ration allowance to field staff	16.16.5.1	8.5	Front line staff ration allowance for Tiger Reserve area from 1-4-2021 to 31-3-2022	289 Nos	289 Nos	32.31	0.00	Front line staff ration allowance for Tiger Reserve area from 1-4-2023 to 31-3-2024	289 Nos		32.31	
3	Deployment of local work force for patrolling, surveillance of water holes, manning barrier (Engaging daily wages labourer)	16.1.1.2	7.2.2.1, 7.2.2.2	Engaging daily wages labourer	52 Nos	52 Nos	145.72	126.10	Deployment of local work force for patrolling, surveillance of water holes, manning barrier (Engaging daily wages labourer) (Basic rate + EPF 13%+SI 3.25%+Service Charge 2%+GST 18%) Engaging daily wages labourer (From 1-4-2023 to 31-3-2024)				
4	Deployment of camp labourers for patrolling (Antipoaching activities and anti-smuggling activities)	16.1.5	10.3.2.1	Antipoaching activities and anti-smuggling activities	104 Nos	104 Nos	294.372	281.06	Deployment of camp labourers for patrolling (Antipoaching activities and anti-smuggling activities) (From 1-4-2023 to 31-3-2024 = 312 day x 4 man/Camp) Wages @ Rs. 907.22/day (Basic rate 648.39/day) +EPF 13%+ SI 3.25%+Service Charge 2%+GST 18%)				
5	Maintenance of Road/Net Work	16.2.4	7.2.2.1	Annual Maintenance of Existing Road	95 Kms	95 Kms	42.75	0.00	Annual Maintenance of Existing Road	95 Kms		42.75	During the year 2023-24 the 4th instalment amount under CSSPI has not been released. Hence, amount required for pending payment
6	Maintenance of fireline / fire breaks	16.2.15	10.4.2	Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth	713.81 Kms	713.81 Kms	65.52	0	Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth	713.81 Kms		65.52	
	Maintenance of fireline / fire breaks	16.2.15	11.4.4	Engaging fire watchers including food (From 01-04-2022 to 30-04-2022 = 30 days & 01-01-2023 to 31-03-2023 = 90 days total 120 days) x 20Nos. per Range 2400 Man days	12000 M days	12000 M days	87.41	87.41	Engaging fire watchers including food (From 01-04-2023 to 30-04-2023 = 30 days & 01-01-2024 to 31-03-2024 = 90 days total 120 days) x 20 Nos. per Range 2400 Man days				
<b>Sub Total-(C) [Recurring -Core]</b>												<b>162.38</b>	
<b>D BUFFER AREA</b>													
1	Maintenance of Road network	16.2.4	7.2.2.1	Annual Maintenance of Existing Roads	71.39 Kms	71.39 Kms	32.13	0.00	Annual Maintenance of Existing Roads	71.39 Kms		32.13	0.000


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2	Maintenance of fire lines and firebreaks	16.2.15	10.4.2	Maintenance of firelines - Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of fireline/ firelines including burning in areas with thick growth	338.34	338.34	31.05	0.00	Maintenance of Firelines - Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of fireline/ firelines including burning in areas with thick growth	338.34		31.05	During the year 2024-25 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment					
							63.18	0.00										
							842.23	568.72										
Sub Total-(D) [Recurring-Buffer]													63.18					
TOTAL(C+D) [Recurring]													225.56					
GRAND TOTAL (A+B+C+D) -[Non Recurring + Recurring]													225.56					
<b>PART - II Fresh Works FOR THE YEAR 2024-25</b>														0.000	0.000	0.000	0.000	
S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification	(Rs in Lakhs)					
		CSS/IT Guidelines	TCP	Location / GPS coordinates		Physical		Financial		Location / GPS coordinates			Physical Target	Unit Cost	Amount (Financial Target)			
				Target	Achievement	Target	Achievement							0.000	0.000			
NON-RECURRING (NR)																0.000	0.000	
A	CORE AREA																0.000	0.000
1	Creation of fire lines and firebreaks	16.2.15	10.4.2	Creation of new firelines				Creation of new firelines										
2	Formation of Roads/paths			Formation of New Roads				Formation of New Roads										
3	Creation of dams	16.2.11	7.2.2.3	Creation of dams Construction of Culvert/ Causeway				Creation of dams Construction of Culvert/ Causeway										
4	Phase IV Monitoring of Tigers	16.2.14						Procurement of compass, range finder, Global Position System (GPS) Camera/ trap										
				Purchase of Camera Traps with stands to BRTI Tiger Reserve (Cuddy back C1 camera)	300	22500	67.50	67.50	Purchase of Camera Traps with stands to BRTI Tiger Reserve (Cuddy back C1 camera)	200	25000	0.00						
				Purchase of Range finders - 400 Mtr Range	25	17500	4.38	4.38	Purchase of Range finders - 400 Mtr Range	15	18000	0.00						
				Purchase of Compass - 50 Mtr Range	25	8000	2.00	1.99	Purchase of Compass - 50 Mtr Range	15	8000	0.00						
								Purchase of Mobile Phones -	1.5	1.5	0.00							
								Purchase of AA battery	1.5	1.5	0.00							
								Purchase of Memory Cards	1.5	1.5	0.00							
								Purchase of HDD	1.5	1.5	0.00							
								Preparatory works for Phase IV Monitoring	1.5	1.5	1.00							
5	Study tours for appraisal of good practices in other reserve (Equipments, Training, Personnel / explorer training)	16.8.5		Study tours for appraisal of good practices in other reserve (Equipments, Training, Personnel / explorer training)				Study tours for appraisal of good practices in other reserve (Equipments, Training, Personnel / explorer training)										
6	Procurement of hardware software manpower, training gps, etc (Purchase of office stationaries and other materials to DCF & 111 Office, Range Offices)	16.2.28		Purchase of office stationaries and other materials to DCF & 111 Office, Range Offices				Purchase of office stationaries and other materials to DCF & 111 Office, Range Offices										
7	Payment of compensation for cattle lifting, death of human beings and crop predation* due to wild animals	16.4.1	7.2.2.2					Payment of compensation for cattle lifting, death of human beings and crop predation* due to wild animals and human injuries										
8	Redressing man-animal conflict	16.10.1	7.2.2.2					Construction of Rubble stone wall/Masonry wall/ Pillars										
9	Construction of (patrolling camp, culverts)	16.2.1.1	7.2.2.3	Construction of culverts/cause way				Construction of Causeway										
								a. Punalpani Range	3	250000	0.00							
								b. Yelandur Range	2	250000	0.00							
								c. Kotdhal Range	3	250000	0.00							

  
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								Assistant Conservator of Forests -2 Nos @ Rs 1300/month	2	1300	0.31	1. RFO @ Rs 1000 - 1. Manager @ Rs. 1000 - 5 DRFO @ Rs. 900 - 6. JDA, SDA, FG Drivers @ Rs. 700 - 7. Watchers, caretaker, mahadhikaradi, peon, sweeper, water cooli @ Rs. 400 -	0	0	0.000	0.000			
								Range Forest Officers - 7 Nos @ Rs. 1000/month	7	1000	0.84				0.000	0.000			
								Veterinary Doctor - 1 No @ Rs. 1000/Month	1	1000	0.12				0.000	0.000			
								Foresters / DRFO - 42 Nos @ Rs 900/month	42	900	4.54				0.000	0.000			
								Forest Guard - 125 nos @ Rs. 700/month	125	700	10.50				0.000	0.000			
								Forest Watchers - 59 nos @ Rs. 400/month	59	400	2.83				0.000	0.000			
								Drivers - 3 no @ Rs. 700/month	3	400	0.14				0.000	0.000			
								Caretaker-2 nos @ Rs.400/month	2	400	0.10				0.000	0.000			
								Elephant Mahadhiks- 5 nos @ Rs. 400/month	5	400	0.24				0.000	0.000			
								Elephant Kavadi -4 nos @ Rs.400/month	4	400	0.19				0.000	0.000			
								Supernumerary Watchers - 14 nos @ Rs. 400/month	14	400	0.67				0.000	0.000			
								Water cooli / Mali - 5 nos @ Rs.400/month	5	400	0.24				0.000	0.000			
								<b>Ministerial Staff</b>											
								Manager-1 nos @ Rs.1000/mo	1	1000	0.12								
								Superintendent 1 nos @ Rs. 700/month	1	700	0.08								
								First Division Assistant - 4 nos @ Rs. 700/month	4	700	0.34								
								Drafts Man - 1 nos @ Rs. 700/month	1	700	0.08								
								Steno Grapher- 1 nos @ Rs. 700/month	1	700	0.08								
								Typist-1 nos @ Rs. 700/month	1	700	0.08								
								Second Division Assistant - 5 nos @ Rs. 700/month	5	700	0.42								
								Attender -1 No @ Rs. 700/Month	1	700	0.08								
								Peons - 6 nos @ Rs. 400/ month	6	400	0.29								
								Sweeper - 1 no @ Rs. 400/month	1	400	0.48								
								<b>Sub Total</b>	<b>292</b>		<b>23.03</b>								
2	Provision for ration allowance to field staff	16.16.51	85	Front line staff ration allowance for Tiger Reserve area from 1-1-2023 to 31-3-2024	289 Nos	289 Nos	32.31	0.00	Front line staff ration allowance for Tiger Reserve area from 1-4-2024 to 31-3-2025				As per NICA Notification No. 15-11/2012-NICA of GOF dttd. 06-06-2014 proposed to provide ration allowance to field staff upto DRFO level. Inclusion of Drivers for Ration allowance has led to escalation in requirement						
								DRFO (Forester) - 42 Nos	42	860	4.33								
								Forest Guards - 125 Nos	125	860	12.90								
								Forest Watchers - 59 Nos	59	860	6.09								
								Supernumerary Watchers - 14 Nos	14	860	1.44								
								Caretaker - 2 Nos	2	860	0.21								
								Water cooli / Mali - 5 Nos	5	860	0.52								
								Elephant mahadhiks - 5 Nos	5	860	0.52								
								Elephant kavadi - 4 Nos	4	860	0.41								
								Monthly Rated Employee Field Staff - 28 Nos	28	860	2.89		MRE field staff are in regular pay roll as per Govt. of Karnataka order No. S/C AAE/24/ EA/AU/2014 - EAUA/A/EGAA dated 19-9-2014						
								Drivers - 17 Nos @ 100 rps/Day	5304 M.days	100	5.30		As per OM No. 2735/2019 of 2019 dated 20-09-2019						
								<b>Sub Total</b>	<b>301</b>		<b>34.61</b>								
3	Creation of firelines and fire breaks	10.2.14	10.4.2	View line clearance				Recutting and re-clearing of weed growth including grass to a width of 10 mtr., for maintenance of viewlines including burning in areas with thick growth											

  
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4	Deployment of local work force for patrolling, surveillance of water holes, manning barrier (Engaging daily wages labourer)	16.1.12	7.2.2.1, 7.2.2.2	Engaging daily wages labourer	52 Nos	48 Nos	145.72	126.10	Deployment of local work force for patrolling, surveillance of water holes, manning barrier (Engaging daily wages labourer) (Basic rate + FPF 13%+ESI 3.25%+Service Charge 2%+GST 18%) <b>Engaging daily wages labourer (From 1-1-2024 to 31-3-2025)</b>				50% of the vacancies may be named by the work force on daily wages, the skilled, semi-skilled, unskilled man power like the lime asst, drivers, watchers etc., are to be engaged As per the SSR wage rate of 2024-25 of the PCCF (H-I-E), Bangalore.						
									Watchers 20 Nos @ Rs. 943.89/Day (Basic rate 674.60/Day)	20	943.89	58.90							
									Wireless operator 9 Nos @ Rs. 943.89/Day (Basic rate 674.60/Day)	9	943.89	26.50							
									Drivers 10 Nos @ Rs. 943.89/Day (Basic rate 674.60/Day)	10	943.89	29.45							
									Lime asst. 3 Nos @ Rs. 943.89/Day (Basic rate 674.60/Day)	3	943.89	8.83							
									Computer operator 5 Nos @ Rs. 943.89/Day (Basic rate 674.60/Day)	5	943.89	14.72							
									Care taker to FRI-1 No. @ Rs. 866.72/Day (Basic rate 625.58/Day)	1	866.72	2.70							
									Asst. Cook to FRI-2 No. @ Rs. 812.94/Day (Basic rate 581.01/Day)	2	812.94	5.07							
									FRI cleaner - 3 Nos. @ Rs. 812.94/Day (Basic rate 581.01/Day)	3	812.94	7.61							
									<b>Sub Total</b>	<b>53</b>		<b>153.80</b>							
5	Deployment of camp labourers for patrolling (Anti-poaching activities and anti-smuggling activities)	16.1.5	10.3.2.1	Anti-poaching activities and anti-smuggling activities	104 Nos	104 Nos	294.37	281.06	Deployment of camp labourers for patrolling (Anti-poaching activities and anti-smuggling activities) (From 1-4-2024 to 31-3-2025 = 312 days x 4 nos/Camp) Wages @ Rs. 943.89/Day (Basic rate 674.60/Day) + FPF 13% + ESI 3.25% + Service Charge 2% + GST 18%)				These are solitary employees in and around the BRT Tiger Reserve, the local persons are not employed there may be high chances for illegal activities like poaching, tree cutting etc. Hence, engaging the local work force to manage the existing Anti Poaching Camps on 24 hour basis is essential to ensure the effective protection of the reserve. As per the SSR wage rate for the financial year 2024-25 of PCCF (H-I-E), Bangalore.						
									<b>a. K. Gudi Range</b>										
									Ankere APC=4 Nos/Camp N 11.932028, E: 77.093806	4	943.89	11.78							
									Bellath APC=4 Nos/Camp N 11.932306, E: 77.093806	4	943.89	11.78							
									Iyannapur APC=4 Nos/Camp N 11.874889, E: 77.052278	4	943.89	11.78							
									Somanthutti APC=4 Nos/Camp N 11.819556, E: 77.018694	4	943.89	11.78							
									<b>b. Panjur Range</b>										
									Kurimade = 4 Nos/camp N 11.817389, E: 77.114866	4	943.89	11.78							
									Jadigere = 4 Nos/camp N 11.795944, E: 77.183010	4	943.89	11.78							
									Chinnare = 4 Nos/camp N 11.740444, E: 77.098639	4	943.89	11.78							
									Ragikolmudu = 4 Nos/camp N 11.83306, E: 77.067944	4	943.89	11.78							
									Kavaligudda = 4 Nos/camp N 11.799500, E: 77.104222	4	943.89	11.78							
									<b>c. Yelandur Range</b>										
									Ankere = 4 Nos/camp N 12.051083, E: 77.150119	4	943.89	11.78							
									Seemhatti = 4 Nos/camp N 11.901028, E: 77.162931	4	943.89	11.78							
									Gottigere = 4 Nos/camp N 12.026167, E: 77.159722	4	943.89	11.78							
									Thondgere = 4 Nos/camp N 11.958944, E: 77.148528	4	943.89	11.78							

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					Halkare= 4 Nos/camp N 11 985722, I 77 168528	4	943.89	11.78										
					K.Devanahalli=4 Nos/camp N 11 958944, I 77 135131	4	943.89	11.78										
					<b>d. Kollegal Range</b>													
					Acupalya = 4 Nos/camp N 12 05 11 05 I: 077 09 18 43	4	943.89	11.78										
					Gundal = 4 Nos/camp N 12 05 30 17 I: 077 12 23 59	4	943.89	11.78										
					Kaggalgundi=4 Nos/camp N 12 02 18 62 I: 077 13 19 11	4	943.89	11.78			2.00	2.00	2.000	2.000				
					Lokkanahalli=4 Nos/camp N 11 58 20 57 I: 077 14 54 12	4	943.89	11.78										
					Hirahde = 4 Nos/camp N 11 58 08 07 I: 077 11 23 39	4	943.89	11.78										
					Anabegere = 4 Nos/camp N 12 00 30 66 I: 077 12 07 84	4	943.89	11.78										
					<b>e. B'ylore Range</b>													
					Majjigere = 4 Nos/camp N 11 799083, I 77 207472	4	943.89	11.78										
					Honnahatti = 4 Nos/camp N 11 899444, I 77 174639	4	943.89	11.78										
					Nellikathri(Mavathur APC)=4 Nos/camp N 11 894472, I: 77 228111	4	943.89	11.78										
					K. V. Dam = 4 Nos/camp N 11 942639, I: 77 241194	4	943.89	11.78										
					Bhaktin Davt = 4Nos/camp N 11 815603, I: 77 205917	4	943.89	11.78										
					<b>Sub Total</b>	<b>104</b>		<b>306.27</b>										
6	Strengthening of infrastructure within tiger Reserve	16.2.1		Civil Works (Construction of Staff quarters, office improvement, patrolling cant, housekeeping buildings, culverts, etc.)	Civil Works (Construction of Staff quarters, office improvement, patrolling cant, housekeeping buildings, culverts, etc.) - Repair of emseways													
					<b>a. Yelandur Range</b>	<b>2</b>	<b>450000</b>	<b>0.00</b>										
					<b>Sub Total</b>			<b>0.00</b>										
7	Procurement and maintenance of vehicles (Gypsy, Jeep, Truck, Tractor etc.)	16.2.8	7.2.2.1 7.2.2.2	Maintenance and repair of existing protection and tourism vehicles (a) Safari Jeeps (b) Protection jeeps (c) Protection vehicle of officer (d) Protection bikes	Maintenance and repair of existing protection and tourism vehicles (a) Safari Jeeps (b) Protection jeeps (c) Protection vehicle of officer (d) Protection bikes		1.8	0.00										
8	Maintenance of existing wireless network	16.1.8		Procurement and maintenance of vehicles	Maintenance of existing wireless network (repairs and purchase of batteries etc.)													
9	Organizing vehicular patrolling by constituting signals Tiger Protection Force comprising of field staff, khedivars and police or NRI or a same personnel on home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the signal.) (Monsoon & Vehicular patrolling for 90 days)	16.1.6	13.2	Monsoon & Vehicular patrolling for 90 days	Monsoon patrolling = a) Rs 150000/Range Vehicular patrolling= c) Rs 150000/Range													
10	Maintenance of catfish ponds	16.2.16		Desilting of Tanks	Desilting of Tanks													
					<b>a. Yelandur Range</b>	<b>5</b>	<b>2.00</b>	<b>0.00</b>										
					<b>b. Kollegal Range</b>	<b>2</b>	<b>2.00</b>	<b>0.00</b>										
					<b>c. B'ylore Range</b>	<b>6</b>	<b>2.00</b>	<b>0.00</b>										
					<b>d. Panajam Range</b>	<b>2</b>	<b>2.00</b>	<b>0.00</b>										
					<b>Sub Total</b>	<b>15</b>		<b>0.00</b>										
													<b>10.000</b>	<b>10.000</b>				

  
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11	Weed eradication	16.2.4	7.2.2.3	Weed eradication											0.000	0.000		
															10.146	10.146		
12	Maintenance of Road Net Work	16.2.4	7.2.2.1	Annual Maintenance of Existing Road	95 Kms	95 Kms	42.75	0.00	Annual Maintenance of Existing Road									
									a. K Gudi Range	45	45000	4.00						
									b. Yelandur Range	59	45000	4.00						
									c. Kollegal Range	49.33	45000	4.00			4.95	4.95	4.951	4.951
									d. Bylore Range	77	45000	4.00						
									e. Puttajalur Range	23	45000	4.00						
									<b>Sub Total</b>	<b>254</b>	<b>2000</b>	<b>20.00</b>						
13	Maintenance of fireline / fire breaks	16.2.15	10.4.2	Maintenance of firelines Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth	713.81 Kms	713.81 Kms	65.518	0	Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth									
									a. K Gudi Range	211.10	9612.23	20.20						
									b. Yelandur Range	174.75	9612.23	16.80						
									c. Kollegal Range	103.01	9612.23	9.90						
									d. Bylore Range	166.72	9612.23	16.03						
									e. Puttajalur Range	62	9612.23	5.95						
									<b>Sub Total</b>	<b>717.58</b>	<b>64.98</b>	<b>64.98</b>						
14	Maintenance of fireline / fire breaks	16.2.15	13.4.4	Engaging fire watchers including food (From 01-01-2023 to 30-04-2023 = 30 days & 01-01-2024 to 31-03-2024 = 90 days total 120 days) x 20Nos. per Range 2400 Man days	12000 M days	12000 M days	87.407	87.401	Engaging fire watchers including food (From 01-01-2023 to 30-04-2024 = 30 days & 01-01-2025 to 31-03-2025 = 90 days total 120 days) x 20 Nos. per Range 2400 Man days									
									a. K Gudi Range	2400	774.6	18.50						
									b. Puttajalur Range	2400	774.6	18.50						
									c. Yelandur Range	2400	774.6	18.50						
									d. Kollegal Range	2400	774.6	18.50						
									e. Bylore Range	2400	774.6	18.50						
									<b>Sub Total</b>	<b>12000</b>	<b>92.952</b>	<b>92.952</b>						
									<b>690.17</b>	<b>494.86</b>	<b>699.64</b>	<b>699.64</b>						
									<b>Sub Total(C) [Recurring-Cost]</b>	<b>12000</b>	<b>92.952</b>	<b>92.952</b>						
<b>D</b>	<b>BUFFER AREA</b>																	
1	Maintenance of Road network	16.2.4	7.2.2.1	Annual Maintenance of Existing Roads	71.39 Kms	71.39 Kms	32.13	0.00	Annual Maintenance of Existing Roads									
									a. Puttajalur Range	38.5	45000	4.00						
									b. K Gudi Range	35.2	45000	4.00						
									c. Yelandur Range	75.7	45000	4.00						
									d. Bylore Range	22.5	45000	4.00						
									e. Kollegal Range	57.1	45000	4.00						
									<b>Sub Total</b>	<b>229</b>	<b>20.00</b>	<b>20.00</b>						
2	Maintenance of fire lines and firebreaks	16.2.15	10.4.2	Maintenance of firelines Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth	338.34 Kms	338.34 Kms	31.055	0	Maintenance of firelines Recutting and re-clearing of weed growth grass to a width of 10 mtr. for maintenance of viewline/ firelines including burning in areas with thick growth									
									a. K Gudi Range	10	9612.23	0.96						
									b. Puttajalur Range	165.5	9612.23	15.91						
									c. Kollegal Range	143.17	9612.23	13.76						
									d. Yelandur Range	64.5	9612.23	6.20						
									<b>Sub Total</b>	<b>383.17</b>	<b>36.83</b>	<b>36.83</b>						
3	Strengthening of infrastructure within tiger Reserve	16.2.1		Civil Works (Construction of Staff quarters, office improvement, patrolling can, housekeeping buildings, culverts, etc.)					Civil Works (Construction of Staff quarters, office improvement, patrolling can, housekeeping buildings, culverts, etc.)									
									n. Yelandur Range	3	45000	0.00						
									<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>						
4	Maintenance of earthen ponds	16.2.16		Desilting of Tanks					Desilting of Tanks									
									a. K Gudi Range	3	200000	0.00						
									b. Yelandur Range	10	200000	0.00						

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						c Kollegal Range	4	200000	0.00									
						d Punojanur Range	2	200000	0.00									
						<b>Sub Total</b>	<b>16</b>		<b>0.00</b>									
4	Supply of mosquito net / field kit (Purchase of shoes, uniform, sweaters, jenkins, bags, bed sheets etc to staff working in APC)	16.16.5	8.5	Supply of uniform		Supply of mosquito net / field kit (Purchase of shoes, uniform, sweaters, jenkins, bags, bed sheets etc to staff working in APC)												
5	Maintenance of Tiger Safari interpretation and awareness centers under the existing component of co-existence agenda in buffer and fringe areas (Publicity, nature awareness programmes etc.)	16.2.22	3.5	Publicity, nature awareness programmes etc.		Publicity, nature awareness programmes etc.	1.5		0.00									
6	Production of publicity materials like brochures, pamphlets, periodicals and books	16.2.22		Production of publicity materials like brochures, pamphlets, periodicals and books		Production of publicity materials like brochures, pamphlets, periodicals and books	1.5		0.00									
						63.181			0.00									
						827.23			568.72									
						<b>Sub Total-(D) [Recurring-Buffer]</b>				<b>56.83</b>								
						<b>TOTAL(C+D) [Recurring]</b>				<b>756.47</b>								
						<b>GRAND TOTAL (A+B+C+D) -[Non Recurring + Recurring]</b>				<b>757.47</b>								

**Tiger bearing area Outside Tiger Reserve (Chamarajanagar Territorial Range)**

S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification							
		CSS-III Guidelines	TCP	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)								
				Target	Achievement	Target	Achievement												
<b>Non-Recurring</b>																			
<b>Buffer</b>																			
1	Construction of (patrolling camp, culverts)	16.1.5	7.2.2.3																
2	Creation of firelines and fire breaks	16.2.6	10.4.2																
3	Maintenance, creation and upgradation of road network	16.10.1	7.2.2.2																
4	Addressing man-animal conflict	16.4.1.2	7.2.2.2																

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								Jogi Gate 2 N 11.76194 E 76 895661	8	30000	2.52							N 11.76194 E 76 895661
								Thoti Camp N 11.748595 E 76 890572	6	30000	2.07							N 11.748595 E 76 890572
5	Maintenance and creation of earthen ponds	16.27						Creation of new tanks										
								Ynlchigare N 11.816071 E 76 923147	1	200000	2.00							N 11.816071 E 76 923147
								Jadeswamy kolli N 11.819295 E 76 93193	1	200000	2.00							N 11.819295 E 76 93193
								Total			45.08							
								<b>GRAND TOTAL</b>			<b>1226.13</b>							

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प्रकृतिक रक्षण विभाग (PCCF) को सौंपित  
 (विद्यमान/पुराने) बांधकामों को मरुत करना  
 होगा, जिसका विवरण निम्नानुसार है-  
 1. पुराने बांधकामों को मरुत करके  
 खुले क्षेत्रों में वनोद्धार कार्य किया जायेगा-  
 जो कि प्रकृतिक रक्षण विभाग द्वारा  
 प्रस्तावित किया जायेगा।

**Annual Plan of Operation under Centrally Sponsored Scheme – Project Tiger for 2024-25**

Sl. No.	Item of work	Para No.		Kali Tiger Reserve				Current Year Proposal				(Rs in Lakhs)	
		CSS-PT Guidelines	TCP	Location / GPS	Previous Year Details		Current Year Proposal				Justification		
					Physical		Financial		Location / GPS coordinates	Physical Target		Unit Cost	Amount (Financial)
					Target	Achievement	Target	Achievement					
<b>NON-RECURRING (NR)</b>													
<b>Core</b>													
I	<b>Phase IV Monitoring of Tigers</b>												
1	Purchase of Camera Traps	16.2 (xiv)	9.3.4	KTR	30	0	7.2	7.20		30	24000	7.20	
2	Metal Stand				Ls	0	1.00	0.00		Ls	Ls	2.00	
3	Repairs old cameras, Boxes				Ls	0	1.00	0.00		Ls	Ls	1.00	
4	Purchase of Computer				Ls	0	1.00	0.00		Ls	Ls	0.00	
5	Hard Disk				Ls	0	0.20	0.00		Ls	Ls	0.00	
6	Transect line-Preparatory works				Ls	0	5.00	0.00		Ls	Ls	5.00	
7	Memory Cards				Ls	0	1.00	0.00		Ls	Ls	1.00	
8	AA Batteries				Ls	0	1.00	0.00		Ls	Ls	1.00	
9	Android Mobile Handsets (for use in patrolling and ecological monitoring)				10	0	1.50	1.00		10	17000	1.70	Required for tracking of patrol duty during day to day patrolling operations using Mstripes and for various surveys including Carnivore sign survey, Line transect survey.
10	Purchase of Range finder (for line transect survey)				10	0	1.50	0.00		10	15000	1.50	Required for conducting of Line transect survey as part of 8 day protocol of Phase IV monitoring.
	<b>Sub Total</b>						<b>20.40</b>	<b>8.20</b>				<b>20.40</b>	
II	<b>Anti-Poaching</b>												
1	Purchase of Raincoats/Jackets/Shoes/Other Protection Materials to Staff				Ls	0	5.00	0.00	KTR	Ls	LS	5.00	For providing basic amenities and equipment to frontline staff.
	<b>Sub Total</b>						<b>5.00</b>	<b>0.00</b>				<b>5.00</b>	
III	<b>Publicity and awareness</b>												
1	Celebration of Wildlife week, Global Tiger Day and other forest & Wildlife conservation days to create awareness and for community engagement in conservation efforts				Ls	0	3.00	2.90	KTR	Ls	Ls	3.00	Expenditure for conducting awareness camps and providing for handouts and other publicity materials about the importance of wildlife.
2	Purchase of publicity materials, reports etc				Ls	0	2.00	0.00	KTR	0	0	2.00	Helps to promote the importance of Kali Tiger Reserve among general public and local communities.
	<b>Sub Total</b>						<b>5.00</b>	<b>2.90</b>				<b>5.00</b>	
	<b>Sub Total (Non-Recurring- Core)</b>						<b>30.40</b>	<b>11.10</b>				<b>30.40</b>	
<b>Buffer</b>													
I	<b>Eco-Development</b>												
1	Eco-development initiative of KTR: SWAYAM-ENEC ( Saving Wildlife in Association with Young Aspiring Minds- Eco-development and Nature Education Centre) eco-development programmes and projects and strengthening of EDCs.	16.4.1 (i)	7.3.4, 8.2.5		Ls	0	5.00	0.00	KTR	Ls	LS	5.00	To rejuvenate the Eco development model, programmes and projects under SWAYAM-ENEC for office bearers, preparation of Micro plan, skill development, SHG seed money, explore revenue opportunities, etc so as to support livelihoods and benefit local communities and thus bring about change support for wildlife conservation in Kali Tiger Reserve.
	<b>Sub Total</b>						<b>5.0</b>	<b>0.00</b>				<b>5.00</b>	
III	<b>Administrative Expenses</b>												

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1	Purchase of stationary photocopying charges, purchase / maintenance of computers /Xerox machine/furniture, telephone / electricity bill etc			Ls	Ls	5.00	1.76	KTR			5.00	Funds required for office administration.	
2	Purchase of fuel and petty repairs works to vehicles			Ls	Ls	20.00	0.00	KTR			5.00	KTR spreads over 1400 Sq.Km. Vehicles are an indispensable part of the protection efforts of this vast landscape and the wildlife it holds. This is to provide for the expenses regarding purchase of fuel and maintenance and repair of vehicles with Kali Tiger Reserve.	
						25.00	1.76				10.00		
IV	<b>Research, Training and Capacity Building</b>												
1	Research, Training and Capacity Building expenses (Monitoring of Tiger dispersal, GPS collaring of conflict animals, etc)			Ls	0	8.00	0.00	KTR			8.00	This is to meet the expenses on purchase of GPS collars, research equipments and logistic arrangements, training of frontline staff on wildlife research.	
2	Conducting Training Workshops/data analysis workshops		KTR	Ls	0	2.00	0.00				2.00		
						10.00	0.00				10.00		
	<b>Sub Total (Non-Recurring- Buffer)</b>					#REF!	#REF!				25.00		
	<b>TOTAL ( Non-Recurring)</b>					#REF!	#REF!				55.40		
<b>RECURRING (R )</b>													
<b>Core</b>													
I	<b>Project Allowance</b>	16.15											
1	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines from April 2024 to March 2025				319 Nos	319 Nos	27.56	7.41	KTR	378 Nos		31.58	Project Allowance
	<b>Sub Total</b>						27.56	7.41				31.58	
II	<b>Staff welfare</b>	16.16.2.1	13.7										
1	Provision for ration allowance to field staff From April 2024 to March 2025				270 Nos	270 Nos	27.86	6.32	KTR	331 Nos	860	34.16	Frontline staff ration allowance
	<b>Sub Total</b>						27.86	6.32				34.16	
III	<b>Anti-Poaching</b>												
1	Engaging labourers on daily wage basis to man the existing APC campa for patrolling 01-04-2024 to 31-03-2025	16.1			92	92	256.49	139.95	Kulgi	10	674.6	29.87	This is to meet the basic salary, ESI, EPF, service charge and PF for Anti Poaching watchers employed for supporting the permanent staff in anti poaching activities. The watchers employed are from the local communities. This helps to generate employment and support for live hood to families in the less developed areas. Since this helps in garnering support of local communities for tiger reserve administration it forms an indispensable part of conservation of forests and wildlife.
								Phansoli	12	674.6	34.65		
								Gund	12	674.6	34.65		
								Kumbarwada	20	674.6	57.74		
								Anshi	16	674.6	46.20		
								Kadra	10	674.6	28.87		
								Castlerock	12	674.6	34.65		
	<b>Sub Total</b>						256.49	139.95		92		266.62	
2	Engaging of daily wage (PCP Wages) labourers	16.1			133	133	332.43	172.90	Kulgi	46	CSSR	120.79	This is to meet the basic salary, ESI, EPF,

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	from 01-04-2024 to 31-03-2025								Phansoli	23	CSSR	60.40	service charge and taxes of daily wage labourers (including drivers) employed for the day to day functioning of the tiger reserve. The watchers thus employed are from the local communities. This helps to generate employment and provide much needed support for livelihood to families in these less developed areas. Since this helps in garnering support of local communities for tiger reserve administration it forms an indispensable part of conservation of forests and wildlife.
								Gund	10	CSSR	26.47		
								Kumbarwada	20	CSSR	52.74		
								Anshi	13	CSSR	34.33		
								Kadra	10	CSSR	25.70		
								Castlerock	16	CSSR	42.19		
	Sub Total					332.43	172.90		138		362.61		
3	Maintenance of Sniffer Dog Squad in KTR	16.2			Ls	0	12.00	3.03	Kulgi	Ls	LS	5.00	Maintenance cost for sniffer dogs in Kali Tiger Reserve. Maintenance involves expenditure on food, veterinary care etc.
							12.00	3.03				5.00	
4	Maintenance of Anti-Poaching Camps	16.2.2	10.3.1	KTR	18	18	43.00	2.00	Kulgi	3	Ls	7.50	Basic repair, maintenance of the walls, roof. Painting of camp and general maintenance of toilet and bathrooms.
									Phansoli	3	Ls	7.50	
									Gund	2	Ls	5.00	
									Kumbarwada	2	Ls	5.00	
									Anshi	2	Ls	5.00	
									Kadra	3	Ls	7.50	
									Castlerock	2	Ls	5.00	
							43.00	2.00				42.50	
IV	Fire Protection Work												
1	Engaging of fire watchers from 01-04-2024 to 25-05-2024 =55 days on daily wages	16.1	10.4.4		1542 Mandays	1542 Mandays	10	9.00	Kulgi	296 Mandays	674.6	2.00	Fire watchers provide the additional man power required during the fire season i.e. January to May. They are temporary watchers employed from local
									Phansoli	296 Mandays	674.6	2.00	
									Gund	296 Mandays	674.6	2.00	
									Kumbarwada	296 Mandays	674.6	2.00	
									Anshi	296 Mandays	674.6	2.00	
									Kadra	296 Mandays	674.6	2.00	
									Catlerock	296 Mandays	674.6	2.00	
							10	9.00				14.00	
2	Engaging of fire watchers from 01-01-2025 to 31-03-2025 =90 days on daily wages	16.1	10.4.4		2621 Manday	2621 Manday	17.00	2.00	Kulgi	444 Mandays	674.6	3.00	Fire watchers provide the additional man power required during the fire season i.e.
									Phansoli	444 Mandays	674.6	3.00	
									Gund	444 Mandays	674.6	3.00	
									Kumbarwada	444 Mandays	674.6	3.00	
									Anshi	444 Mandays	674.6	3.00	



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								Kadra	444 Mandays	674.6	3.00		
								Catlerock	444 Mandays	674.6	3.00		
						17.00	2.00					21.00	
3	Maintenance of fire lines (Non Lantana Infested)	16.2.6	10.4		867 Kms	867 Kms	54.00	6.00	Kulgi	416.14	2403.06	10.00	Fire lines and fire breaks help stop the spread of a unattended forest fire and fires in inaccessible and remote areas. They are an important tool in the hands of the forest administration in fighting forest fires. The lines are selected scientifically.
									Phansoli	416.14	2403.06	10.00	
									Gund	416.14	2403.06	10.00	
									Kumbarwada	249.68	2403.06	6.00	
									Anshi	249.68	2403.06	6.00	
									Kadra	332.91	2403.06	8.00	
							54.00	6.00					50.00
4	Purchase/Repairs to Leaf Blowers/ Powersaw				8	0	5.00	0.00	KTR				5.00
							5.00	0.00					5.00
V	Fostering Tourism												
1	Maintenance of Viewlines	16.17			152.52 Kms	152.52 Kms	4.66	4.66	Kulgi	107.32	6522.42	7.00	View lines help reduce road kills of wildlife. In safari zone they help improve the wildlife viewing experience. They also
									Kavala Bus Stand				
									Phansoli	107.32	6522.42	7.00	
							4.66	4.66					14.00
VI	Strengthening												
1	Maintenance of patrolling Road	16.2 (ii)			233.33 Kms	233.33 Kms	70	0.00	Kulgi	30 Kms	40000	0.00	
							70	0.00					0.00
2	Construction of culverts	16.2.1	7.6.1		7	7	14.00	0.00	Kulgi	1	300000.00	0.00	Culverts are needed across small streams cutting through forest roads. This would help using the roads for protection purposes across all seasons.
									Near Talappa Nala				
									15°09'02.12				
									74°41'00.45				0.00
3	Construction of Waste weir				0	0	0.00	0.00		0	0.00	0.00	
							0.00	0.00					0.00
4	Desilting Tank				0	0	0.00	0.00	Kulgi	2	100000	0.00	
5	Maintenance/Repairs of Frontline Staff Qtrs	16.2 (i)			15	15	49.50	0.00	Kulgi	2	Ls	0.00	The roof of these staff quarters had not been maintained for a long time. There
							49.50	0.00					0.00
							#REF!	#REF!					846.48
I	Strengthening												
1	Maintenance/Repairs of Frontline Staff Qtrs				2	2	5.00	0.00	Castlerock	2	Ls	0.00	
							5.00	0.00					0.00
2	Maintenance of fire lines (Non Lantana Infested Areas): Cleaning existing firelines and fire tracing to width of 3 mtrs heaping and burning in having thin/sparse growth.				0	0	0.00	0.00	Castlerock	249.68	2403.06	0.00	
4	Maintenance of Patrolling Road	16.2 (ii)			46.66 Kms	46.66 Kms	14	0.00	Kumbarwada	5 Kms	40000	0.00	Roads allow connectivity and quick reach in cases of emergency like in cases of
							14.00	0.00					
							19.00	0.00					0.00
							#REF!	#REF!					846.48
							1024.91	#REF!					901.88
							509.02	400.05					
													743.69
							1533.93	#REF!					1645.57

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**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 2024 - 25**

Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal			Rs. In Lakhs		Justification
		CSS PT Guidelines	TCP		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	
<b>FRESH WORKS FOR THE YEAR 2024-25</b>														
<b>A.</b>	<b>NON-RECURRING CORE AREA</b>													
1	Salary and other allowance to STPF working in Bandipur and Nagarahole Tiger Reserve for the year 2023-24	16.1.1	10.2		162 Nos.	162 Nos.	181.00	-	Salary and other allowance to STPF working in Bandipur and Nagarahole Tiger Reserve for the year 2024-25	162 Nos.	L/s	140.00	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 37 post are filled up. Hence, amount proposed for pay and allowances of the above staff From 01/10/2024 to 31/03/2025.	
				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.					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.					
	<b>Sub-Total (1) :</b>						<b>181.00</b>	<b>-</b>				<b>140.00</b>		
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 Project allowances (Working Strength) From April-2023 to March-2024 a) Dy. Conservator of Forests & Director b) Asst. Conservator of Forests c) Veterinary Surgeon d) Range Forest Officer e) Dy. Range Forest Officer f) Forest Guard	16.15	4.3.6.7		257 Nos.		23.08		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 allowances (Working Strength) From April-2024 to March-2025 a) Dy. Conservator of Forests & Director, Nagarahole Tiger Reserve - 1 No. x Rs. 2000/Month = Rs. 24,000/- b) Asst. Conservator of Forests - 3 Nos. x Rs. 1300/Month = Rs. 46,800/- c) Veterinary Surgeon - 1 No. x Rs. 1300/Month = Rs. 15,600/- d) Range Forest Officer - 8 Nos. x Rs. 1000/Month = Rs. 96,000/- e) Dy. Range Forest Officer - 38 Nos. x Rs. 900/Month = Rs. 4,10,400/- f) Forest Guard - 74 Nos. x Rs. 700/Month = Rs. 6,21,600/-	232 Nos.	L/s	20.74	Project allowance proposed to all the staff working in Tiger Reserve for the year 2024-25. Staff strength (sanctioned strength, posts filled and vacant posts) as on 31/03/2024 is enclosed.	

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Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP		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	
	g) Forest Watcher & Watchmen h) Drivers i) Care takers j) Elephant Jamedhar, Mahuts & Kavadis k) Lodge Cleaner l) Vehicle Cleaner m) I.B. Meti n) Chowkidar o) Ministerial staff (Class II) p) Ministerial staff (Class-III) q) Ministerial staff (Class-IV)								g) Forest Watcher & Watchmen - 25 Nos. x Rs. 700/Month = Rs. 2,10,000/- h) Care takers - 9 Nos. x Rs. 700/Month = Rs. 75,600/- i) Elephant Jamedhar, Mahuts & Kavadis - 51 Nos. x Rs. 700/Month = Rs. 4,28,400/- j) Lodge Cleaner - 1 Nos. x Rs. 700/Month = Rs. 8,400/- k) Vehicle Cleaner - 2 Nos. x Rs. 700/Month = Rs. 16,800/- l) I.B. Meti - 1 No. x Rs. 700/Month = Rs. 8,400/- m) Chowkidar - 1 No. x Rs. 700/Month = Rs. 8,400/- n) Ministerial staff (Class-III) - 6 Nos. x Rs. 700/Month = Rs. 50,400/- o) Ministerial staff (Class-IV) - 11 Nos. x Rs. 400/Month = Rs. 52,800/-					
3	<b>Provision for ration allowance to field staff</b> Providing ration allowance to permanent field staff upto Range Forest Officer for the year 2023-24 a) Dy. Range Forest Officer b) Forest Guard c) Forest Watcher & Watchmen d) Driver e) Vehicle Cleaner f) Care Taker g) Elephant Jamedhar, Mahuts & Kavadis h) Lodge Cleaner i) I.B. Meti j) Supernumerary	16.16	4.3.6.7		255 Nos.		26.32		<b>Providing ration allowance to permanent field staff upto Range Forest Officer for the year 2024-25</b> a) Dy. Range Forest Officer - 38 Nos. b) Forest Guard - 74 Nos. c) Forest Watcher & Watchmen - 25 Nos. d) Vehicle Cleaner - 2 Nos. e) Care Taker- 9 Nos. f) Elephant Jamedhar, Mahuts & Kavadis - 51 Nos. g) Lodge Cleaner- 1 No. h) I.B. Meti - 1 No. i) Supernumerary - 27 Nos.	228 Nos.	860.00 /Person	23.53	As per the guidelines of NTCA, it is proposed to make provision of Ration Allowance of Rs. 860 to all personnel stationed in field.	
4	<b>Phase-IV Tiger Monitoring of Tiger Source Population</b> Procurement of Cameras for conducting Phase_IV AITE During 2023	16.7	9.1		100 Nos.	100 Nos.	22.00	21.90	<b>Phase-IV Tiger Monitoring of Tiger Source Population</b> Procurement of Cameras for conducting Phase_IV Tiger Estimation During 2024	200 Nos.	24,000.00	5.00	Existing cameras are 7 years old and during transit from adjoining Division nearly 150 cameras are damaged and not in working condition. Hence new cameras are to be procured	


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Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS PT Guidelines	TCP		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	
	Procurement of GSM Cameras for conducting Phase_IV / Security & Surveillance / Monitoring of Illegal activities				30 Nos.	30 Nos.	10.50	10.35	Procurement of Duracells for conducting Phase_IV Tiger Estimation During 2024	20000 Nos.	50.00	1.00		
<b>Total (E) Non-Recurring [Core] :</b>							<b>262.90</b>	<b>32.25</b>				<b>190.27</b>		
<b>B</b>	<b>BUFFER AREA</b>													
5	Project allowances (Working Strength) From April-2023 to March-2024 a) Dy. Range Forest Officer b) Forest Guard c) Forest Watcher  Sub-Total (5) :	16.15	4.3.6.7		25 Nos.		2.29		Project allowances (Working Strength) From April-2024 to March-2025 a) Dy. Range Forest Officer - 6 Nos. x Rs. 900/Month = Rs. 64,800/- b) Forest Guard - 17 Nos. x Rs. 700/Month = Rs. 1,42,800/- c) Forest Watcher - 1 No. x Rs. 700/Month = Rs. 8,400/- d) Elephant Kavadi - 4 Nos. x Rs. 700/Month = Rs. 33,600/- e) Care Taker - 1 No. x Rs. 700/Month = Rs. 8,400/-  29 Nos.	L/s		2.58	Project allowance proposed to all the staff working in Tiger Reserve for the year 2024-25. Staff strength (sanctioned strength, posts filled and vacant posts) as on 31/03/2024 is enclosed.	
6	Project ration (Working Strength) From April-2023 to March-2024 a) Dy. Range Forest Officer b) Forest Guard c) Forest Watcher  Sub-Total (6) :	16.16	4.3.6.7		25 Nos.		2.58		Ration allowances (Working Strength) From April-2024 to March-2025 a) Dy. Range Forest Officer - 6 Nos. b) Forest Guard - 17 Nos. c) Forest Watcher - 1 No. d) Elephant Kavadi - 4 Nos. e) Care Taker - 1 No.  29 Nos.	860.00 /Person		2.99	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 31/03/2024 is enclosed.	
7	Creation of New Viewlines Anechowkur Range Hunsur Range  Sub-Total (7) :	16.2.15	10.3.6		14 Km 9 Km 23 Km	9 Km 45 Km	8.03 5.16 13.19	- - -					2.99	
8	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		10.00	3.21	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)				3.00	
9	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)	4.5.1	12.2.1		2200 cattle		2.42	-	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	110.00	0.50	Proposed to conduct vaccination programmes to local cattle against foot and mouth disease and other communicable diseases in the adjacent villages of TR.	



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Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS PT Guidelines	TCP		Physical		Financial		Location /GPS Coordinates	Physical Target	Unit Rate	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
I	2	3	4	5	6	7	8	9	10	11	12	13	14
	Conducting of vaccination programmes to local dogs against Canine Distemper				225 dogs		0.25	-	Conducting 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.
	<b>Total Non-Recurring [Buffer] :</b>						<b>30.73</b>	<b>3.21</b>				<b>9.32</b>	
	<b>TOTAL OF NON RECURRING (CORE + BUFFER) [A + B]:</b>						<b>293.63</b>	<b>35.46</b>				<b>199.59</b>	
C	<b>RECURRING CORE</b>												
10	Deployment of camp labourers for patrolling. Wages to Antipoaching Squads (APC) in the following ranges 2023-24	16.1.15	10.3.3						<b>Wages to Antipoaching Squads (APC) in the following ranges from 01.04.2024 to 31.03.2025</b>		2,91,607 /Person (Skilled)		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 KFD/Dev/B1/SSR/2/2023-24/E-1369487 dated 30/03/2024 for the year 2024-25 (copy enclosed) which has been enhanced by 4.04% compared to the SSR of financial year 2023-24. In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 1% 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. GPS details are provided in KMZ file for your ready reference.
	<b>Veeranahosahally Range</b>				20 Nos.	20 Nos.			<b>Veeranahosahally Range</b>	20 Nos.		58.32	
	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) Koluvice Camp			N12.18445 E76.15827					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)				
	<b>Hunsur Range</b>				12 Nos.	12 Nos.			<b>Hunsur Range</b>	12 Nos.		34.99	
	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) Karekatta Camp			N12.24712 E76.09267					08) Karekatta Camp - 4 Members (N12.24712 E76.09267)				
	<b>Anechowkur Range</b>				16 Nos.	16 Nos.			<b>Anechowkur Range</b>	16 Nos.		46.66	
	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)				
	<b>Kallahalla Range</b>				20 Nos.	20 Nos.			<b>Kallahalla Range</b>	20 Nos.		58.32	
	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)				
	15) Paradakada Camp			N12.17322 E76.13785					15) Paradakada Camp - 4 Members (N12.17322 E76.13785)				
	16) Kalkere Camp			N12.09469 E76.15795					16) Kalkere Camp - 4 Members (N12.09469 E76.15795)				

  
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Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS PT Guidelines	TCP		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
	17) Srinivasa Camp			N12.06748 E76.15257					17) Srinivasa Camp - 4 Members (N12.06748 E76.15257)				
	<b>Nagarahole Range</b>				16 Nos.	16 Nos.			<b>Nagarahole Range</b>	16 Nos.		46.66	
	18) Kattepalaya Camp			N11.97165 E76.08930					18) Kattepalaya 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)				
	<b>Metikuppe Range</b>				24 Nos.	24 Nos.			<b>Metikuppe Range</b>	24 Nos.		69.99	
	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)				
	<b>Antharasanthe Range</b>				16 Nos.	16 Nos.			<b>Antharasanthe Range</b>	16 Nos.		46.66	
	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)				
	<b>D.B.Kuppe Range</b>				24 Nos.	24 Nos.			<b>D.B.Kuppe Range</b>	24 Nos.		69.99	
	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)				
	37) Kymara Camp			N11.95183 E76.11279					37) Kymara Camp- 4 Members (N11.95183 E76.11279)				
	<b>Sub-Total (12) :</b>				<b>148 Nos.</b>	<b>148 Nos.</b>	<b>360.63</b>	<b>299.98</b>		<b>148 Nos.</b>		<b>431.59</b>	
11	<b>Maintenance of wireless network.</b>	16.1.8	10.3.7						<b>Maintenance of wireless network.</b>				Communication network is essential for effective management of TR. In Column No. 10 the




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

Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS PT Guidelines	TCP		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
	Maintenance / Repair of existing wireless sets, towers, repeaters etc., (Mobile sets - 15 Nos., Walkie-Talkie-162 Nos., Repeater - 4 Nos. &						2.00	0.14	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	0.50	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
12	<b>Maintenance of vehicles( boats, motorbikes, mobility)</b> Maintenance of Vehicles Cost of fuel, repairs, etc., for existing protection vehicles Purchase of tyres and tubes for protection vehicles (68 Vehicles) Purchase of batteries for protection vehicles and wireless sets, solar power systems Maintenance of Govt. Boats (2 Nos.)	16.1.20	10.3.7		68 Nos.	68 Nos.	59.26	43.15	<b>Maintenance of vehicles (boats, motorbikes, mobility)</b> Cost of fuel, repairs, etc., for existing protection vehicles/ generator (68 Vehicles) Tyres and tubes maintenance for protection vehicles (68 Vehicles)	68 Nos.	L/s	10.00	Vehicles, bikes and boats are essentially used for protection duties viz, antipoaching, patrolling, perambulation and for fire protection works.
					68 Nos.	68 Nos.	4.00	3.00		68 Nos.	L/s	-	
					L/s	L/s	4.00	2.12	Cost of batteries for protection vehicles and wireless sets, solar power systems	L/s	L/s	-	
					2 Nos.	2 Nos.	2.00	1.00	Maintenance of Govt. Boats (2 Nos.)	2 Nos.	L/s	1.00	
	<b>Sub-Total (12) :</b>						<b>69.26</b>	<b>49.27</b>				<b>11.00</b>	
13	<b>Maintenance of fire lines and firebreaks.</b> <b>Fire line clearance</b> 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 Hunsur Range Anechowkur Range Kallahalla Range Nagarahole Range Metikuppe Range Antharasanthe Range D.B.Kuppe Range	16.2.15	10.3.6	GPS details as per Annexure					<b>Maintenance Fire line</b> 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				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 9,612.23/Km. (copy of sanctioned scheduled rate is enclosed). The GPS track map of fire line is appended.
					152.7 Km	152.7 Km			1) Veeranahosahally Range	152.7 Km	9,612.23	1.00	
					84.0 Km	84.0 Km			2) Hunsur Range	84.0 Km		1.00	
					143.0 Km	143.0 Km			3) Anechowkur Range	143.0 Km		1.00	
					195.5 Km	195.5 Km			4) Kallahalla Range	195.5 Km		1.00	
					238.82 Km	238.82 Km			5) Nagarahole Range	238.82 Km		1.00	
					155.2 Km	155.2 Km			6) Metikuppe Range	155.2 Km		1.00	
					147.0 Km	147.0 Km			7) Antharasanthe Range	147.0 Km		1.00	
					373.44 Km	373.44 Km			8) D.B.Kuppe Range	373.44 Km		1.00	
	<b>Sub-Total (13) :</b>				<b>1489.66 Km</b>	<b>1489.66 Km</b>	<b>136.73</b>	<b>136.55</b>	1489.66 Km x Rs. 9,612.23	<b>1489.66 Km</b>		<b>8.00</b>	
14	<b>Grass Land Management</b>  Metikuppe Range  Antharasanthe Range	16.3.1	4.2						<b>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)</b> <b>Metikuppe Range</b> Kallahalla Pare - 25 Ha (N12.09389 E76.23028)				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 these herbivores inside the TR which ultimately minimize the Man-
				Mallegowdana Katte - 10 Ha (N12.08964)	10 Ha	10 Ha	9.00	9.00		25 Ha	0.90	1.00	
						15 Ha	13.50	13.50	<b>Antharasanthe Range</b>	75 Ha	0.90	1.00	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	D.B.Kuppe Range			Sunkadakatte Area- 15 Ha (N11.99853 E76.2088)					Nodegundi Halla 25 Ha (N12.019429 E 76.243887)				
				Suliballe Halla (Kymara Section) - 15 Ha (N11.95550 E76.11603)	15 Ha	15 Ha	13.50	13.50	Adukuppe Kere Back Side Area - 25 Hs (N11.960532 E 76.246809) Mavahalla Area - 25 Ha (N12.17773 E 76.197696) <b>D.B.Kuppe Range</b> Around Suthanahalla APC - 25 Ha (N11.90678 E76.16536)	50 Ha	0.90	1.00	
					40 Ha	40 Ha	36.00	36.00	Yarekatte Mala - Kallugundi Halla - 25 Ha (N11.91442 E76.14161)				
									<b>Clearing the lantana and protection of grass lands (2<sup>nd</sup> year maintenance)</b> <b>Metikuppe Range</b> Near Amegundi Halla - 10 Ha (N12.10183 E76.18747)	150 Ha		3.00	
									<b>Antharasanthe Range</b> Gopaladevaragudi Area- 10 Ha (N11.99834 E7623676) Hosakere Area - 10 Ha (N11.95712 E76.22338)	10 Ha	0.20	-	
									<b>D.B.Kuppe Range</b> Kallare Betta Fire Watch Tower - 10 Ha (N11.89889 E76.13544) Pangadihalla Kaldari - 10 Ha (N11.92098 E76.19329)	20 Ha	0.20	-	
										50 Ha		-	
	Clearing the lantana and protection of grass lands (1 <sup>st</sup> Metikuppe Range			Near Amegundi Halla - 10 Ha (N12.10183 E76.18747)	10 Ha	10 Ha	2.00	1.98	<b>Clearing the lantana and protection of grass lands (1<sup>st</sup> year maintenance)</b> <b>Metikuppe Range</b> Mallegowdana Katte - 10 Ha (N12.08964 E76.23387)	10 Ha	0.20	-	
	Antharasanthe Range			Gopaladevaragudi Area- 10 Ha (N11.99834 E7623676) Hosakere Area - 10 Ha (N11.95712 E76.22338)	20 Ha	20 Ha	4.00	3.96	<b>Antharasanthe Range</b> Sunkadakatte Area- 15 Ha (N11.99853 E76.2088)	20 Ha	0.20	-	
	D.B.Kuppe Range				20 Ha	20 Ha	4.00	4.00					

  
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		CSS PT Guidelines	TCP	Location / GPS Coordinates		Financial		Location /GPS Coordinates		Unit Rate	Amount (Financial Target)			
				Physical Target	Achievement	Target	Achievement	Physical Target	Amount					
3	4	5	6	7	8	9	10	11	12	13	14			
				Kallare Betta Fire Watch Tower - 10 Ha (N11.89889 E76.13544)					D.B.Kuppe Range	15 Ha	0.20	-		
				Pangadihalla Kaldari - 10 Ha (N11.92098 E76.19329)					Suliballe Halla (Kymara Secction) - 15 Ha (N11.95550 E76.11603)					
					50 Ha	50 Ha	10.00	9.94		40 Ha				
							46.00	45.94					3.00	
	<b>Sub-Total (14) :</b>													
15	Wages for engaging drivers, literate asst., computer operators, wireless operators night watchmen, gate assistant etc., for protection works from 01.04.2023 to 31.03.2024	16.8.1	13.7		88 Nos.	88 Nos.	241.94	185.51	Wages for engaging drivers, literate asst., computer operators, wireless operators night watchmen, gate assistant etc., for protection works from 01.04.2024 to 31.03.2025					Engaging personnel on daily wage is essential for day to day protection and office works in range level. The payment to said personnel for the year 2024-25 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. KFD/Dev/B1/SSR/2/2023-24/E-1369487 dated 30/03/2024 (copy enclosed) which has been enhanced by 4.04% for Skilled, 4.37% for Semi-skilled & 4.72% for Unskilled (compared to SSR of FY 23-24). In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 1% and GST 18% of total wage paid as per SSR.
	<b>Skilled</b>								<b>Skilled</b>	67 Nos.	2,91,607 /Person	195.38		
	Literate Assistant - 9 Nos. Computer Operator - 13 Nos. Driver - 35 Nos. Wireless Operator - 9 Nos.								Literate Assistant - 10 Nos. Computer Operator - 13 Nos. Driver - 35 Nos. Wireless Operator - 9 Nos.					
	<b>Semi Skilled</b>								<b>Semi Skilled</b>	2 Nos.	2,70,412 / Person	5.41		
	Care Taker - 2 Nos.								Care Taker - 2 Nos.					
	<b>Un Skilled</b>								<b>Un Skilled</b>	20 Nos.	2,51,150/ Person	50.23		
	Night Watchmen - 4 Nos. Gate Assistant - 3 Nos. Cook - 5 Nos. IB Cleaner - 3 Nos. Sweeper - 3 Nos. Gardener - 1 No. Peon - 1 No.								Night Watchmen - 4 Nos. Gate Assistant - 3 Nos. Cook - 5 Nos. IB Cleaner - 3 Nos. Sweeper - 3 Nos. Gardener - 1 No. Peon - 1 No.					
	<b>Sub-Total (15) :</b>				88 Nos.	88 Nos.	241.94	185.51		89 Nos.		251.02		
16	Fire protection works	16.5	10.3.6						Fire protection works					Engaging personnel on daily wage is essential for day to day fire protection works in range level. The payment to said personnel for the year 2024-25 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. KFD/Dev/B1/SSR/2/2023-24/E-1369487 dated 30/03/2024 (copy enclosed) which has been enhanced by 4.04% for Skilled (compared to SSR of FY 24-25).
A)	Engaging of local people as fire watcher from 01/04/2023 to 15/04/2023 for combating forest fire								A) Engaging of local people as fire watcher from 01/04/2024 to 30/04/2024 for combating forest fire					
	Veeramahosahally Range								1) Veeramahosahally Range	1200 Mandays		8.89		
	Hunsur Range								2) Hunsur Range	450 Mandays		3.33		
	Anechowkur Range								3) Anechowkur Range	750 Mandays		5.55		
	Kallahalla Range								4) Kallahalla Range	1200 Mandays	740.60/Day	8.89		

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Nagarahole Range								5) Nagarahole Range	1200 Mandays		8.89	
	Metikuppe Range								6) Metikuppe Range	1200 Mandays		8.89	
	Antharasanthe Range								7) Antharasanthe Range	1200 Mandays		8.89	
	D.B.Kuppe Range								8) D.B.Kuppe Range	1800 Mandays		13.33	
					4500 Mandays	4500 Mandays	27.22	26.13	(Wages Rate @ Rs. 674.60 + Ration Rs. 66.00 = Rs. 740.60)	9000 Mandays		66.66	
B)	<b>B) Engaging of local people as fire watcher from 16/01/2024 to 31/03/2024 for combating forest fire</b>								<b>B) Engaging of local people as fire watcher from 16/01/2025 to 31/03/2025 for combating forest fire</b>				
	Veeranahosahally Range								1) Veeranahosahally Range	3000 Mandays		22.22	
	Hunsur Range								2) Hunsur Range	1125 Mandays		8.33	
	Anechowkur Range								3) Anechowkur Range	1875 Mandays		13.89	
	Kallahalla Range								4) Kallahalla Range	3000 Mandays	740.60/Day	22.22	
	Nagarahole Range								5) Nagarahole Range	3000 Mandays		22.22	
	Metikuppe Range								6) Metikuppe Range	3000 Mandays		22.22	
	Antharasanthe Range								7) Antharasanthe Range	3000 Mandays		22.22	
	D.B.Kuppe Range								8) D B Kuppe Range	4500 Mandays		33.33	
					22800 Mandays	22800 Mandays	137.86	131.47	(Wages Rate @ Rs. 674.60 + Ration Rs. 66.00 = Rs. 740.60)	22500 Mandays		166.65	
	Sub-Total (16) :				27300 Mandays	27300 Mandays	165.08	157.60		28500 Mandays		233.31	
17	<b>Maintenance of office equipment.</b>	16.1.23			L/s	L/s	1.00	1.00	<b>Maintenance of office equipment.</b>				
	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	1.00	
	<b>Total Recurring (Core) [C] :</b>						1,022.64	875.99				939.42	
D	<b>BUFFER</b>												
18	<b>Wages to Antipoaching Squads in the following ranges from 01.04.2023 to 31.03.2024</b>	16.1.5	7.2.2.1		64 Nos.	64 Nos.	155.95	153.14	<b>Wages to Antipoaching Squads in the following ranges from 01.04.2024 to 31.03.2025</b>	64 Nos.	2,91,607 /Person (Un skilled)	186.63	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	01) Bheemanare Camp of Anechowkur Buffer Area			N12.28231 E76.00163					01) Bheemanare Camp of Anechowkur Buffer Area - 4 Members (N12.28231 E76.00163)				smuggling activities. The payment to said personnel for the year 2024-25 is to be made based on SSR sanctioned by PCCF (HoFF) vide OM no. KFD/Dev/B1/SSR/2/2023-24/E-1369487 dated 30/03/2024 (copy enclosed) which has been enhanced by 4.04% for Skilled (compared to SSR of FY 23-24). In addition to the wages, Govt. mandates the payment of EPF 13 %, ES 3.25%, Service charge 1% and GST 18% of total wage paid as per SSR. (16 APCs x 4 Members = 64 Members).
	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) Anechowkur Camp of Hunsur Buffer Area			N12.41178 E75.92015					07) Anechowkur Camp of Hunsur Buffer Area - 4 Members (N12.41178 E75.92015)				
	08) Hunsekatte Camp of Hunsur Buffer Area			N12.26991 E76.08395					08) Hunsekatte Camp of Hunsur Buffer Area - 4 Members (N12.26991 E76.08395)				
	09) Laxmipura Camp of Hunsur Buffer Area			N12.29088 E76.06125					09) Laxmipura Camp of Hunsur Buffer Area - 4 Members (N12.29088 E76.06125)				
	10) Jodukatte Camp of Hunsur Buffer Area			N12.28957 E76.03835					10) Jodukatte Camp of Hunsur Buffer Area - 4 Members (N12.28957 E76.03835)				
	11) Mestrikatte Camp of Hunsur Buffer Area			N12.31758 E76.02363					11) Mestrikatte Camp of Hunsur Buffer Area - 4 Members (N12.31758 E76.02363)				
	12) Ayurbeedu Camp of Hunsur Buffer Area			N12.34770 E75.99220					12) Ayurbeedu Camp of Hunsur Buffer Area - 4 Members (N12.34770 E75.99220)				
	13) Karnahosurkere Camp of Hunsur Buffer Area			N12.36644 E75.98207					13) Karnahosurkere Camp of Hunsur Buffer Area - 4 Members (N12.36644 E75.98207)				
	14) Hosahally Camp of Veeranahosahally Buffer Area			N12.16669 E76.26300					14) Hosahally Camp of Veeranahosahally Buffer Area - 4 Members (N12.16669 E76.26300)				
	15) Devayyanakatte Camp of Veeranahosahally Buffer Area			N12.13209 E76.27581					15) Devayyanakatte Camp of Veeranahosahally Buffer Area - 4 Members (N12.13209 E76.27581)				

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	16) GMHally Camp of Veeranahosahally Buffer Area			N12.12714 E76.24458					16) GMHally Camp of Veeranahosahally Buffer Area - 4 Members (N12.12714 E76.24458)				
	<b>Sub-Total (18)</b>				<b>64 Nos.</b>	<b>64 Nos.</b>	<b>155.95</b>	<b>153.14</b>		<b>64 Nos</b>		<b>186.63</b>	
19	Maintenance of Elephant Squads for protection works (Elephant Mahouts & Kavadis) from 01.04.2023 to 31.03.2024 in Hunsur Buffer Range	16.1.22	7.2.2.4						Maintenance of Elephant Squads for protection works (Elephant Mahouts & Kavadis) from 01.04.2024 to 31.03.2025 in Hunsur Buffer Range				The payment of the Mahouts & Kavadis engaged for elephant squads is to be made based on SSR sanctioned by PCCF (HoFF) for financial year 2024-25 vide OM no. FD/Dev/B1/SSR/2/2023-24/E-1369487 dated 30/03/2024. The wage rate has been enhanced by 4.04% for Mahouts & Kavadis compared to SSR for 2023-24. In addition to the wages, Govt. mandates the payment of EPF 13 %, ESI 3.25%, Service charge 1% and GST 18% of total wage paid as per SSR.
	Elephant Mahouts (Skilled)				5 Nos.	5 Nos.	14.24	14.24	Elephant Mahouts (Skilled)- 2 Nos. (Wages + EPF + ESI + Service charges + GST)	2 Nos.	2,91,607 /Person	5.83	
	Elephant Kavadi (Un Skilled)				5 Nos.	5 Nos.	12.18	12.18	Elephant Kavadi (Un Skilled) - 2 Nos. (Wages + EPF + ESI + Service charges + GST)	3 Nos.	2,91,607 /Person	8.75	
	<b>Sub-Total (19)</b>				<b>10 Nos.</b>	<b>10 Nos.</b>	<b>26.42</b>	<b>26.42</b>		<b>5 Nos.</b>		<b>14.58</b>	
20	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 9,612.23/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 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				22.0 Km	22.0 Km			1) Veeranahosahally Buffer	22.0 Km	9,612.23	2.11	
	2) Hunsur Buffer				216.3 Km	216.3 Km			2) Hunsur Buffer	216.3 Km		15.00	
	3) Anechowkur Buffer				265.9 Km	265.9 Km			3) Anechowkur Buffer	265.9 Km		15.00	
	<b>Sub-Total (20) :</b>				<b>504.4 Km</b>	<b>504.4 Km</b>	<b>46.28</b>	<b>46.27</b>	<b>504.4 Km x Rs. 9,612.23</b>	<b>504.4 Km</b>		<b>32.11</b>	
21	Fire protection works	16.5	7.2.2.2						Fire protection works				In the year 2019-20 [July 2019] Buffer areas was taken 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. FD/Dev/B1/SSR /2/2023-24/E-1369487 dated 30/03/2024 (copy enclosed)
	A) Engaging of local people as fire watcher from 01/04/2023 to 15/04/2023 for combating forest fire				1500 Mandays	1500 Mandays	9.06	9.06	A) Engaging of local people as fire watcher from 01/04/2024 to 30/04/2024 for combating forest fire				
	1) Veeranahosahally Buffer Area								1) Veeranahosahally Buffer Area	600 Mandays	740.60/Day	4.44	
	2) Hunsur Buffer Area								2) Hunsur Buffer Area	1200 Mandays		8.89	
	3) Anechowkur Buffer Area								3) Anechowkur Buffer Area	1200 Mandays		8.89	
	B) Engaging of local people as fire watcher from 16/01/2023 to 31/03/2023 for combating forest fire				7600 Mandays	7600 Mandays	45.96	44.11	B) Engaging of local people as fire watcher from 16/01/2025 to 31/03/2025 for combating forest fire				
	1) Veeranahosahally Buffer Area								1) Veeranahosahally Buffer Area	1500 Mandays	740.60/Day	5.00	

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

Sl. No.	Item of work	Para No. of		Location / GPS Coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS PT Guidelines	TCP		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
	2) Hunsur Buffer Area								2) Hunsur Buffer Area	3000		10.00	
	3) Anechowkur Buffer Area								3) Anechowkur Buffer Area	3000		10.00	
	<b>Sub-Total (21) :</b>				<b>9100</b>	<b>9100</b>	<b>55.02</b>	<b>53.17</b>	(Wages Rate @ Rs. 674.60 + Ration Rs. 66.00 = Rs. 740.60)	<b>9500</b>		<b>47.22</b>	
23	<b>Maintenance of computer and accessories</b> Ancillary expenditure related to internet, purchase/ maintenance of photocopying machine / computers / printers / FAX / UPS etc., (22 Desktops, 10 Laptops, 20 Printers, 1 Xerox machine)	16.2.21.	1				1.32	0.62	<b>Maintenance of computer and accessories</b> Ancillary expenditure related to internet, maintenance of photocopying machine / computers / printers / FAX / UPS etc., (22 Desktops, 15 Laptops, 20 Printers, 1 Xerox machine)	L/s	L/s	1.93	It is essential for running of day to day activities of Division, Sub-Division and Range Offices
	<b>Total Recurring [Buffer] D</b>						<b>284.99</b>	<b>279.62</b>				<b>282.47</b>	
	<b>Total Recurring [Core+Buffer] :</b>						<b>1,307.63</b>	<b>1,155.61</b>				<b>1,221.89</b>	
	<b>TOTAL OF FRESH WORK (CORE + BUFFER) :</b>						<b>1,601.26</b>	<b>1,191.07</b>				<b>1,421.48</b>	

### ABSTRACT

Details	Non Recurring		Recurring		Total
	Central Share (60%)	State Share (40%)	Central Share (50%)	State Share (50%)	
<b>FRESH WORK OF 2024-25</b>					
Core	114.16	76.11	469.71	469.71	1,129.69
Buffer	5.59	3.73	141.24	141.24	291.79
<b>Total :</b>	<b>119.75</b>	<b>79.84</b>	<b>610.95</b>	<b>610.95</b>	<b>1,421.48</b>

#### Certificate: It is certified that

- 1) No Deviation has been done except as approved by the NTCA
- 2) Items proposed are as per the CSSPT Guidelines
- 3) Rate adopted in APO SSR of KFD 2024-25 & PWD 2021-22

Deputy Conservator of Forests & Director

Nagarahole Tiger Reserve

Hunsur

Counter Signed

Principal Chief Conservator of Forests (Wildlife) & Chief Wildlife Warden

Bengaluru, Karnataka State.

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**Project Elephant:**

(₹ in lakh)	
Items of Activities	Amount in ₹
<b>Protection of Elephant</b>	
Maintenance of anti-poaching camps involving tribal trackers and members of forest protection committee 10 No @ ₹12.00 lakh each	120.00
Construction of culverts, bridges, causeways and watch towers 15 no @ ₹1.50 lakh each	22.50
<b>Protection of Elephants Habitat and Corridors</b>	
Creation of large size ponds in scarcity areas in Mysore ER to ensure water availability to elephants in dry months to prevent straying of elephants in human localities 1 No @ ₹13.00 lakh	13.00
Maintenance of elephant proof trench 100 km @ ₹0.60 lakh/km	60.00
<b>Eliciting Public Co-operation and Mitigation of Human-Elephant Conflict</b>	
Publicity and awareness programmes on elephant conservation (including elephant day function, handouts etc.)	4.10
Anti-depredation units to drive away elephants from villages (including supply of crackers, splash light, kerosene oil, siren etc.) 30 No @ ₹2.25 lakh each	67.50
Maintenance of solar fence 115 km @ ₹0.45 lakh/km	51.75
Establishment/construction of new hanging solar power fence 13 km @ ₹5.00 lakh each	65.00
<b>Improvement of Support Services including Monitoring Research and Training</b>	
Preparation elephant census documentation	2.00
Maintenance of roads 100 km @ ₹0.30 lakh/km	30.00
Other: Expenditure for preparation of Karnataka Elephant Atlas, conducting the elephant census and analysing/processing of data, purchase of medicines or crackers, cremation of dead elephants, maintenance of watch tower, drilling of bore wells to anti-poaching/anti-depredation camps, training, meetings, workshop, repairs of guns etc.	2.00
<b>Captive Elephant Management and Welfare</b>	
Monitoring of captive elephant, creation & management of rescue centres. To improve & create infrastructure for the welfare of elephants in domestic use, including veterinary care, rehabilitation centre etc., creating health care facilities including research 5 camps @ ₹25.00 lakh each	1.00
<b>Grand total</b>	<b>438.85</b>
<b>Central Share (60% of the total amount)</b>	<b>263.31</b>
<b>1<sup>st</sup> instalment release @ 25% of centre share</b>	<b>65.8275</b>
<b>Less unspent balance</b>	<b>0.3088</b>
<b>Net release 1<sup>st</sup> instalment</b>	<b>65.5187</b>

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