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

No. 4-1(62)/2024-PT&E **Dated: 04.02.2025**

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 & Project Elephant, Karnataka State during 2024-25 – 2nd 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. 106,74,15,100/- (One Hundred Six Crore Seventy Four Lakhs Fifteen Thousand One Hundred Thirty 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. 20,18,19,230/- (Twenty Crore Eighteen Lakhs Nineteen Thousand Two Hundred Thirty only)** as the 2nd 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 & Elephant Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India's decision incorporated there-under, and any other guidelines which may be issued in this regard, and in particular to the following conditions:-

i. The expenditure is incurred as per the allocation of funds
ii. Payments are made by bank transfer and no cash payment is to be made.
iii. Funds for POL/maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
iv. Compensation for loss due to wildlife is to supplement the State Govt fund as per the rules of State Govt.
v. 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 & Project Elephant, Karnataka** under the Project Tiger & Elephant Scheme are not higher than those applicable to similar categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).

डॉ. वैभव चन्द्र माथुर / DR. VAIBHAV C. MATHUR
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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 Gránts-in-aid.

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 & Project Elephant, 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 & Elephant Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.

xviii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.

xix. Government of Karnataka in respect of **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves & Project Elephant, 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 & Project Elephant, Karnataka** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/ memorandum of the Centrally Sponsored 'Project Tiger & Elephant 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 & Project Elephant** 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 & Project Elephant** 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 & Project Elephant**), 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 wagers 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).

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xxxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.

xxxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.

xxxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.

xxxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.

xl. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.

xli. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.

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.

xliii. 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.

xlix. All labour payments strictly by Direct Benefit Transfer (DBT).

l. The guidelines of Project Tiger & Elephant Schemes are followed by **(a) Bandipur, (b) Bhadra (c) Biligiri Ranganatha Temple (d) Kali (Dandeli Aanshi) (e) Nagarhole Tiger Reserves & Project Elephant, 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:

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(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	Grand Total
1	3601.06.101.02.05.31 (Grant-in-Aid General)	50.00265	32.40798	26.95635	39.492	42.563	103.9725	295.39448
2	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	50.00265	32.40798	26.95635	39.492	42.563	0.00	191.42198
3	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	400.0212	259.26384	215.6508	315.936	340.504	0.00	1531.37584
Total		**500.027**	**324.08**	**269.564**	**394.92**	**425.63**	**103.9725**	**2018.1923**

9. This issues with the concurrence of Internal Finance Division vide their Dy. No. **432/IFD/2025** Dated **04/02/2025**. 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 amount has been deposited by State Government and report has been submitted.

Yours faithfully,

(Dr. Vaibhav C. Mathur)
Deputy Inspector General (NTCA)
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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.

(Dr. Vaibhav C. Mathur)
Deputy Inspector General (NTCA)

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Annexure

Annual Plan of Operation 2024-25
(2nd Installment)

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

Project Tiger & Elephant:

(Rs. In Lakhs)

S.No	Subject	Contents	Approved Amount for the APO (Interim Budget)					Project Elephant	Revised APO (as per the final budget)					Total	Project Elephant	Grand Total
			Bandipur	Bhadra	BRT	Kali	Nagarhole		Bandipur	Bhadra	BRT	Kali	Nagarhole			
1.	Total cost of APO	A	1675.588	787.73	802.56	901.88	1421.49	438.85	2695.614	1667.133	1462.70	1979.794	2302.91	10108.151	566.00	10674.151
2.	Central share in APO	B	880.374	396.78	405.89	456.48	730.7	263.31	1440.240	846.5496	742.072	1018.08	1216.61	5263.5516	339.60	5603.1516
3.	1st instalment release (25% of centre share)	C=25 % of B	220.0935	99.195	101.4725	114.12	182.675	65.8275	360.06	211.6374	185.518	254.52	304.1525	1315.8879	84.90	1400.7879
4.	Less: Unspent balance (previous year 2023-24)	D	0.00	0.00	0.00	0.00	0.00	0.3088	0.00	0.00	0.00	0.00	0.00	0.00	0.3088	
5.	Net first released	E=C-D	220.0935	99.195	101.4725	114.12	182.675	65.5187								
6.	Amount to be released in 2nd instalment (25% Central Share)	F=25 % of B							360.06	211.6374	185.518	254.52	304.1525	1315.8879	84.90	1400.7879
7.	2nd release	G							360.06	211.64	185.518	254.52	304.153	1315.8879	84.90	1400.7879
	Add Increase 25% of 1st Release	H							139.9665	112.4424	84.0455	140.4	121.4775	598.3319	19.0725	617.4044
	Net 2nd release	G+H							500.0265	324.0798	269.5635	394.92	425.63	1914.2198	103.9725	2018.1923

S.No.	Subject	Contents	Increased Amount (Seeking Approval)					Project Elephant	Grand Total
			Bandipur	Bhadra	BRT	Kali	Nagarhole		
1	Total cost of APO	A	1020.026	879.403	660.14	1077.914	881.420	127.15	4646.053
2	Central share in APO	B	559.866	449.7696	336.1820	561.60	485.910	76.29	2469.6176
3	1st instalment release (25% of centre share)	C=25% of B	139.9665	112.4424	84.0455	140.40	121.4775	19.0725	617.4044
4	Less: Unspent balance (previous year 2023-24)	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	**Net first release**	**E=C-D**	139.9665	112.4424	84.0455	140.40	121.4775	19.0725	617.4044

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Project Tiger:

(Rs. In Lakhs)

S.No.	Item	Sanction	Central Assistance	State Share
1	Non Recurring (60:40)	2094.727	1256.8362	837.8908
2	Recurring (50:50)	8013.43	4006.715	4006.715
	Total	10108.157	5263.5516	4844.6054

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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

(Amount in Lakh)

Sl. No	Item of Works	Para No		Previous Year Details					Current Year 2024-25 details				Current Financial Year APO As per RF (Additional Requirement)				Total (Col. (14+16)	Justification
					Physical		Financial		Approved APO(Interim Budget)									
		CSSPT Guidlines	TCP	Location/ GPS coordinates	Target	Achivement	Target	Achivement	Location / GPS Coordinates	Physical Target	Units Cost	Financial Target	Location	Physical Target	Units Cost	Amount (Financial Target)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		16	17	17
	Pending Payment 2022-23																	
	RECCURING																	
									CORE									
1	Providing Food Allowance to Fire watchers from 01-01-2023 to 31-03-2023 Omkara Range 40 Nos Total 40 Nos - Cost of food grains 80.00/day for 2022-23 = 80/ day X 92 days X 40 Nos Rs 0.2944 Lakh													40Nos	0.0736	2.944	2.944	
	SUB TOTAL RECURRING (CORE)						0.000	0.000				0.000				2.944	2.944	
	Pending Payment 2023-24																	
	NON RECCURING																	
									CORE									
1	A. Engaging of daily wage Labourers from 01-04-2023 to 31-03-2024 on daily wages in Bandipur Tiger Reserve. Skilled Labourers - 47 Nos. a. Bandipur Tiger Reserve 1. Drivers - 15 Nos. 2. Lit. Assistant cum Computer Operator - 12 Nos. b. 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- 1 Nos. Rs. 2.778 Lakhs/ No. x 47 Nos = 130.566 Lakhs	16.8.1	13.6											47 Nos	2.778	55.922	55.922	**Engaging of skilled and unskilled labourers on daily wages for the day to day protection and other works in range level are very much essential, and there is no sanctioned post for these works. The amount includes complete contribution of EPF, ESI, service charges & GST as per the prevailing rates. Now the payment of wages to daily wage labourers estimated for the year 2022-23 (13.16% EPF, 3.25% ESI, 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCCF (HoFF), Bangalore vide letter No. KFD/Dev/Bi-5/80/4/2022-23 dated 26-03-2023. **1. Skilled Wages / Month** Wage - 169.614 EPF - 22.18.43 ESI - 547.08 GST - 3132.42 **Total - 2313.00** **2. Un Skilled Wages / Month** Wage - 134.214 EPF - 17.66.3 ESI - 436.40 GST - 1022.54 **Total - 1015.00**
2	**Un Skilled Labourers 6 Nos** 1. Assistant Cook - 4 Nos 2. Night Watchman - 2 Nos **Rs. 2.8 Lakhs/ No. x 6 Nos = 11.66 Lakhs**	16.8.1	13.6											6 Nos	2.8	7.130	7.130	
2	**A. Project Allowance to Tiger Reserve Officials & staff during the year 2024-25** a. Addl. Principal CCF 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. 1500/month 2 Nos d. Veterinary Doctor Rs. 1500/month 1 No e. Range Forest Officers Rs. 1000/month 13 Nos f. Ministerial Staff Rs. 500/month 11 Nos g. Drivers Rs. 500/month 19 Nos h. Depty Range Forest Officer Rs. 500/month 11 Nos i. Forest Guard Rs. 500/month 19 Nos j. Forest Watcher Rs. 500/month 6 Nos k. Driver Rs. 400/month 5 Nos l. Mazdoor Rs. 400/month 11 Nos m. Kawad Rs. 400/month 8 Nos	16.8.1	-											348Nos	0.812	8.000	8.000	Project allowance proposed to all the staff working in Tiger Reserve and STPF for the year 2024-25
	n. Gate Ticket Rs. 400/month 6 Nos o. Sweeper Rs. 400/month 2 Nos p. Water Carrier Rs. 400/month 4 Nos q. Bungalow Watchman Rs. 400/month 1 No r. Gardner Rs. 400/month 2 Nos s. Cleaner Rs. 400/month 1 No t. Cooks Rs. 400/month 1 No u. Supervisor (Housing) Rs. 400/month 13 Nos v. Administrator Rs. 400/month 4 Nos																	
	B. Special Tiger Protection Force working in Bandipur Tiger Reserve for the year 2024-25 a. Assistant Conservator of Forests Rs. 1500/month 1 No b. Range Forest Officers Rs. 1000/month 4 Nos c. Depty Range Forest Officer Rs. 500/month 24 Nos d. Forest Guard Rs. 500/month 24 Nos e. Forest Watcher Rs. 500/month 6 Nos	16.8.1	-															
3	**Provision for ration allowance to field staff (Including Nugu WLS and Gundlupet Buffer Range)** A. Field staff working in Bandipur Tiger Reserve (Including Buffer) - 251 Nos B. Field staff working in STPF - 60 Nos **Total 311 Members** **Rs. 800/ Per Month * 12 Months Rs. 10120/ Per**	16.8.1	-											311 Nos	0.608	11.223	11.223	As per the guidelines and orders of the MoEF&CC proposed to provide ration allowance to field staff up to Dy. Range Forest Officer level @ Rs. of 800.00/Month
	SUB TOTAL						0.000	0.000				0.000			6.476	82.275	82.275	
4	Construction of Cause Ways	16.2.5	16.8.2.1										4 Nos	5.00	20.000	20.000	Construction of causeways/check dams across Halla/ Nallas is very much essential to protection activities as well as movement of protection forces to manage the day to day protection works including rainy season
	SUB TOTAL						0.000	0.000				0.000	4 Nos		20.000	20.000		
	SUB TOTAL NON RECURRING (CORE)						0.000	0.000				0.000			102.275	102.275		
									Buffer									
1																		

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Sl. No	Item of Works	Para No		Previous Year Details					Current Year 2024-25 details					Current Financial Year APO As per RE (Additional Requirement)				Total (Col. 13+16)	Justification
		CMPT Guideline	TCP	Location/ GPS coordinates	Physical		Financial		Approved APO(Interim Budget)					Location	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost	Financial Target							
	SUB TOTAL NON RECURRING (BUFFER)						0.000	0.000									0.000	0.000	
	TOTAL NON RECURRING						0.000	0.000									102.275	102.275	
	RECCURING																		
									CORE										
1	Procurement of Drones for Monitoring Forest Area	16 7.1	14 1												4Nos.	2.50	10.000	10.000	
2	Procurement of Camera Trips	16 7.1	14.1												100Nos	0.22	22.000	22.000	
3	Procurement of GPS Devices, Compass and Other devices for patrolling and Monitoring	16 7.1	14 1												15	15	2.008	2.008	
3	**Maintenance of Patrolling Paths** 1 AM Gudi Range - 12 13 Kms 2 Gundre Range - 18 00 Kms 3 Hediyala Range - 18 00 Kms 4 Mulkur Range - 18.00 Kms 5 N Degur Range - 18 00 Kms 6 Omkar Range - 18 00 Kms GPS details appended in Annexure Total 102 13 00 Kms Rs 0 50/ Kms														102.13Km	0.50	51.064	51.064	The Bandipur Tiger Reserve having [illegible] and situated adjacent to Wayanad [illegible] regular intensive patrolling is being done. Hence, Maintenance and improvement works to existing patrolling tracks is required to be carried out right through patrolling [illegible] and it will be helpful to keep monitoring of patrolling intensity. The rate mentioned by the PM, B, DWLD, North Zone, Bangalore for the year 2020-21 has been adopted and also the cost [illegible]
4	**Engaging labourers on daily wages to existing Anti-Poaching Camps from 01-04-2023 to 31-03-2024. 4 Members/ Camp** 1. Bhoomigadde of AMGudi Range-4 Nos 2 Bustanahetta of AMGudi Range-4 Nos 3 Lemmavu of AMGudi Range-4 Nos 4 Hesarahallu of AMGudi Range-4 Nos 5. Mavinahallu of AMGudi Range-4 Nos 6. Vasanthi of AMGudi Range-4 Nos 7 Maralalla of Bandipur Range-4 Nos 8 Volekatte of Bandipur Range-4 Nos 9 Bangala Gate of Bandipur Range-4 Nos 10 Dhanahalli of OSMetta Range-4 Nos 11 Kiriyemallappa of OSMetta Range-4 Nos 12 Kulanahetta of OSMetta Range-4 Nos 13 Bansa of Gundre Range-4 Nos 14 Bhimahalli of Gundre Range-4 Nos 15 Gundathur of Gundre Range-4 Nos 16 Gundur of Gundre Range-4 Nos 17 Kayalla of Gundre Range-4 Nos 18 Mandalapura of Hediyala Range-4 Nos 19 Nanjadevanahalla of Hediyala Range-4 Nos 20 Nursery of Hediyala Range-4 Nos 21 Sulekatte of Hediyala Range-4 Nos 22 Venkatavirahalla of Kundukere Range-4 Nos 23 Chigarekadu of Kundukere Range-4 Nos 24 Devalamadu of Kundukere Range-4 Nos 25 Kathuru of Kundukere Range-4 Nos	16 8 1	13 4												48 Camps	11.12	142 088	142 088	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 those works. The amount includes employer contribution of EPF, ESI service charges & GST as per the prevailing rules. Since the payment of wages to daily wage labourers outsourced for the year 2021 22 (13 16% EPF, 3 25% ESI 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCCF (HoFF) Bangalore vide letter No KFD/DevB1/SSR/1/2022 23 dated 28 03 2021 1) Skilled Wages / Month Wage - 16858 14 EPF - 2218 53 ESI - 547 89 GST - 3532 42 Total - 23157 00
	26 Kongalbetta of Kundukere Range-4 Nos 27 Arakkavadikatte of Madur Range-4 Nos 28 Mathkere of Madur Range-4 Nos 29 Alvanahalla of Madur Range-4 Nos 30 Dhanagallu of Madur Range-4 Nos 31 Bichakere of Madur Range-4 Nos 32 Mangala of Mulur Range-4 Nos 33 Anjanapura of Mulur Range-4 Nos 34 Hulagalapura of Mulur Range-4 Nos 35 Hunjanur of Mulur Range-4 Nos 36 Hulkamala of Mulur Range-4 Nos 37 Chamarajahalla of Moolehole Range-4 Nos 38 Chikkenahalla of Moolehole Range-4 Nos 39 Devalatur of Moolehole Range-4 Nos 40 Moolehole of Moolehole Range-4 Nos 41 Chandallur N Degur Range-4 Nos 42 Gajalapura of N Degur Range-4 Nos 43 Kathalekere of N Degur Range-4 Nos 44 Kallur of N Degur Range-4 Nos 45 Hebbanur of Omkar Range-4 Nos 46 Devkeriyanur of Omkar Range-4 Nos 47 Pelabetta of Omkar Range-4 Nos 48 Ponchur of Omkar Range-4 Nos Total 48 Camps/ 192 Members Rs 11 12 LAKH/APT Camp/Year																	
5	**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** 1 Moolehole - 10 Km 2 Madur - 10 Km 3 Hediyala - 10 Km 4 N Degur - 10 Km 5 AM Gudi - 10 Km Total 50 00 Kms Rs 2950 47/Km	16 2 15	10 4 3												50kms	0.0295	1.475	1.475	Maintenance of existing fire lines is a essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned schedule rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2023 24 vide Pg No 21 Item No B1 A (h) (i)
	SUB TOTAL RECURRING (CORE)						0.000	0.000				0.000					228.635	228.635	
									BUFFER										
1	**Providing Food Allowance to Fire watchers from 01-01-2024 to 31-03-2024** Kundukere Range-40 Nos GS DevaRange-40 Nos MoolaRange-40 Nos MadurRange-30 Nos OmkarRange-40 Nos MulurRange-40 Nos Total 230 Nos. Cost of food grains 100 00/day for 2023-24 = 100/day X 92 days X 2 10Nos Rs 9200 00/Nos	16 5	10 4 4												230nos	0.092	21.160	21.160	Every year during the summer fire season engaging of local peoples preferably females 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
	SUB TOTAL RECURRING (Buffer)						0.000	0.000				0.000					21.160	21.160	
	TOTAL RECURRING						0.000	0.000				0.000					249.795	249.795	

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Sl. No	Item of Works	Para No		Previous Year Details					Current Year 2024-25 details				Current Financial Year APO As per RE (Additional Requirement)				Total (Col. 11+16)	Justification
		CSSPT Guidline	TCP	Location/ GPS coordinates	Physical Target	Physical Achivement	Financial Target	Financial Achivement	Approved APO(Interim Budget) Location / GPS Coordinates	Physical Target	Unit Cost	Financial Target	Location	Physical Target	Unit Cost	Amount (Financial Target)		
2	Deployment of Anti Poaching Camps in Gundlupet Buffer Range and Nuga Wildlife Range from 01-01-2023 to 31-01-2024 1 Yedahalli Nuga WLS Wages-1 Nos 2 Yedahalli Nuga WLS Wages-1 Nos 3 Mahagaddi Nuga WLS Wages-1 Nos 4 Mathigadi Nuga WLS Wages-1 Nos 5 Deployment of Gundlupet Buffer Range-1 Nos Rs. 2,157.00/ Per Month - 2.278 lakh/ No. Rs 11,115 Per Camp/Annual													5 Camps/ 20 Nos	11.115	23.8	23.800	Engaging of skilled and unskilled labourers on daily wages for the daily patrolling and other works on a large level as very much essential, since there is no sanctioned posts for these works. The amount includes employer contribution of EPF, ESI as well charges & GST as per the prevailing rates I. Skilled Wages / Month Wage - 16858.14 EPF - 2218.52 ESI - 547.88 GST - 3382.42 Total - 23107.80
	Sub Total (Non Recurring)																	
	Grand Total (Pending Payment of 2022-23 + 2023-24)							0.000				0.000				23.800	23.800	
	FRESH APO FOR 2024-25															378.814	378.814	
	NON RECCURING																	
	CORE																	
1	Salary and other allowance to NTFP working in Bandipur and Nagarahole Tiger Reserve for the year 2023-25 1. AE-1 2. RFO-1 3 Dy. RFO-22 4 Forest Guards-21 5 Forest Watchers-7	16.11	10.1		162 Nos	0	180.000	0.000		41 Nos		130.000					130.000	
2	A. Engaging of daily wage labourers from 01-01-2023 to 31-01-2025 on daily wages in Bandipur Tiger Reserve Skilled Labourers- 68 Nos. a. Bandipur Tiger Reserve 1. Drivers - 14 Nos 2. Lit Assistant cum Computer Operator - 19 Nos 3. Wireless Operators 8 Nos 4 Elephant Rehabilitation Mahout Elephant Lifting 6 Nos b. NTFP 1 Drivers - 2 Nos 2. Lit Assistant cum Computer Operator - 1 No c. Buffer (Nuga Gundlupet) 1 Drivers - 2 Nos 2 Wireless Operator - 1 No 3 Lit Assistant cum Computer Operator - 1 Nos d. Cr. Project Tiger, Mysore 1 Drivers - 1 Nos 2 Lit Assistant cum Computer Operator - 1 Nos Rs. 2,8911672 Lakhs/ No x 68 Nos = 1711.16 Lakhs	16.11	13.1		47Nos		130.566	65.280		68 Nos	2.891	196.599						196.599	
	Un Skilled Labourers- 6 Nos 1 Anemiar Fack - 1 Nos 2 Night Watchman - 5 Nos Rs. 2.371 Lakhs/ No. x 6 Nos = 14.26 lakhs	16.11	13.1		6 Nos		14.260	2.130		18 Nos	2.490	44.820					44.820	
3	A. Project Allowance to Tiger Reserve Officials & staff during the year 2023-24 a. AAO, Principal Chief Conservator of Forests (Project Tiger) Rs. 2000/month-1 No b. Economist of Forests and Advisor Rs. 2000/month-1 No c. Assistant Conservator of Forests Rs. 1500/month-3 Nos d. Veterinary Doctor Rs. 1500/month-1 No e. Range Forest Officers Rs. 1000/month-13 Nos f. Mahouts/Mall Rs. 200/month-21 Nos g. Dalyarth Rs. 200/month-10 Nos h. Deputy Range Forest Officer Rs. 900/month-16 Nos i. Forest Guard Rs. 200/month-16 Nos j. Forest Watcher Rs. 200/month-09 Nos k. Driver Rs. 400/month-1 No l. Mahouts Rs. 400/month-01 Nos m. Kumki Rs. 400/month-1 Nos n. Lady Elder Rs. 400/month-1 Nos o. Sweeper Rs. 400/month-1 Nos	16.11	13.1		344 Nos		29.016	17.991		309 Nos		25.788						25.788	
4	a. Water Cooler Rs. 300/month-1 Nos b. Beat Guard Mobile Rs. 300/month-1 No c. Geyser Rs. 300/month-1 d. Cooler Rs. 300/month-1 No e. Locker Rs. 300/month-1 f. Supervisor Rs. 1500/month-9 Nos g. Kitchen Rs. 300/month-12 Nos B. Special Tiger Protection Force working at Bandipur Tiger Reserve for the year 2023-24 a. Assistant Conservator of Forests Rs. 1500/month-1 No b. Range Forest Officers Rs. 1000/month-3 Nos c. Deputy Range Forest Officer Rs. 900/month-21 Nos d. Forest Guard Rs. 200/month-22 Nos e. Forest Watcher Rs. 200/month-20 Nos																		
5	Provision for ration allowance to field staff (Including Nuga WLS and Gundlupet Buffer Range) A. Field staff working in Bandipur Tiger Reserve (including Buffer) - 230 Nos B. Field staff working in NTFP - 58 Nos Total - 288 Members Rs. 800/ Per Month x 12 Months Rs. 10,000/ No	16.16.1	13.1		290 Nos		29.016	16.236		248 Nos		25.594					25.594	
6a	Construction of New Anti Poaching Camp Buildings in place of Old Temporary Structure with Asbestos Sheet	13.1.2	2.3.2.1.1															
	Bandipur, GN Betta, Moorchehole, Nemalapur, Mukkatti, Omkar, Gundlupet, Hediyala, Madhur, AM Gudi, Begur, Kaniyan and Nuga Range				8Nos	8	128.000	8.000					Gundlupet, Moorchehole, Madhur, Kundakere and AM Gudi Ranges	5 Nos	20.000	100.000	100.000	
6b	Maintenance of Existing Anti Poaching Camp	13.1.2	2.3.2.1.1															
	Hediyala & AM Gudi Range												Hediyala, AM Gudi Range	2	2.500	5.000	5.000	
7	Construction of Caravans	16.7.5	10.3.2.1															
	Bandipur, GN Betta, Moorchehole, Nemalapur, Mukkatti, Omkar, Gundlupet, Hediyala, Madhur, AM Gudi, Begur, Kaniyan and Nuga Range				8 Nos	0	40.000	0.000					G N Betta Range Kundakere Range AM Gudi Range Madhur Range	2 Nos 2 Nos 2 Nos 2 Nos	5.000 5.000 5.000 5.000	10.000 10.000 10.000 10.000	50.000	

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Sl. No	Item of Works	Para No		Previous Year Details					Current Year 2024-25 details				Current Financial YearAPO As per RF (Additional Requirement)				Total (Col. 13+16)	Justification
		CSSPT Guideline	TCP	Location/ GPS coordinates	Physical		Financial		Approved APO(Interim Budget)				Location	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost	Financial Target						
													Gundre Range	2 Nos	5,000	10,000		
	SUB TOTAL of Sl No. 7						48,000	8,000						10 Nos		50,000	50,000	
8	Training and Capacity Building	18.4	8.5				10,000	0,000										
9	Sign Boards and Awareness Boards	13.4	10.4.1				10,000	9,700										
10	Provision to Frontline staffs and AP Camp Workers (Uniforms, shoes, backpacks, water bottle, Torch Light and Other accessories)	16.16.4	10.3.1				18,331	0,000				2,000					2,000	
11	Localizing Nature Education Programme to Students "Bandipur Yuva Mitra" (Food and Books, and on Land Mission Life	2.1.2.(4)	3.5				20,000	3,227									0,000	
12	Construction of Dis Mantled Check Gate						4,500	0,000									0,000	
13	Procurement of Boat and Other accessories for Patrolling and Monitoring	16.3.(14)	10.3.1.4				7,500	0,000									0,000	
14	Providing Infrastructure to Nature incentivized Hediyala Range						0,000	0,000				1,000					1,000	
	SUB TOTAL (8 to 14)						70,331	16,954				3,000				0,000	3,000	
1	Construction of RFO Office Building in Hediyala Range												Hediyala Forest Campus	1 No	20	20,000	20,000	The existing office buildings are very old buildings and it is very difficult to build any other
2	Construction of RFO Office Building in Moolchole Range												Moolchole	1 No	30	30,000	30,000	Currently, there is no dedicated office building for RFO, Moolchole. Hence, it is proposed
3	Construction of Store Room attached RFO Office Building in Nagu WL Range												Hosa Deeravali	1 No	15	15,000	15,000	There is no store room in Nagu WL range office building. Hence, it is proposed
4	Construction of Interstate Check Post Buildings												Gekkanahalla & Moolchole	2 Nos	30	60,000	60,000	
5	Construction of Pipe culverts												AM Codi, Bandipur, Mallipur & Hediyala	8 Nos	2.50	20,000	20,000	Construction of pipe culverts across the roads are very much essential for easy movement of vehicles
6	Construction of Kitchen and Storerooms in Rampura Elephant Camp													1 Unit	9.35	9,350	9,350	
7	Construction of EPI Walls & Formation of Drains in Omkar Range	16.2.5												130 Rmt	0.25	32,500	32,500	Construction of EPI Walls and formation of EPI drains is very essential to strengthen the existing Elephant Proof Trench to mitigate human elephant conflict
	SUB TOTAL						0,000	0,000				0,000		4 Nos		186,850	186,850	
	SUB TOTAL NON RECURRING (CORE)						643,100	123,889				425,801				341,850	767,651	
									Buffer									
	SUB TOTAL NON RECURRING (BUFFER)						0,000	0,500				0,000				0,000	0,000	
	TOTAL NON RECURRING						643,100	123,889				425,801				341,850	767,651	
	RECURRING																	
									CORE									
1	Purchase of fuel and petrol engines in protection vehicles	16.2.10	7.3.2.1	15	15	15	20,000	19,920				20,000				20,000	40,000	
2	Procurement of Mahindra Camper In Disposition Activities	16.1.(14)		1 No	1	1	30,000	21,389						1 No.		10,000	10,000	
3	Procurement New Tiger Conservation Plan (TCP) including stake holder meeting and PRA Activities	16.7	7.3.5	1 No			5,000	0,000				2,000					2,000	
4	Survey and Monitoring of Wildlife	16.7	7.3.5	15			5,000	0,000									0,000	
5	Procurement Drones for Monitoring Forest Area	16.7	7.3.5	4 Nos			10,000	0,000									0,000	
7	Study Tour to Other Protected Areas	16.7.1	14.1	15			5,000	0,000									0,000	
8	Procurement of Camera Traps	16.7.1	14.1	100 Nos			22,000	0,000		20 Nos	0.22	4,500		100 Nos	0.225	22,500	27,000	
9	Sign Boards and Awareness Boards	13.4	10.4.1	15	15	15	10,000	2,950									0,000	
10	Procurement of GPS Devices, Compass and Other devices for patrolling and Monitoring (AN DPI & Mobiles)	16.7.1	14.1	15	15	15	7,000	4,992		15		2,000		30 Nos	0.15	4,500	6,500	
11	Maintenance of Wireless Network and Other equipments	16.1.(3)	10.3.2.2	15			2,500	0,000									0,000	
							116,500	51,257				28,500				57,000	85,500	
12(a)	Maintenance of Patrolling Paths 1 AM Codi Range - 18.00 Kms 2 Bandipur Range - 18.00 Kms 3 G.S Beta Range - 18.00 Kms 4 Gundre Range - 18.00 Kms 5 Hediyala Range - 18.00 Kms 6 Kundakere Range - 18.00 Kms 7 Mallur Range - 18.00 Kms 8 Mallipur Range - 18.00 Kms 9 Moolchole Range - 18.00 Kms 10 A Begur Range - 18.00 Kms 11 Omkar Range - 18.00 Kms Work details repeated in Annexure Total 198.00 Kms Rs. 0.50 Kms	16.2.(2)	10.3.2.1		198 Kms		99,000	47,930					Dhekara Range	6	0.5	3,000	3,000	The Bandipur Tiger Reserve having area of 874.20 Sq. Kms including buffer and situated adjacent to Wayanad WLS of Kerala and Mudumalai TR of Tamilnadu. Bagdis vehicle is essential to carry out patrolling duty. Hence, Maintenance of dilapidated roads is very essential to avoid accident or day and night vehicle breakdowns. Works and travel bills be kept in easy movement of protection vehicles. The rates are based on the PWD, P, BWD, South Zone, Bangalore for the year 2021-22 plus 5% over and above. Hence the cost claimed is as per the previous year sanction
12(b)	Patrolling Vehicle Pitching works to existing Roads in GS Beta, Kundakere and Mallur Ranges												Dhanari Camp Road, Paidahi Road, Kandikal Betta	3 Nos	6.5	20,000	20,000	
13	Mapping of Borewells and installation of solar powered pumps												Bandipur Range Kundakere Range Mallur Range	3 Nos	7	21,000	21,000	

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Sl. No	Item of Works	Para No		Previous Year Details				Current Year 2024-25 details				Current Financial Year/APO As per RE (Additional Requirement)				Total (Col. 13+18)	Justification
					Physical		Financial		Approved APO(Interim Budget)								
		CSSPT Guideline	TCP	Location/ GPS coordinates	Target	Achivement	Target	Achivement	Location / GPS Coordinates	Physical Target	Unit Cost	Financial Target	Location	Physical Target	Unit Cost	Amount (Financial Target)		
14	Engaging labourers on daily wages to existing Anti Poaching Camps from 01-01-2024 to 31-03-2025. 1 Monitoring Camp 1. Alamugande at AM Gali Range - 1 Nos. 2. Bokkadahalli at AM Gali Range - 1 Nos. 3. Gumure at AM Gali Range - 1 Nos. 4. Hosavadahalli at AM Gali Range - 1 Nos. 5. Mandahalli at AM Gali Range - 1 Nos. 6. Valandi at AM Gali Range - 1 Nos. 7. Marahalli at Hanur Range - 1 Nos. 8. Veddahalli at Hanur Range - 1 Nos. 9. Mangala Gate at Hanur Range - 1 Nos. 10. Dhandahalli at Kollegala Range - 1 Nos. 11. Kumarahalliyala at Kollegala Range - 1 Nos. 12. Kallandoddi at Kollegala Range - 1 Nos. 13. Biligere at Gundre Range - 1 Nos. 14. Dodddahalli at Gundre Range - 1 Nos. 15. Gundathur at Gundre Range - 1 Nos. 16. Gundre at Gundre Range - 1 Nos. 17. Nandhi at Gundre Range - 1 Nos. 18. Mandalagiri at Madhu G Range - 1 Nos. 19. Sangadevanahalli at Hediyala Range - 1 Nos. 20. Yelandi at Hediyala Range - 1 Nos. 21. Ambkere at Hediyala Range - 1 Nos. 22. Arekatavanahalli at Kundakere Range - 1 Nos. 23. Chagadahalli at Kundakere Range - 1 Nos. 24. Devarapalli at Kundakere Range - 1 Nos.	16.2.10.11			48 APC		333.520	867.629		48 APC	0.2409	355.104					355.104	
	25. Kathate at Kundakere Range - 1 Nos. 26. Kengalthur at Kundakere Range - 1 Nos. 27. Alamarathahalli at Madhur Range - 1 Nos. 28. Alavatkatti at Madhur Range - 1 Nos. 29. Angadatkere at Madhur Range - 1 Nos. 30. Dhongallur at Madhur Range - 1 Nos. 31. Halkere at Madhur Range - 1 Nos. 32. Mangala at Madhur Range - 1 Nos. 33. Anangadahalli at Mallige Range - 1 Nos. 34. Holagalagadde at Mallige Range - 1 Nos. 35. Halalgere at Mallige Range - 1 Nos.																	
	36. Bankanahalli at Mallige Range - 1 Nos. 37. Chamanahalli at Mallige Range - 1 Nos. 38. Chigarahalli at Mallige Range - 1 Nos. 39. Hosalalam at Mallige Range - 1 Nos. 40. Marehalli at Mallige Range - 1 Nos. 41. Chinnalli at Mallige Range - 1 Nos. 42. Gollarahatti at Mallige Range - 1 Nos. 43. Kathahalli at Mallige Range - 1 Nos. 44. Kattur at Mallige Range - 1 Nos.																	
	45. Hakkanamore at Dodda Range - 1 Nos. 46. Dodda Kere at Dodda Range - 1 Nos. 47. Kalalahalli at Dodda Range - 1 Nos. 48. Bavadhane at Dodda Range - 1 Nos. Total 48 Camps Pg Monthly Rs 11.11/Lakh APC Camp Year																
15	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. Mulyur - 150.00 Kms 3. Hediyala - 150.00 Kms 4. Hanur - 150.00 Kms 5. Gundre - 150.00 Kms 6. Kundakere - 150.00 Kms 7. Moolebole - 150.00 Kms 8. Madhur - 150.00 Kms 9. AM Gali - 150.00 Kms 10. G S Betta - 150.00 Kms 11. Gundre - 150.00 Kms	16.2.10.1	16.4.3	1650		145.187	144.82		1650 Kms	0.0961	158.60	GS Betta Range Gundre Range Hediyala Range Kundakere Range Moolebole Range	165.1 42.5 74.4 70.5 52.775	0.0961 0.0961 0.0961 0.0961 0.0961	15.870 4.085 7.151 6.777 5.073	197.558	Maintenance of existing fire lines is essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned schedule of rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2023-24 vide Pg. No. 24 Item No. 8(a)
	Sub Total of Sl No. 15					0.000	0.000				0.000				82.954		
						145.187	512.244				713.706		495.275		82.954	796.862	
16	**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** Banalipur Range Moolebole Range GS Betta Range Dorkal Range Kundakere Range Madhur Range AM Gali Range Gundre Range Hediyala Range Mulyur Range N Begur Range	16.2.10.1	16.4.3	10 10 10 10 10 10 10 10 10 10 10 10		0.29 0.29 0.29 0.29 0.29 0.29 0.29 0.29 0.29 0.29 0.29 0.29	1.160		110 Kms	0.0309	3.399				0.000	3.399	Maintenance of existing fire lines is essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned schedule of rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2023-24 vide Pg. No. 24 Item No. 8(a) (a) (b) SH Mtr - 3309.01*110=3.399
						3.245	1.160				3.399				0.000	3.399	
6	Maintenance and construction of Chamundahalli APC											Chamundahalli	1 No	5	5.000	5.000	Existing APC is provide fire use and located [illegible] the staff quarters are very old and not [illegible] hence, maintenance works proposed
7	Maintenance of Chamundahalli Staff Quarters											Chamundahalli	1 Unit/ 2 Quarters	5	10.000	10.000	
8	Maintenance of Staff Quarters at Banalipur Range											Banalipur Campus	1 Unit/ 2 Quarters	5	10.000	10.000	Maintenance works were carried out very long back hence it is proposed
9	Maintenance of Kitchen Quarters at Rampura Elephant Camp of AM Gali Range											Rampura Elephant Camp	4 Nos.	5	20.000	20.000	Maintenance works were carried out very long back hence it is proposed
10	Maintenance of Staff Quarters at Hediyala Range											Hediyala	3 Nos.	5	15.000	15.000	Maintenance works were carried out very long back hence it is proposed
11	Procurement of Kitchen Accessories at Rampura Elephant Camp											Rampura Elephant Camp	1.5	1.5	5.000	5.000	
12	Procurement of Search Lights, Torches, Beddings and Blankets for AP Camps											03 Camps	1.5	1.5	15.000	15.000	
13	Procurement of Animal Rescue Traps											3 Units	1.5	1.5	5.000	5.000	
	Sub Total														85.000	85.000	
	SUB TOTAL (FIRE CHRONG PLANES)					897.37	564.681				745.605				224.954	970.561	
	BUFFER																

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Sl. No	Item of Works	Para No		Previous Year Details					Current Year 2024-25 details				Current Financial YearAPO As per RF (Additional Requirement)				Total (Col. 13+16)	Justification
		CSSPT Guidline	TCP	Location/ GPS coordinates	Physical		Financial		Approved APO(Interim Budget)				Location	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost	Financial Target						
10	Engaging local people as fire watchers from 01-04-2024 to 20-05-2024 to combat forest fires. (Night 225 Members, Day 225 Members on rotation basis) RanilpurRange-10 Nos KundaKaraRange-10 Nos GS BatoliRange-10 Nos MadhuRange-10 Nos MoothbolaRange-10 Nos AM GandiRange-10 Nos DudiyaRange-10 Nos BedaglaRange-10 Nos MoharaRange-10 Nos N BagarRange-10 Nos GandhiRange-10 Nos NagaRange-10 Nos Total 150 Nos Wages Rs 674.60 + Cost of food grains 100.00 = for 2024-25 = 774.60/day X 61 days X 450 Nos Rs. 17250.60/No	16.5	10.4.4	450Nos		275.331	221.859		450 Nos	0.372	167.400					167.400	Since there is no rainfall since [illegible] and high temperature along with strong winds leads incidents in the form of forest fire occurred in the month of May. This is highly essential to protect the habitat from forest fires.
11	Engaging local people as fire watchers from 01-01-2025 to 31-03-2025 to combat forest fires. (Night 225 Members, Day 225 Members on rotation basis) RanilpurRange-40 Nos KundaKaraRange-40 Nos GS BatoliRange-40 Nos MadhuRange-40 Nos MoothbolaRange-10 Nos AM GandiRange-10 Nos DudiyaRange-10 Nos BedaglaRange-40 Nos MoharaRange-40 Nos N BagarRange-40 Nos GandhiRange-40 Nos NagaRange-40 Nos Total 350 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								450 Nos	0.69	313.660					313.660	Every year during the months for accounting of local people particularly tribals on daily wages as fire watchers is very much essential to control the forest fires. In view of this the villagers living in and around villages of Ranilpur Tiger Reserve are engaging their services for protection works.
	SUB TOTAL RECURRING (BUFFER)						275.331	221.859				481.060				0.000	481.060	
	TOTAL RECURRING						1172.701	708.534				1226.674				224.956	1451.629	
	Outside Tiger Bearing areas outside TR																	
	Recurring																	
	Buffer																	
1	Deployment of Anti Poaching Camps in Gundlupet Buffer Range and Nugu Wildlife Range from 01-01-20234 to 31-03-2025 1 Vaddarahalli at Nugu WLS Range-1 Nos 2 Nallabettapur at Nugu WLS Range-1 Nos 3 Kadagadda at Nugu WLS Range-1 Nos 4 Kathegundi at Nugu WLS Range-1 Nos 5 Bamramahal at Gundlupet Buffer Range-1 Nos Rs. 24891.06/ Nos/ Month= 2.8911 lakhs/ No. Rs 11.5644 Per Camp/Annual	16.5	7.3.2.1.1	5 Camps/ 20 Nos.		55.56	22.29		2 Camps/ 20 Nos.	11.56	23.114	1 Camps/ 20 Nos	11.5644	[illegible]	[illegible]		Engaging of skilled and unskilled [illegible] for the anti poaching protection and other works in Nugu Field of Nugu wildlife & Gundlupet Buffer in Operational part in these works. The amount mentioned against each activity at FD's office service charges & GST is for the purpose of calculation of wages to daily wage workers mentioned in the proposal [illegible] 16.5, 16.6, 16.6.1). The [illegible] towards the payment of wages to the workers [illegible] Kindly see table below [illegible] A. Skilled Wages / Month Wage 17339.60 EPF - 2080.21 ESI - 520.04 GST - 1035.21 Total Rs 24891.06
2	Engaging fire watchers in Gundlupet Buffer Range from 01-04-2025 to 31-03-2025 90 days - 15 Nos @ Rs. 674.60/day (Wages) + 100.00 Food Allowance 0.6071/ No.	16.5	7.3.2.1.1											15 Nos. (1350 MD)	0.6071	8.107	8.107	
	Sub Total Recurring											23.114				43.856	66.970	
	Non Recurring (Buffer)																	
3	Repairs and Maintenance of residence of Field Director, Bandipur Tiger Reserve	16.2.1.3												1 No	5	5.000	5.000	
4	Repairs and Maintenance of residence of ACF, Hediyala Sub Division	16.2.1.3												1 No.	5	5.000	5.000	
5	Repairs and Maintenance of Office of the ACF, Special Tiger Protection Force, Bandipur	16.2.1.3												1 No	3	3.000	3.000	
6	Repairs and maintenance of Office of the RFO, GS Betta Range	16.2.1.3												1 No.	5	5.000	5.000	
7	Provision of chain link mesh fence around stray dog kennel in STPF Campus													1 No	5	5.000	5.000	
8	Procurement of All in One Desktops, Printers and other accessories for Range Offices													8 Nos	1.5	7.000	7.000	
	Sub Total Non Recurring (Buffer)											0.000				30.000	30.000	
	Total Recurring Outside Tiger bearing areas						0.000	0.000				23.114				74.406	97.520	
	Grand Total						1015.801	912.223				1675.588				1020.026	2695.614	

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Karnataka Forest Department

Bhadra Tiger Reserve, Chikkamagaluru

Annual Plan of Operation Bhadra Tiger Reserve, Chikkamagaluru, under Centrally Sponsored Scheme-Project Tiger (Pending Payment (2022-23 & 2023-24)

(Rs. in Lakhs)

Sl No	Item of work	Para No		Range	Location/ GPS Coordinates	Previous year details				Current Year 2024-25 details				APO As per RE (Additional Requirement)			Total (Col. 14+17)	Justification
						Physical		Financial		Approved APO(Interim Budget)								
		CSS PT Guidelines	TCP			Target	Achievement	Target	Achievement	Location/ GPS Coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	2022-23 Pending Payment																	
	I. NON -RECURRING (NR) (CORE)																	
1	**Construction of Bridge**																	
1	Construction of Bridge			Lakkavalli	Lahwaraj Bridge	1 No	1 No	15.000	0.000	-	-	-	0.000	1 No	LS	15.000	15.000	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
					Sub Total			**15.000**	**0.000**	-	-	-	**0.000**			**15.000**	**15.000**	
2	**Phase-IV Monitoring of tiger source population**																	
a	Field work cost on laying out of transect, 4 days protocol, logistics and reporting			All Range		LS	LS	5.000	0.000	-	-	-	0.00	LS	LS	5.00	5.00	Effective implementation of Phase IV protocol & M STrIPES
					Sub Total			5.000	0.000				0.00			5.00	**5.00**	
					Total of Non Recurring (Core)			20.000					0.00			20.00	**20.00**	
	II NON - RECURRING (Buffer)																	
1	Purchase of Mobile Phones, Camera trap and cameras for implementation of MSTrIPES and Tiger Census Technology in Bhadra Tiger Reserve			All Range	-	LS	LS	6.934	0.000	-	-	-	0.00	LS	LS	6.934	6.93	Purchase of Mobile Phones, Camera trap and cameras for implementation of MSTrIPES and Tiger Census Technology in Bhadra Tiger Reserve.
					Total of Non Recurring (Buffer)			6.934	0.000	-	-	-	0.00			6.93	**6.93**	
					Grand Total of Non Recurring (Core & Buffer)			26.934	0.000							26.934	26.934	
	III RECURRING (CORE)																	
1	**Desilting of Tank**																	
a	Desilting of Tank			Lakkavalli	Dodda kanive Kere	1 No	1 No	1.500	0.000	-	-	-	0.00	1 No	-	1.500	1.500	To increase the water holding capacity of the existing tanks / water bodies in the reserve
b				Lakkavalli	N.H. Kere - 1	1 No	1 No	1.500	0.000	-	-	-	0.00	1 No	-	1.500	1.500	
					Sub Total			3.000								3.00	**3.00**	
2	**Maintenance of patrolling vehicle**																	

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a	Maintenance of patrolling vehicles (HSD/Repairs)			All Range	-	LS	LS	10.000	0.000	-	-	-	0.00	LS	-	10.000	10.00	Totally 35 Nos 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			10.000	0.000				0.00			10.00	**10.00**	
5	**Maintenance of patrolling Boat**																	
a	Maintenance of patrolling Boat			Hebbe	Hebbe	LS	LS	1.500	0.000	-	-	-	0.00	LS	-	1.500	1.500	Totally 2 Protection 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
b				Lakkavalli	Lakkavalli	LS	LS	1.204	0.000	-	-	-	0.00	LS	-	1.204	1.204	
					Sub Total			2.704	0.000							2.704	2.704	
a	Wages of APC watcher, Wireless Operators, Gate Operator, Day/Night watchers, Cooks, DEO, Peons, Vehicle Drivers, Boat Driver, Literate Asst, Boat Asst. from 01-04-2022 to 31-03-2023 365 Days			All Ranges	All Ranges	189 Nos	189 Nos	36.251	0.000	-	-	-	0.00	189 Nos	-	36.251	36.251	This human resource is essential for the effective management of the entire Tiger Reserve. From 1-4-2022 to 31-3-2023 - 12 Months these persons engaged through outsourcing contract basis including VHA, PF, ESI, GST & Service charges etc. etc. (Rate chart attached separately). The Rates sanctioned by the PCCF (Rate) Bangalore vide letter No. B1/BBD/CR-11/2020-21 dated 04.03.2022 has been adopted
					Sub Total			36.251								36.251	**36.251**	
6	**Fire protection points (FPP)**																	
a	Deployment of local fire watchers of 5 members for each fire protection camps			Lakkavalli	-	14 Teams	14 Teams	38.530	0.000	-	-	-	0.00	14 Teams	-	38.530	38.530	14 Teams consisting of 5 watchers are totally deployed through the length and breadth of the core area for effective fire control. From 1-01-2023 to 31-03-2023 =90 days*5 Nos*52 camps*611.56/day=143.110 lakhs (Including food charges)
					Sub Total			38.530	0.000							38.530	**38.530**	
6	**Hiring of Jeeps**																	
a	Hiring of Jeeps			Lakkavalli	-	1 No	1 No	0.465	0.000	-	-	-	0.00	1 No	-	0.465	0.465	The hiring of vehicles during the fire season is very much essential to transport the ferry people and other fire combating materials to combat fire in the vast expanse of the Tiger reserve
					Sub Total			0.465	0.000				0.00			0.465	**0.465**	
7	**Staff amenities**																	
a	Supply of Uniform/warm cloth/rain coat etc to Front line permanent/ Kshemabandhu/Outsource employes (Except APC personals)			All Range	-	LS	LS	6.102	0.000	-	-	-	0.00	LS	-	6.102	6.102	As staff welfare measures providing jackets, rain coats and shoes to members working in Anti Poaching Camps are essential and it will be helpful to their day to day personal/field work during rainy season etc.

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6	Maintenance of AP camps by LPG Gas refilling charges (39 Camps*2 cylinder/ month/ Camp)			39 Camps	-	1.S	1.S	2.960	0.000	-	-	-	0.00	1.S	-	2.960	2.960	This works is essential to avoid the firewood usage by the AP's Personals throughout the year
					Sub Total			9.062								9.062	9.062	
					Total of Recurring (Core)			100.012								100.012	100.012	
							IV RECURRING (BUFFER)											
1	**Awareness Generation**																	
a	Celebration of Wildlife week, Printing calendars, broucher/ pamphlet etc., during wildlife week			All Ranges	-	1.S	1.S	2.000	0.000	-	-	-	0.00	1.S	-	2.000	2.000	Publicity & propaganda activities will be taken up to increase the awareness, importance of conserving the wildlife/nature as school/ college students
2	**Office Expenditure**																	
a	Electricity charges, Phone charges, Stationery & other office equipments to the director office & ranges			All Ranges	-	1.S	1.S	4.923	0.000	-	-	-	0.00	1.S	-	4.92	4.92	Maintenance of Director/ACF/RFO offices of Bhadra Tiger Reserve
					Total of Recurring (Buffer)			6.923								6.923	6.923	
					Grand Total of Recurring (Core & Buffer)			106.935								106.935	106.935	
					Grand Total Pending payment 2022-23			133.869								133.869	133.869	
							2023-24 Pending Payment											
							I. NON -RECURRING (NR) (CORE)											
I	**Construction of Culverts**																	
1	Construction of Culverts			Muthodi	Kemmanmugundi Cool Culvert N13 31 48.1" E75 38 05.0"	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	Bhadra Tiger Reserve is dotted by many streams which are cut across by 178 km protection road network. In buffer's and will part of the these roads construction of culverts needs for protection, patrolling and patrolling works through the year to make sure 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	Meluguri TNL Culvert N13 32 18.8" E75 39 38.4"	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	
3		16 2 1		Muthodi	Gadikal Road Kathle halla Culvert N13 30 55.61" E75 36 02.48"	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	
4				Hebbe	Biligal Up N 130 29' 00.8" E: 750 33' 06.6"	1 No	1 No	2.000	1.998	-	-	-	0.00	-	0.00	0.00	0.00	
5				Hebbe	Near Mari Gowda thota N 130 23' 06.6" E: 750 29' 34.4"	1 No	1 No	2.000	1.998	-	-	-	0.00	-	0.00	0.00	0.00	
6				Lakkavalli	Pickup kere to C.N. Kere road N 130 36' 53.19" E: 750 40' 16.98"	1 No	1 Nil	1.500	0.000	-	-	-	0.00	1 No	1.S	1.500	1.50	
7				Lakkavalli	C.N. Kere Khathri N 130 36 858" E: 750 40 597"	1 No	1 No	1.500	0.000	-	-	-	0.00	1 No	1.S	1.500	1.50	
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	-	-	-	0.00	1 No	1.S	1.500	1.50	
9				Lakkavalli	Z point Entry gate N 13 51.835" E 075 731372	1 No	1 No	3.000	0.000	-	-	-	0.00	1 No	1.S	3.000	3.00	
					Sub Total		9 Nos	17.500	9.996				0.00	4 Nos		7.50	7.50	
II	**Construction of Causeway**												0.00					
1	Construction of Causeway	16 2 1		Hebbe	Bil Sonnadhom Halla N 130 30' 49.4" E: 750 34' 54.6"	1 No	1 No	3.000	2.999	-	-	-	0.00	-	0.00	0.00	0.00	Construction of causeway needs for protection, patrolling and patrolling works through out the year to make sure of these roads hence construction of causeway 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				Hebbe	Hipla Halla N 130 30' 50.77" E: 750 34' 55.43"	1 No	1 No	3.000	2.998	-	-	-	0.00	-	0.00	0.00	0.00	
3				Lakkavalli	Kundur kere 1st Kere N 130 34' 56.0" E: 750 40' 32.1"	1 No	1 No	3.000	0.000	-	-	-	0.00	1 No	1.S	3.000	3.00	
4				Lakkavalli	Crow Camera Point N 130 34' 51.08" E: 750 36' 28.84"	1 No	1 No	3.000	0.000	-	-	-	0.00	1 No	1.S	3.000	3.00	

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					Sub Total			12.000	3.987				0.000	2 Nos	0.000	6.000	6.000	
III	**Creation of New Tank**																	
1	Creation of New Tank	16.2		Lakkavalli	Hole Marahibbi Kekkinga (Kakanahasuli) N 13°30'44.20.3" L 075°32'44.7"	1 No	1 No	4.000	0.000	-	-	-	0.00	1 No	1.5	4.000	-4.00	Irrigation or the water holding capacity of the existing tanks / water bodies in the sector
2				Lakkavalli	N H Ta Kere N 13°30'39".40.39" L 075°32'42".0.8"	1 No	1 No	4.000	0.000	-	-	-	0.00	1 No	1.5	4.000	-4.00	
								8.000	0.000				0.00			8.000	8.000	
IV	**HUMAN RESOURCE DEVELOPMENT**																	
	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	16.15.1		Muthodi	Muthodi	1 No	1 No	0.240	0.240	-	-	-	0.000	1 No		0.000	0.000	As per the NTCA guideline Annexure-IX (19), (vide Article-9.01 (XXIV)-F No. 11/2003 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 strengths shown in Column No.13
2	ii. Assistant Director 2 Nos @ Rs 1000/ month			Muthodi	Muthodi	1 No	1 No	0.156	0.156	-	-	-	0.000	1 No		0.000	0.000	
				Lakkavalli	Lakkavalli	1 No	1 No	0.156	0.156	-	-	-	0.000	1 No		0.000	0.000	
3	iii. Range Forest Officers 5 Nos @ Rs 1000/month			Muthodi	Muthodi	2 Nos	1 No	0.240	0.120	-	-	-	0.000	2 Nos		0.120	0.120	
				Hebbe	Hebbe	1 Nos	1 No	0.120	0.120	-	-	-	0.000	1 Nos		0.000	0.000	
				Lakkavalli	Lakkavalli	1 Nos	1 No	0.120	0.120	-	-	-	0.000	1 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	1 Nos	1 No	0.120	0.000	-	-	-	0.000	1 Nos		0.120	0.120	
4	iv. Deputy Range Forest officer & Surveyor 30 Nos @Rs 900/month			Muthodi	Muthodi	5 Nos	3 Nos	0.540	0.324	-	-	-	0.000	5 Nos		0.216	0.216	
				Hebbe	Hebbe	3 Nos	3 Nos	0.324	0.324	-	-	-	0.000	3 Nos		0.000	0.000	
				Lakkavalli	Lakkavalli	5 Nos	5 Nos	0.540	0.540	-	-	-	0.000	5 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	4 Nos	4 Nos	0.432	0.000	-	-	-	0.000	4 Nos		0.432	0.432	
5	v. Beat Forester 119 Nos @Rs 700/month			Muthodi	Muthodi	17 Nos	6 Nos	1.428	0.455	-	-	-	0.000	17 Nos		0.973	0.973	
				Hebbe	Hebbe	10 Nos	10 Nos	0.840	0.420	-	-	-	0.000	10 Nos		0.420	0.420	
				Lakkavalli	Lakkavalli	14 Nos	14 Nos	1.176	0.672	-	-	-	0.000	14 Nos		0.504	0.504	
				Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	-	-	-	0.000	10 Nos		0.840	0.840	
6	vi. Forest watchers 88 Nos @Rs 700/month			Muthodi	Muthodi	11 Nos	3 Nos	0.924	0.252	-	-	-	0.000	11 Nos		0.672	0.672	
				Hebbe	Hebbe	2 Nos	2 Nos	0.168	0.252	-	-	-	0.000	2 Nos		0.084	0.084	
				Lakkavalli	Lakkavalli	10 Nos	10 Nos	0.840	0.336	-	-	-	0.000	10 Nos		0.504	0.504	
				Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	-	-	-	0.000	10 Nos		0.840	0.840	
7	vii. Drivers 3 No @ Rs 700/month			Muthodi	Muthodi	3 Nos	3 Nos	0.252	0.000	-	-	-	0.000	3 Nos		0.252	0.252	
8	viii. Cattle Taker 2 No. @ Rs 700/- month			Lakkavalli	Lakkavalli	1 No	-	0.084	0.084	-	-	-	0.000	1 No		0.000	0.000	
9	ix. Ane Mavutha 1 No @ Rs 700/- month			Lakkavalli	Lakkavalli	1 No	-	0.084	0.000	-	-	-	0.000	1 No		0.084	0.084	
10	x. Superintendent 2 Nos @ Rs. 700/month			Muthodi	Muthodi	2 Nos	2 Nos	0.168	0.168	-	-	-	0.000	2 Nos		0.000	0.000	
11	xi. HA 7 No @ 700/- month			Muthodi	Muthodi	5 Nos	4 Nos	0.420	0.336	-	-	-	0.000	5 Nos		0.084	0.084	
						1 No	-	0.084	0.000	-	-	-	0.000	1 No		0.084	0.084	
						1 No	-	0.084	0.000	-	-	-	0.000	1 No		0.084	0.084	
12	xii. SHA 2 No @ 700/- month	16.15.1		Muthodi	Muthodi	2 Nos	1 No	0.168	0.084	-	-	-	0.000	2 Nos		0.084	0.084	
13	xiii. Typist 1 No @ 700/- month			Muthodi	Muthodi	1 No	-	0.084	0.000	-	-	-	0.000	1 No		0.084	0.084	
14	xiv. Peon 2 No @ Rs 800/- PM					2 Nos	1 No	0.096	0.048	-	-	-	0.000	2 Nos		0.048	0.048	
15	xv. Regularised Daily wage employees of BTR unit 12 Nos @ Rs 800/- month			Muthodi	Muthodi	5 Nos	-	0.240	0.240	-	-	-	0.000	5 Nos		0.000	0.000	
				Hebbe	Hebbe	3 nos	-	0.144	0.096	-	-	-	0.000	3 nos		0.048	0.048	
				Lakkavalli	Lakkavalli	3 Nos	-	0.144	0.144	-	-	-	0.000	3 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	1 No	-	0.048	0.000	-	-	-	0.000	1 No		0.048	0.048	
				Sub-Total				12.144	5.687							6.457	6.457	
V	**Ration allowance @860/- PM to filed staff working on regular pay rollsfrom 1-4-2024 to 31-3-2025 = 12 Months**																	
a	i) DRFOs 30 Rs. 860/ -Month	16.16.1		Muthodi	Muthodi	3 Nos	-	0.310	0.310	-	-	-	0.000	3 Nos		0.000	0.000	As per the Notification of Government of India (NTCA), New Delhi, No.15-31/2012, dated 05.01.2014 Ration allowance is to be provided to the front line staff from 01.04.2022 to 31.03.2023. Amount Claims only working strengths shown in Column No.13
				Hebbe	Hebbe	4 Nos	-	0.413	0.3096	-	-	-	0.000	4 Nos		0.103	0.103	
				Lakkavalli	Lakkavalli	5 Nos	-	0.516	0.516	-	-	-	0.000	5 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	4 Nos	-	0.413	0.000	-	-	-	0.000	4 Nos		0.413	0.413	
b	ii) Forest Guards 119 Rs 860/ -Month			Muthodi	Muthodi	6 Nos	-	0.619	0.559	-	-	-	0.000	6 Nos		0.060	0.060	
				Hebbe	Hebbe	5 Nos	-	0.516	0.516	-	-	-	0.000	5 Nos		0.000	0.000	
				Lakkavalli	Lakkavalli	8 Nos	-	0.826	0.826	-	-	-	0.000	8 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	6 Nos	-	0.619	0.000	-	-	-	0.000	6 Nos		0.619	0.619	
c	iii) Forest watchers 88 Rs 860/ -Month			Muthodi	Muthodi	3 Nos	-	0.310	0.310	-	-	-	0.000	3 Nos		0.000	0.000	
				Hebbe	Hebbe	2 Nos	-	0.206	0.310	-	-	-	0.000	2 Nos		0.103	-0.103	
				Lakkavalli	Lakkavalli	4 Nos	-	0.413	0.413	-	-	-	0.000	4 Nos		0.000	0.000	
				Tanigebyle	Tanigebyle	1 Nos	-	0.103	0.000	-	-	-	0.000	1 Nos		0.103	0.103	
d	iv) Drivers 3 Rs 860/ -Month			Muthodi	Muthodi	3 Nos	-	0.310	0.000	-	-	-	0.000	3 Nos		0.310	0.310	

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e.	vi) Cure Taker - 2 Rs. 860/- Month			Lakkavalli	Lakkavalli	2 Nos	-	0.206	0.103	-	-	-	0.000	2 Nos	-	0.103	0.103	
f	vii) Aire Marshals - 1 Rs. 860/- Month			Lakkavalli	Lakkavalli	1 No	-	0.103	0.000	-	-	-	0.000	1 No		0.103	0.103	
			Sub-Total					5.882	4.171				0.000			1.712	1.712	
VI	Phase-IV monitoring of tiger source population (L2)																	
1	Field work and on laying out of transect, 8-days protocol, logistics and reporting	16.7.1		-	-	LS	LS	4.000	0.900	-	-	-	0.000	LS	LS	3.100	3.100	Effective implementation of Phase-IV protocol & M STrIPES
			Sub-Total					4.000	0.900				0.000			3.1000	3.100	
							Total of Non-Recurring (Core)	59.526	26.741				0.0000			32.769	32.769	
								II. NON -RECURRING (NR) (BUFFER)										
1	Purches of Mobile Phones, Camera trap and accessories for implementation of MSTrIPES and Tiger Census Technology in BhadraTiger Reserve	16.7.1		-	All ranges	10 Nos	-	20.000	0.000	-	-	-	0.000	LS	0.000	20.000	20.000	Purches of Mobile Phones, Camera trap and asseries for implementation of MSTrIPES and Tiger Census Technology in BhadraTiger Reserve
			Sub-Total			10 Nos		20.00	0.00				0.000			20.000	20.000	
							Total of Non-Recurring (Buffer)	20.00	0.00				0.000			20.000	20.000	
							Total of Non-Recurring (Core) & (Buffer)	79.526	26.74				0.000			52.769	52.769	
								III. RECURRING (Core)										
I	Maintenance of APC																	
1	Repair & Maintenance of APC	16.1		Muthishi	Kaske APC N 13027 57 3" E 75012 35 1"	1 No	1 No	5.000	5.000	-		-	0.0	-	0	0.00	0.00	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				Muthishi	Karangi APC N 13027 57 3" E75041 30 6"	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0	0.00	0.00	
3	Repair & Maintenance of APC			Hebbe	Hebbe APC N 130 32' 00 9E 750 33 54 03"	1 No	1 No	2.000	1.993	-	-	-	0.00	-	0	0.00	0.00	
4				Tangebyle	Lalbhagh N 13 684592 E 075 735868	1 No	1 No	4.900	0.000	-			0.00	1 No	1.5	4.90	4.90	
5				Tangebyle	Gurupura N 13 587592 E 075 78968	1 No	1 No	4.900	0.000	-	-		0.00	1 No	1.5	4.90	4.90	
					Sub Total	5 Nos	5 Nos	16.80	8.99				0.000			9.800	9.800	
II	Maintenance of patrolling vehicles																	
1	Maintenance of patrolling vehicles (FSD/Repairs)	16.2		All Ranges	-	LS	LS	8.888	0.000	-	-	-	0.00	LS	LS	8.888	8.888	Totally 16 Nos 4 Wheel & 2 Wheel Protection vehicles in the reserve. It is necessary for day to day and night patrolling by the Director and below rank field staff. For this a non requirement of fuel and vehicle repairs is quite natural. Hence, this is proposed for the safety of the Tiger reserve
					Sub-Total			8.888	0.000				0.000			8.888	8.888	
IV	Maintenance of patrolling Boat																	
a	Maintenance of patrolling Boat	16.2		Hebbe	Hebbe	LS	LS	1.500	0.000	-	-	-	0.000	LS	LS	1.500	1.500	Totally 2 Protection boats in the reserve. It is necessary for day to day and night patrolling by the Director and below rank field staff. For this a non requirement of fuel and boat repairs is quite natural. Hence, this is proposed for the safety of the Tiger reserve
				Lakkavalli	Lakkavalli	LS	LS	1.500	0.000	-	-	-	0.000	LS	LS	1.500	1.500	
					Sub-Total			3.000	0.000				0.000			3.000	3.000	
V	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																	
1	Skilled Employees																	
a.	Literate Assistant	16.1			All Range	3 Nos	3 Nos	8.787	5.84594	-	-	-	0.00	3 Nos	-	2.941	2.941	The human resource is essential for the effective management of the entire Tiger Reserve. From 1-4-2024 to 31.3.2025=12 Months these persons engaged through outsource on contract basis including VDA 5%, ESI, GST & Service charges i.e 25. (Rate chart attached separately). The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No. KFD/Dys/BR/5968/2/2024 dt.30.03.2024 has been adopted
b	Data entry operator				All Range	7 Nos	7 Nos	20.503	10.80382	-	-	-	0.00	7 Nos	-	9.699	9.699	
c.	Wireless Operator				All Range	8 Nos	8 Nos	23.432	12.42653	-	-	-	0.00	8 Nos	-	11.005	11.005	
d.	Vehical Drivers				All Range	16 Nos	16 Nos	46.864	22.42031	-	-	-	0.00	16 Nos	-	24.444	24.444	
e	Protection Boat Drivers				All Range	2 Nos	2 Nos	5.858	4.14058	-	-	-	0.00	2 Nos	-	1.717	1.717	
					Sub-Total			105.444	55.63718							[illegible]	[illegible]	

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2	Semi Skilled Employees																	
a	AFC Watchers	16.1			All Range	117 Nos	117 Nos	316.785	167.43036	-	-	-	0.00	117 Nos	-	181.845	181.845	
b	AFC Watchers (In Buffer Area)			-	Lakkavalli & Tanigebyle	12 Nos	12 Nos	32.491		-	-	-	0.00	12 Nos	-			
					Sub-Total			349.275	167.43036							181.845	181.845	
3	Un Skilled Employees					-	-	-	-									
a	Peons	16.1		-	All Range	4 Nos	4 Nos	10.025	4.58787	-	-	-	0.00	4 Nos	-	3.137	3.137	This human resource is essential for the routine management of the entire Tiger Reserve. From 1-4-2024 to 31-3-2025 (12 months) they are being engaged through outsource on contract basis as per GSA, PF, ESI, Leave & service charges @ 2%. (Rate chart as laid down by the PCCF (HoFF), Karnataka vide letter No. KFD/Che/HR/B-82/2024-25, 3.04.2024 has been adopted.
b	Cook				Muthodi	-	-	0.000	0	-	-	-	0.00	-	-	0.000	0.000	
c	Cooks Assistant				All Range	3 Nos	3 Nos	7.519	3.54498	-	-	-	0.00	3 Nos	-	3.971	3.974	
d	Day / Night Watchers				All Range	6 Nos	6 Nos	15.037	6.04707	-	-	-	0.00	6 Nos	-	8.990	8.990	
e	Gate Watchers				All Range	5 Nos	5 Nos	12.531	7.92263	-	-	-	0.00	5 Nos	-	4.608	4.608	
f	Boat Assistant				All Range	6 Nos	6 Nos	15.037	6.88229	-	-	-	0.00	6 Nos	-	8.155	8.155	
	Sub-Total							60.149	28.985							31.164	31.164	
				Total				514.869	252.052							262.816	262.816	
VI	Fire Protection points (FPP)																	
	A. Core Area																	
1	Deployment of local fire watchers of 4 members for each fire protection camps for Core area From 01-01-2023 to 30-04-2023 and From 01-01-2024 to 31-03-2024=121 days (Including Food Charges)	16.2.6			Muthodi (GPS enclosed separately)	10 Teams	10 Teams	33.142	33.1415	-	-	-	0.00			0.000	0.000	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	-	-	-	0.00			0.000	0.000	
3					Lakkavalli (GPS enclosed separately)	14 Teams	14 Teams	46.398	0	-	-	-	0.00	14 Teams		46.398	46.398	
4					Tanigebyle (GPS enclosed separately)	10 Teams	10 Teams	33.142	0	-	-	-	0.00	10 Teams		33.142	33.142	
					Sub-Total	44 Teams	44 Teams	145.824	66.283					24 Teams		79.540	79.540	
	B. Buffer Area																	
1	Deployment of local fire watchers of 5 members for each fire protection camps for Buffer area From 01-01-2023 to 30-01-2023 and From 01-01-2025 to 31-03-2025=120 days*5 Nos*2 camps*754.6/day (Including Food Charges)	16.2.6		-	Lakkavalli (GPS enclosed separately)	1 Teams	1 Teams	4.407	0					1 Teams		4.407	4.407	2 Teams consisting of 5 watchers are to be deployed through the length and breadth of the core area for effective fire control. From: 01-01-2023 to 30-01-2023 and From: 01-01-2025 to 31.03.2025=121 days*5Nos*2camps*754.6/day=9.055 lakhs (Including food charges)
2				-	Tanigebyle (GPS enclosed separately)	1 Teams	1 Teams	4.407	0					1 Teams		4.407	4.407	
					Sub Total	2 Teams	2 Teams	8.814	0					2 Teams		8.814	8.814	
						46 Teams	46 Teams	154.638	66.283					46 Teams		88.354	88.354	
VII	Hiring of Jeeps for Fire Patrolling and protection																	
1	Hiring Jeeps during the fire season From: 01-01-2024 to 30-01-2024 and From: 01-01-2025 to 31-03-2025 =120 days*1 Nos (@Rs 1500/day)	16.2.6		-	Muthodi	1 No	1 No	1.815	1.365					1 No	1500/Day	0.450	0.450	The hiring of vehicles during the fire season is very much essential to transport the forest 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					1 No	1500/Day	0.000	0.000	
3				-	Lakkavalli	1 No	1 No	1.815	0.000					1 No	1500/Day	1.815	1.815	
4				-	Tanigebyle	1 No	1 No	1.815	0.000					1 No	1500/Day	1.815	1.815	
					Sub Total	4 nos	4 nos	7.260	3.180					4 nos		4.080	4.080	
VIII	Protection from Fire:																	
	Fireline clearance (in Kms)																	
a)	i) Along sanctuary roads	16.2.6		-	Muthodi	92 Kms	92 Kms	0.000	0						9612.23/Km	0.000	0.000	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is a essential to control and prevent the forest fire during summer season. The Rates sanctioned by the PCCF (HoFF), Karnataka vide letter No.
					Hebbe	62 Kms	62 Kms	0.000	0					-		0.000	0.000	
					Lakkavalli	138 Kms	138 Kms	0.000	0							0.000	0.000	
					Tanigebyle	77 Kms	77 Kms	2.219	0					77 Kms		2.219	2.219	
					Sub Total	369 Kms	369 Kms	2.219	0					77 Kms		2.219	2.219	
b)	ii) Along Patrolling Paths	16.2.6		-	Muthodi	110 Kms	110 Kms	0.000	0					-		0.000	0.000	
					Hebbe	70 Kms	70 Kms	2.065	2.0653							0.0000	0.0000	
					Lakkavalli	150 Kms	150 Kms	4.426	0					150 Kms		4.4260	4.4260	
					Tanigebyle	89 Kms	89 Kms	2.626	0.73761					89 Kms		1.8884	1.8884	
					Sub Total	419 Kms	419 Kms	9.117	2.80291					239 Kms		6.3144	6.3144	
					Muthodi	70 Kms	70 Kms	6.425	6.42502					-		0.000	0.000	

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c.)	iii) Along Sanctuary boundary	Ie 2 ii			Helebi	57.50 Kms	57.50 Kms	5.278	5.27769					-		0.000	0.000	[illegible] RFD/Dev/III/558/2/2024 dt:30.03.2024 has been adopted
					Lakkavalli	88 Kms	88 Kms	8.077	0					88 Kms		8.077	8.077	
					Tangebyle	54 Kms	54 Kms	4.956	0.96375					54 Kms		3.992	3.992	
					Sub Total	269.50 Kms	269.50 Kms	24.736	12.666					269.50 Kms		12.069	12.069	
d)	iv) Maintenance of fire line Re-Cutting and re-clearing weed growth including gaps to a width of 30 meters for maintenance of new lines including burning (in area having thin growth) for three times	Ie 2 ii			Mutnahi	39 Kms	39 Kms	21.861	19.565							0.000	0.000	
					Lakkavalli	36 Kms	36 Kms	20.180	0					36 Kms		20.180	20.180	
					Sub Total	75 Kms	75 Kms	42.041	19.565							20.180	20.180	
VIII	Staff amenities Providing Insurance facilities.																	
a)	Supply of Uniform/warm cloth/rain coats etc to Front line permanent/Seasonal mahouts/Outsource employes (Except APC personals)	Ie Ie			All ranges	1.S	1.S	5.000	0.00					1.S	1.S	5.00	5.000	As staff welfare measures providing jackets, uniforms and shoes to labourers working in Anti Poaching Camps are essential and it will be helpful to their day to day performances works during rain season also
b)	Insurance facilities	Ie Ie			All ranges	1.S	1.S	3.000	0.00		-	-	0.000	1.S	1.S	3.00	3.00	As staff welfare measures providing to all Category front line staffs
					Sub-Total			8.000	0.00				0.000			8.000	8.000	
c)	Maintenance of AP camps by LPG Gas refilling charges (45 camps*2 cylinder/ month/ camp)	Ie 1			39 Camps	1.S	1.S	3.000	0.58544					1.S	1.S	2.41	2.41	This works is essential to avoid the firewood usage by the APC Personals throughout the year
					Sub-Total			3.000	0.58544				0.00			2.41	2.41	
							Total Recurring (Core)	796.568	366.128							428.135	428.135	
									IV. Recurring (Buffer)									
I	Awareness Generation																	
1	Celebration of Wildlife week Posting calendars, brochures/ pamphlets during wildlife week	Ie 8	7.2.1		All ranges	1.S	1.S	1.000	0.000							1.000	1.000	Publicity & propaganda activities will be taken up to increase the awness, importance of conserving the wildlife/nature in school/ collage students
				Sub-Total				1.000	0.000							1.000	1.000	
II	Purchases of Fire Equipments																	
2	Purchase of First Aid kit (Water Bottle, Bags, Medicines etc.)	Ie 2 ii			All ranges	1.S	1.S	1.000	0							1.000	1.000	
				Sub-Total				1.000	0.000							1.000	1.000	
III	Staff Development																	
3	Supporting states for staff development and Capacity Building in Tiger Reserves	Ie 8			All ranges	1.S	1.S	1.000	0							1.000	1.000	Increase the staffs strength & providing trainings regarding protection & Conservation of Forest & Wildlife
				Sub-Total				1.000	0.000				0.000			1.000	1.000	
IV	OFFICE EXPENDITURE																	
4	Electricity charges, Phone charges, Stationery & other office equipments to the director office & ranges	Ie 2 i			All ranges	1.S	1.S	2.000	0.678	All ranges			0.000			1.322	1.322	Maintenance of Director/ACFs/RFO offices of Bhadra Tiger Reserve
				Sub Total				2.000	0.678				0.000			1.322	1.322	
V	Videography of Bhadra																	
5	Videography documentation on Bhadra tiger reserve (Anti Poaching camp activities, wildlife activities and new insentive)	-			All ranges	1.S	1.S	3.000	0	-	-	-	0.00			3.000	3.000	Increasing the publicity of wildlife conservation & and importance of wildlife to people
				Sub Total				3.000	0.000				0			3.000	3.000	
							Total Recurring Buffer	8.000	0.678				0.000			7.322	7.322	
							Total of Recurring (Core) & (Buffer)	804.568	366.805				0.000			435.457	435.457	

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					Total of Non-Recurring (Core) & (Buffer)	79.526	26.741					0.000			52.769	52.769	
					Pending Payment for the year-2023-24	884.094	393.546					0.000			488.226	488.226	
					Pending Payment for the year-2022-23										133.869		
					Grand Total (2022-23 & 2023-24)										622.094		

Fresh Work-2024-25

I. NON -RECURRING (NR) (CORE)

I	**Construction of culverts**																	
1	Construction of Culverts	16 2 1		Muthodi	Kemmannigundi Cross Culvert N13 31 48.1 E75 38 05.0	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	Bhadra Tiger Reserve is characterized by many streams which are replenished by 178 km perennial rivers and tributaries. Most of these roads consists of culverts needs for protection, perennialization and patrolling works through 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 supervision patrolling activities and the overall protection of the tiger reserve
2				Muthodi	Mehugiri TNL Culvert N13 32 18.8 E75 39 38.4	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	
3				Muthodi	Gadikal Road Kathle halla Culvert N13 30 55.61 E75 36 02.48	1 No	1 No	2.000	2.000	-	-	-	0.00	-	0.00	0.00	0.00	
4				Hebbe	Biligal Up N: 130 29' 00.8" E: 750 33' 06.6"	1 No	1 No	2.000	1.998	-	-	-	0.00	-	0.00	0.00	0.00	
5				Hebbe	Near Mari Gowda thota N: 130 23' 06.6" E: 750 29' 34.4"	1 No	1 No	2.000	1.998	-	-	-	0.00	-	0.00	0.00	0.00	
6				Lakkavalli	Pickup Kere to C.N. Kere road N: 130 36' 53.19" E: 750 40' 16.98"	1 No	1 No	1.500	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
7				Lakkavalli	C.N. Kere Khthri N: 130 36.808 E: 750 40' 597"	1 No	1 No	1.500	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
8				Lakkavalli	Sy. 88 Near D line road (Kanagalasara) N: 130 41.2401 E: 750 35' 02.29"	1 No	1 No	1.500	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
9				Tanigebyle	Z point Entry gate N:13.54433 E:75.731372	1 No	1 No	3.000	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
10				Hebbe	Near Konkalamane APC - N: 13. 18144 E: 75. 59407	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
11				Hebbe	Near Hanchinkudige camera point N: 13. 49422 E: 75. 60219	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
12				Hebbe	Heggar Up N: 13. 481837 E: 75. 559472	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
13				Hebbe	Near Sundrammana Oni - N: 13. 481837 E: 75. 545863	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
14				Lakkavalli	Choiodigudi Machan Circle (N: 13° 38' 39.4" E: 75° 39' 27.9")	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
15				Tanigebyle	Anegundi halla(Lalbhagh) N 13° 35400" E75°39826	-	-	0.000	0.000	-	-	-	0.00	1 No	2.00	2.00	2.00	
					Sub Total			17.500	9.996				0.00	6 Nos		12.00	12.00	
II	**Construction of Causeway**												0.00					
1	Construction of Causeway	16 2.1		Hebbe	Old Somashine Halla N. 130 38' 49.4" E. 750 34' 54.6"	1 No	1 No	3.000	2.999	-	-	-	0.00	-	0.00	0.00	0.00	Construction of causeway needs to be protected, perennialized and patrolling works through out the year. Most of these roads hence construction of causeway are essential and also 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				Hebbe	Hipla Halla N. 130 38' 50.77" E: 750 34' 55.45"	1 No	1 No	3.000	2.988	-	-	-	0.00	-	0.00	0.00	0.00	
3				Lakkavalli	Kundur kere Lal Kere N. 130 39' 56.0" E. 750 40' 32.1"	1 No	1 No	3.000	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
4				Lakkavalli	Sotve Camera Point N. 130 34' 55.08" E. 750 36' 28.84"	1 No	1 No	3.000	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
								12.000	5.987				0.000			0.000	0.000	
III	**Creation of New Tank**																	
1	Creation of New Tank	16 2		Lakkavalli	Hale Marabbla kelabaga (Kakanakavadi) N.13o 41' 20.5" E. 075o 32' 44.7"	1 No	1 No	4.000	0.000	-	-	-	0.00	-	0.00	0.00	0.00	To increase the water holding capacity of the existing India 2 water bodies in the reserve
2				Lakkavalli	N H Jal Kere N. 13o 39' 40.39" E. 075o 42' 0.8"	1 No	1 No	4.000	0.000	-	-	-	0.00	-	0.00	0.00	0.00	
								8.000	0.000				0.00			0.000	0.000	
IV	**HUMAN RESOURCE DEVELOPMENT**																	
	RTC Director Office Staff:																	
	Project Allowance to different category of staff from 1-4-2024 to 31-3-2025=12 Months																	
1	a. Director @ Rs 2000/month	16.15.1		Muthodi	Muthodi	1 No	1 No	0.240	0.240	Muthodi	1 No	2000/ Month	0.240			0.000	0.240	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)-1 , No. 8-1/2003/P.T.- February 2008 of the Govt of India, Ministry of
2	a. Assistant Director 2 Nos @ Rs 1300/ month			Muthodi	Muthodi	1 No	1 No	0.156	0.156	Muthodi	1 No	1300/ Month	0.156			0.000	0.156	
				Lakkavalli	Lakkavalli	1 No	1 No	0.156	0.156	Lakkavalli	1 No		0.156			0.000	0.156	
3	a. Range Forest Officers 5 Nos @ Rs 1000/month			Muthodi	Muthodi	2 Nos	1 No	0.240	0.120	Muthodi	2 Nos	1000/ Month	0.240			0.000	0.240	
				Hebbe	Hebbe	1 Nos	1 No	0.120	0.120	Hebbe	1 No		0.120			0.000	0.120	
				Lakkavalli	Lakkavalli	1 Nos	1 No	0.120	0.120	Lakkavalli	1 No		0.120			0.000	0.120	
				Tanigebyle	Tanigebyle	1 Nos	1 No	0.120	0.000	Tanigebyle	1 No		0.120			0.000	0.120	
4	a. Deputy Range Forest officer & Surveyor 30 Nos @Rs 900/month			Muthodi	Muthodi	5 Nos	3 Nos	0.540	0.324	Muthodi	11 Nos	900/ Month	1.188			0.000	1.188	
				Hebbe	Hebbe	3 Nos	3 Nos	0.324	0.324	Hebbe	6 Nos		0.648			0.000	0.648	
				Lakkavalli	Lakkavalli	5 Nos	5 Nos	0.540	0.540	Lakkavalli	8 Nos		0.864			0.000	0.864	
				Tanigebyle	Tanigebyle	4 Nos	4 Nos	0.432	0.000	Tanigebyle	5 Nos		0.540			0.000	0.540	
5	a. Beat Forester 119 Nos @Rs 700/month			Muthodi	Muthodi	17 Nos	6 Nos	1.128	0.455	Muthodi	15 Nos	700/ Month	1.260			0.000	1.260	
				Hebbe	Hebbe	10 Nos	10 Nos	0.840	0.420	Hebbe	14 Nos		1.176			0.000	1.176	
				Lakkavalli	Lakkavalli	14 Nos	14 Nos	1.176	0.672	Lakkavalli	18 Nos		1.512			0.000	1.512	
				Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	Tanigebyle	11 Nos		0.924			0.000	0.924	
6	a. Forest watchers 88 Nos @Rs 700/month			Muthodi	Muthodi	11 Nos	3 Nos	0.924	0.252	Muthodi	11 Nos	700/ Month	0.924			0.000	0.924	
				Hebbe	Hebbe	2 Nos	2 Nos	0.168	0.252	Hebbe	10 Nos		0.84			0.000	0.840	
				Lakkavalli	Lakkavalli	10 Nos	10 Nos	0.840	0.336	Lakkavalli	12 Nos		1.008			0.000	1.008	
				Tanigebyle	Tanigebyle	10 Nos	10 Nos	0.840	0.000	Tanigebyle	10 Nos		0.84			0.000	0.840	

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7	(c) Drivers 3 No @ Rs 700/ month			Muthodi	Muthodi	3 Nos	3 Nos	0.252	0.000	Muthodi	3 Nos	700/ Month	0.252	-	-	0.000	0.252	Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. Amount Claims only working strenghth shown in Column No.13
8	(d) Care Taker 2 No @ Rs 700/ month			Lakkavalli	Lakkavalli	1 No	-	0.084	0.084	Lakkavalli	2 Nos	700/ Month	0.168	-	-	0.000	0.168	
9	(e) Ane Mavutha 1 No @ Rs 700/ month			Lakkavalli	Lakkavalli	1 No	-	0.084	0.000	Lakkavalli	1 No	700/ Month	0.084	-	-	0.000	0.084	
10	(f) Superintendent 2 No. @ Rs 700/month			Muthodi	Muthodi	2 Nos	2 Nos	0.168	0.168	Muthodi	2 Nos	700/ Month	0.168	-	-	0.000	0.168	
11	(g) FDA 7 No @ 700/ month	16.15.1		Muthodi	Muthodi	5 Nos	4 Nos	0.420	0.336	Muthodi	5 Nos	700/ Month	0.42	-	-	0.000	0.420	
				-	-	1 No	-	0.084	-	Lakkavalli	1 No		0.084	-	-	0.000	0.084	
				-	-	1 No	-	0.084	-	Tangebyle	1 No		0.084	-	-	0.000	0.084	
12	(h) SDA 2 No @ 700/ month			Muthodi	Muthodi	2 Nos	1 No	0.168	0.084	Muthodi	2 Nos	700/ Month	0.168	-	-	0.000	0.168	
13	(i) Typist 1 No @ 700/ month			Muthodi	Muthodi	1 No	-	0.084	-	Muthodi	1 No	700/ Month	0.084	-	-	0.000	0.084	
14	(j) Peon 2 No @ Rs 800/ PM			-	-	2 Nos	1 No	0.096	0.048	Muthodi	2 Nos	400/Month	0.096	-	-	0.000	0.096	
15	(k) Regularised Daily wage employees of BTR and 12 Nos @ Rs 800/ month			Muthodi	Muthodi	5 Nos	-	0.240	0.240	Muthodi	5 Nos	400/Month	0.24	-	-	0.000	0.240	
				Hebbe	Hebbe	3 nos	-	0.144	0.096	Hebbe	3 nos		0.1128	-	-	0.000	0.113	
				Lakkavalli	Lakkavalli	3 Nos	-	0.144	0.144	Lakkavalli	3 Nos		0.1046	-	-	0.000	0.105	
				Tangebyle	Tangebyle	1 No	-	0.048	-	Tangebyle	1 No		0.048	-	-	0.000	0.048	
				Sub-Total				12.144	5.687				14.989			0.000	14.989	
V	Ration allowance @860/- PM to filed staff working on regular pay rollsfrom 1-4-2024 to 31-3-2025 = 12 Months																	
a	a) TBOOs - 30 Rs 860/ Month	16.16.1		Muthodi	Muthodi	3 Nos	-	0.310	0.310	Muthodi	11 Nos	860/- Month	1.1352	-	-	0.000	1.135	As per the Notification of Government of India (NTCA), New Delhi. No 15- 31/2012, dtd 06-06-2014 Ration allowance is to be provided to the front line staff from 01-04-2022 to 31-03-2023 Amount Claims only working strenghth shown in Column No 13
				Hebbe	Hebbe	4 Nos	-	0.413	0.3096	Hebbe	6 Nos		0.6192	-	-	0.000	0.619	
				Lakkavalli	Lakkavalli	5 Nos	-	0.516	0.516	Lakkavalli	8 Nos		0.8256	-	-	0.000	0.826	
				Tangebyle	Tangebyle	4 Nos	-	0.413	-	Tangebyle	5 Nos		0.516	-	-	0.000	0.516	
b.	a) Forest Guards- 116 Rs 860/ Month			Muthodi	Muthodi	6 Nos	-	0.619	0.559	Muthodi	15 Nos	860/- Month	1.548	-	-	0.000	1.548	
				Hebbe	Hebbe	5 Nos	-	0.516	0.516	Hebbe	14 Nos		1.4448	-	-	0.000	1.445	
				Lakkavalli	Lakkavalli	8 Nos	-	0.826	0.826	Lakkavalli	18 Nos		1.8576	-	-	0.000	1.858	
				Tangebyle	Tangebyle	6 Nos	-	0.619		Tangebyle	11 Nos		1.1352	-	-	0.000	1.135	
c.	a) Forest watchers- 88 Rs 860/ Month			Muthodi	Muthodi	3 Nos	-	0.310	0.310	Muthodi	11 Nos	860/- Month	1.1352	-	-	0.000	1.135	
				Hebbe	Hebbe	2 Nos	-	0.206	0.310	Hebbe	10 Nos		1.032	-	-	0.000	1.032	
				Lakkavalli	Lakkavalli	4 Nos	-	0.413	0.413	Lakkavalli	12 Nos		1.2384	-	-	0.000	1.238	
				Tangebyle	Tangebyle	1 Nos	-	0.103	-	Tangebyle	10 Nos		1.032	-	-	0.000	1.032	
d.	a) Drivers 3 Rs 860/ Month			Muthodi	Muthodi	3 Nos	-	0.310	-	Muthodi	3 Nos	860/- Month	0.310	-	-	0.000	0.310	
e.	a) Care Taker 2 Rs 860/ Month			Lakkavalli	Lakkavalli	2 Nos	-	0.206	0.103	Lakkavalli	1 No		0.206	-	-	0.000	0.206	
f	a) Ane Mavutha 1 Rs 860/ Month			Lakkavalli	Lakkavalli	1 No	-	0.103	-	Lakkavalli	1 No		0.103	-	-	0.000	0.103	
				Sub-Total				5.882	4.171				14.1384			0.000	14.138	
VI	Phase-IV monitoring of tiger source population (4.2)																	
1.	Field work and on-going out of transect, 8 days period, logistics and reporting	16.7.1		-	-	1 S	1S	4.000	0.900	-			0.000	1S	1S	4.000	4.000	Effective implementation of Phase-IV protocol & M STrIPES
	Sub-Total							4.000	0.900				0.000			4.0000	4.000	
	Total of Non-Recurring (Core)							59.526	26.741				29.1278			16.0000	45.128	
	II. NON -RECURRING (NR) (BUFFER)																	
1	Purches of Mobile Phones, Camera trap and accessories for implementation of MSTrIPES and Tiger Census Technology in Bhadra Tiger Reserve	16.7.1		-	All ranges	10 Nos	-	20.000	0.000	-			0.000	1S	0.000	5.000	5.000	Purches of Mobile Phones, Camera trap and accessories for implementation of MSTrIPES and Tiger Census Technology in Bhadra Tiger Reserve
	Sub-Total					10 Nos		20.00	0.00				0.000			5.000	5.000	
	Total of Non-Recurring (Buffer)							20.00	0.00				0.000			5.000	5.000	
	Total of Non-Recurring (Core) & (Buffer)							79.526	26.74				29.128			21.000	50.128	
	III. RECURRING (Core)																	
1	Maintenance of APC																	
1	Repair & Maintenance of APC	16.1		Muthodi	Kaake APC N 13027'57.3" E 75012'35.1"	1 No	1 No	5.000	5.000	-	-	-	0.00			0.00	0.00	These APCs are very old and lack certain basic facilities like the drinking water supply, toilet, solar lighting systems etc., instead it is proposed to renovate / upgrade / undertake special repairs / additional basic facilities
2				Muthodi	Karanje APC N 13027'57.3" E75041'30.6"	1 No	1 No	2.000	2.000	-			0.00			0.00	0.00	
3	Repair & Maintenance of APC			Hebbe	Hebbe APC N 13° 32' 00.9" 75° 33' 54.03"	1 No	1 No	2.000	1.993	-	-	-	0.00			0.00	0.00	
4				Tangebyle	Lallibagh N 13.684592 E-075.758668	1 No	1 No	4.900	0.000	-	-	-	0.00			0.00	0.00	
5				Tangebyle	Gurupura N 13.587592 E 075.78868	1 No	1 No	4.900	0.000	-	-	-	0.00			0.00	0.00	
6	Maintenance of APC (by providing & Fixing of essential items to all APC at Tangebyle)			Tangebyle	Tangebyle	-	-	0.000	0.000	-	-	-	0.00	1S	1S	2.00	2.00	
					Sub Total	5 Nos	5 Nos	18.80	8.99				0.000			2.000	2.00	

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II	Maintenance of Road																	
1	Maintenance of Road			Muthodi	Tiger Road (2nd Main Gate to Hanumanthappa Circle) N13 26 46.9 E75 38 51.2 N13 28 58.6 E75 37 29.6	-	-	0.00	0.00	-	-	-	0.000	7 Kms	0.500/ Kms	3.500	3.500	The Bhadra Tiger Reserve having an Core area of 492.46 Sq. Kms and buffer area of 571.81 Sq. Kms. Total area of 1,064.3 Sq. Kms. Regular vehicular perambulation is being done. Hence, Maintenance and improvement works to existing protection roads is essential for day and night vehicle perambulation works and it will be helpful to easy movement of protection vehicles.
2				Muthodi	Bhoothappa Road (Swamy Circle to Hanumanthappa Circle) N13 26 26.9 E75 38 23.3 N13 28 58.6 E75 37 29.6	-	-	0.00	0.00	-	-	-	0.000	4 Kms		2.000	2.000	
3				Muthodi	Hulikere Road N13 27 52.0 E75 39 17.2 N13 28 26.3 E75 39 03.2	-	-	0.00	0.00	-	-	-	0.000	3.5 Kms		1.750	1.750	
4				Muthodi	Bedlupathi Circle to Bhoothappa Circle N13 29 43.5 E75 37 52.2 N13 29 14.8 E75 37 53.8	-	-	0.00	0.00	-	-	-	0.000	1 Kms		0.500	0.500	
5				Muthodi	Bhoothappa Road to Game Road N13 29 09.7 E75 38 06.3 N13 28 45.2 E75 37 52.0	-	-	0.00	0.00	-	-	-	0.000	1.3 Kms		0.650	0.650	
6				Muthodi	Dodda Saguvani Mara Road N13 28 23.4 E75 37 55.9 N13 28 38.3 E75 38 09.4	-	-	0.00	0.00	-	-	-	0.000	0.8 Kms		0.400	0.400	
7				Muthodi	Amar Road N13 27 14.2 E75 38 58.6 N13 27 44.7 E75 39 22.4	-	-	0.00	0.00	-	-	-	0.000	1.5 Kms		0.750	0.750	
8				Muthodi	Janakamma Road N13 27 15.8 E75 39 20.6 N13 27 40.5 E75 39 39.9	-	-	0.00	0.00	-	-	-	0.000	1.5 Kms		0.750	0.750	
9				Muthodi	Honnemara Cross to Game Road N13 28 07.9 E75 38 24.5 N13 28 12.6 E75 38 27.8	-	-	0.00	0.00	-	-	-	0.000	0.2 Kms		0.100	0.100	
10				Muthodi	Chandranahadlu to Game Road N13 27 49.9 E75 39 02.0 N13 27 53.8 E75 39 04.0	-	-	0.00	0.00	-	-	-	0.000	0.2 Kms		0.100	0.100	
11				Muthodi	Tiger Road Camera point to Sangappa katte (Depot Road) N13 27 01.9 E75 38 47.0 N13 27 43.2 E75 38 50.2	-	-	0.00	0.00	-	-	-	0.000	2.5 Kms		1.250	1.250	
12				Muthodi	Melugiri Cross to Melugiri Bridge N13 31 48.1 E75 41 58.8 N13 32 06.4 E75 40 16.8	-	-	0.00	0.00	-	-	-	0.000	4.7 Kms		2.350	2.350	
13				Muthodi	Melugiri Road (Karuvane Hadlu to Melugiri Bridge) N13 31 48.6 E75 38 33.8 N13 32 07.2 E75 40 16.9	-	-	0.00	0.00	-	-	-	0.000	3.9 Kms		1.950	1.950	
14				Muthodi	Karuvane Road (Tiger Road to Karuvane Hadlu) N13 30 40.1 E75 36 53.2 N13 31 48.6 E75 38 33.8	-	-	0.00	0.00	-	-	-	0.000	5.2 Kms		2.600	2.600	
15				Hebbe	Konkalamane APC to Hanchinkudige N: 13 28' 51.3" E: 75 35'38.1" N: 13 ' 29.34.9 E:75 36' 14.5"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
16				Hebbe	Madla School to Hipal halla N: 13 29' 42.2" E: 75 36' 33.6" N: 13 10' 24.7" E: 75 36' 50.0"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	The Bhadra Tiger Reserve having an Core area of 492.46 Sq. Kms and buffer area of 571.81 Sq. Kms. Total area of 1,064.3 Sq. Kms. Regular vehicular perambulation is being done. Hence, Maintenance and improvement works to existing protection roads is essential for day and night vehicle perambulation works and it will be helpful to easy movement of protection vehicles.
17				Hebbe	Somavahini APC to Srirama Circle N: 13 29' 44.2" E: 75 35'05.8" N: 13 29' 30.4" E: 75 36' 01.8"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	

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18				Hebbe	Somavahini Circle to Old Somavahini N: 13 29' 45.3" E: 75 35'05 0" N: 13 30 52 3' E: 75 34' 55.6"	-	-	0.00	0.00	-	-	-	0.000	2 Kms	0.500/Kms	1.000	1.000		
19				Hebbe	Heggar Circle to Chandammanahadlu N: 13 28' 39.5" E: 75 32' 16.5" N: 13 29' 70 0" E: 75 31' 99.3"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
20	Maintenance of Road			Hebbe	Anemadu to Thegaragudda APC N: 13 29' 42.2" E: 75 36' 33.6" N: 13 30' 24 7" E: 75 36' 50 0"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
21				Hebbe	Thegaragudda APC to Back water mori N: 13 29' 44.2" E: 75 35'05.8" N: 13 29' 30.4" E: 75 36' 01.8"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
22				Hebbe	Bhadra Back water to Tractor bidda gandi N: 13 30' 53.5" E: 75 33' 1 65" N: 13 31' 18 2" E: 75 33' 69.3"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
23				Hebbe	Duadda saguvani mara to Kattehole N: 13 31' 18.2" E: 75 33' 69.3" N: 13 31' 53 9" E: 75 34' 50 3"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
24				Hebbe	Kalmori to Old Somavahini N: 13 31' 53.9" E: 75 34' 50.3" N: 13 30' 49 4" E: 75 34' 54 6"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
25				Lakkavalli	Jelly road to Vanadevathe Kove N: 13° 39' 56.2" E: 75° 36' 29.6" N: 13° 39' 04.1" E: 75° 35' 59.3"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
26				Lakkavalli	Tadasa APC toInspection Bungalow N: 13° 38' 06.8" E: 75° 39' 42 0" N: 13° 38' 47.0" E: 75° 35' 37.0"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
27				Lakkavalli	Mavinamaradahalla road N: 13° 36' 54 2" E: 75° 37' 49.9" N: 13° 36' 02.0" E: 75° 37' 32.4"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
28				Lakkavalli	Old FPT road (Tiger road to back water) N: 13° 35' 30 3" E: 75° 35' 01.3" N: 13° 35' 01 3" E: 75° 36' 18 3"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
29				Lakkavalli	Kanagalasara forest gate to Nilligiri Mara Jeep road N: 13.767390° E: 75.599555° N: 13 783405° E:75 604691°	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		The Bhadra Tiger Reserve having an Core area of 492 to Sq Kms and buffer area of 571 84 Sq Kms. Total area of 1,064 3 Sq Kms. Regular vehicular perambulation is being done. Hence, Maintenance and improvement works to existing protection roads is essential for day and night vehicle perambulation works and it will be helpful to easy movement of protection vehicles
30				Lakkavalli	Jeep road cross to Ganidal APC N: 13 787664° E: 75.587745° N: 13 787193° E:75 570073°	-	-	0.00	0.00	-	-	-	0.000	2 Kms	0.500/Kms	1.000	1.000		
31				Lakkavalli	Duggappana Thota to Aldhara gudda road (N 13.446190 E 75.34717° N 13.44606° E 75 35737°)	-	-	0.00	0.00	-	-	-	0.000	2.5 Kms		1.250	1.250		
32				Lakkavalli	Old Mandibba road to D line (N 13.733870 E 75 55121° N 13 74074° E 75 54512°)	-	-	0.00	0.00	-	-	-	0.000	1.2 Kms		0.600	0 600		
33	Maintenance of Road			Lakkavalli	Lingapura APC back road to D line (N 13.739250 E 75.54044° N 13 74196° E 75.53151°)	-	-	0.00	0.00	-	-	-	0.000	1.5 Kms		0.750	0.750		
34				Lakkavalli	Jenhalla cross to Jenhalla Kovu (N:13° 35' 13.7" E 75° 36' 39.8" N:13° 35' 51.4" E 75° 35' 58.5")	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		
35				Lakkavalli	Jenuhalla APC road (N:13o 38' 07.8" E:75o35' 17.2")	-	-	0.00	0.00	-	-	-	0.000	1 Kms		0.500	0.500		
36				Lakkavalli	Indi Nerale mara road (Samakanive road to Pickup road) N 13o 38' 20.8" E:075o 40' 23.5" N 13o 37' 6.8" E:075o39'49.09"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000		

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37				Lakkavalli	Sukalahatti APC to Dandubettahara Appu N:13° 36' 55.5" E 75° 39' 13.3" N:13° 36' 39.5" E 75° 38' 18.4"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
38				Lakkavalli	Anegundi Cross to Ramanna kere road cross N:13° 35' 54.9" E 75° 38' 02.4" N:13° 36' 39.4" E 75° 38' 09.5"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
39				Lakkavalli	Ienhalla Cross to Mavinamaradahalla Bridge N:13° 35' 44.3" E 75° 16' 09.7" N:13° 35' 58.5" E 75° 37' 37.6"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
40				Lakkavalli	Koot road circle to Koot road gate N:13° 34' 14.2" E 75° 36' 25.5" N:13° 33' 41.0" E 75° 37' 00.8"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
41				Lakkavalli	N H. APC to Kundur Kere N:13° 39' 04.2" E 75° 42' 53.3" N:13° 39' 54.3" E 75° 40' 34.8"	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
42				Lakkavalli	Kesinkatte to Neeralla N:13.748905 E:75.621297 N:13.749544 E: 75.613899	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	
43				Lakkavalli	Tammadihalli to Malligenahalli Circle N:13°75' 589' E: 075° 62' 545' N:13°74' 263' E 075° 62' 871'	-	-	0.00	0.00	-	-	-	0.000	2 Kms		1.000	1.000	The Bhadra Tiger Reserve having an Core area of 492.46 Sq. Kms and Buffer area of 571.84 Sq. Kms. Total area of 1,064.3 Sq. Kms. Regular vehicular patrolling is being done. Hence, Maintenance and improvement works to existing protection roads is essential for day and night vehicle patrolling works and it will be helpful to easy movement of protection vehicles.
44				Tanigebyle	Saaguvani Circle to Sy No 30 Near Culvert N 13° 35'20.66" E75°44'17.84"' N13°35'39.84" E75° 43'52.57"	-	-	0.00	0.00	-	-	-	0.000	1.50 KM	0.500/Kms	0.750	0.750	
45				Tanigebyle	Saaguvani Circle to Sy No 30 Near Culvert N 13° 35'20.66" E75°44'17.84"' N13°35'39.84" E75° 43'52.57"	-	-	0.00	0.00	-	-	-	0.000	1.50 KM		0.750	0.750	
46	Maintenance of Road			Tanigebyle	Bargenahalli gate to Kesarahalla Machen Gate N 13° 37'04 E075°44'14.42" N13°35'704"	-	-	0.00	0.00	-	-	-	0.000	4 KM		2.000	2.000	
47				Tanigebyle	Codkal circle to Hosa gate N 13° 60'17.23" E075°74'17.87" N13°37'56.6" E75° 44'30.7"	-	-	0.00	0.00	-	-	-	0.000	5 KM		2.500	2.500	
48				Tanigebyle	Kesarahalla machen gate to Lalbhagh katri N 13° 35'704" E75°44'14.42" N13°35'885" E75° 10'60.5"	-	-	0.00	0.00	-	-	-	0.000	9 KM		4.500	4.500	
49				Tanigebyle	Lalbhagh katri to Lalbhagh APC Camp gate N 13° 35'88.5" E75°40'60.5" N13°34'51.0"	-	-	0.00	0.00	-	-	-	0.000	4 KM		2.000	2.000	
50				Tanigebyle	Lalbhagh katri to Sukkalatti katri N 13° 35'88.5" E75°40'60.5" N13°36'88.5" E075° 40'60.5"	-	-	0.00	0.00	-	-	-	0.000	4 KM		2.000	2.000	
					Sub Total											61.250	61.250	
III	**Maintenance of patrolling vehicles**																	
1	Maintenance of patrolling vehicles (ISI)/(Repairs)	16.2		All Ranges		LS	LS	8.888	0.000				0.000	LS	LS	5.790	5.790	Totally 11 Nos of Vehicles & 2 Nos of Boats are in use in this reserve. It is necessary to do the works and maintenance of the vehicles and boats such as fabrication, [illegible] and repairs as well as maintenance of boats, which is proposed in the [illegible] Tiger reserve.
					Sub-Total			8.888	0.000				**0.000**			**5.790**	**5.790**	
IV	**Maintenance of patrolling Boat**																	
a	Maintenance of patrolling Boat	16.2		Hebbe	Hebbe	LS	LS	1.500	0.000				0.000	LS	LS	1.000	1.000	Totally 2 Nos of Boats are in use in this reserve. It is necessary to do day and night patrolling by the Forest officers and staffs. For this reason maintenance of boats and boat repairs are [illegible]. Hence, this is proposed by [illegible] Tiger reserve.
				Lakkavalli	Lakkavalli	LS	LS	1.500	0.000				0.000	LS	LS	1.000	1.000	
					Sub-Total			3.000	0.000				**0.000**			2.000	2.000	
V	**Wages of APC Watchers, wireless operators, gate operators, Day/Night watchmen, cooks, Data entry operators, Peons, Vehical Drivers, Boat Drivers, Literate Assistants, Boat Assistants, from 01.04.2024 to 31.03.2025=12 Months**																	
1	**Skilled Employees**																	
a	Literate Assistant	16.1			All Range	3 Nos	3 Nos	8.787	5.84594	All Range	3 Nos	25,562/- Month	9.20232	-	-	0.000	9.202	This budget reference is required for the effective management of the entire Tiger Reserve from 1 - 4 - 2024 to 31 - 3 - 2025 = 12 Months (here persons engaged through outsourcing are [illegible] from including VTA, FV, LSI, ESI & Service charges etc.) [illegible] chart attached separately). The Rates sanctioned by the KCC (Bhadra, Bangalore vide letter No: KFD/Bhadra/BR/[illegible]/2024 dt. 30.03.2024 has been adopted.
b	Data entry operator -				All Range	7 Nos	7 Nos	20.503	10.80302	All Range	7 Nos		21.47208	-	-	0.000	21.472	
c	Wireless Operator -				All Range	8 Nos	8 Nos	23.432	12.42653	All Range	8 Nos		24.55952	-	-	0.000	24.540	
d	Vehical Drivers -				All Range	16 Nos	16 Nos	46.864	22.42031	All Range	16 Nos		49.07904	-	-	0.000	49.079	
e	Protection Boat Drivers -				All Range	2 Nos	2 Nos	5.858	4.14058	All Range	2 Nos		6.13488	-	-	0.000	6.135	
f	APC Watchers					0	0	0	0	All Range	317 Nos		358.89048	-	-	0.000	358.890	
g	APC Watchers (In Buffer Area)					0	0	0	0	Lakkavalli & Tanigebyle	12 Nos		36.80928	-	-	0.000	36.809	

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					Sub-Total			105.444	55.63718				506.1276			0.000	506.128	
2	Semi Skilled Employees																	
a.	AFC Watchers	16 1			All Range													
					All Range	117 Nos	117 Nos	316.785	167.43036	-	0		0	-	-	0.000	0.000	
b	AFC Watchers On Buffer Area				Lakkavalli & Tangebyle	12 Nos	12 Nos	32.491		-	0		0	-	-	0.000	0.000	
					Sub-Total			349.275	167.43036				0			0.000	0.000	
3	Un Skilled Employees																	
a.	Peons	16 1			All Range	4 Nos	4 Nos	10 025	4 58787	All Range	4 Nos	22, 016/- Month	10.568	-	-	0.000	10.568	The Station strength is essential for the effective management of the entire Tiger Reserve. From 1.1.2021 to 31.3.2021-22 Months Pay is paid through outsourcing on contract basis including VDA, PF, PH, LST & service charges @ 2%. (Rate chart attached separately). The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No KFD/Dev/BI/958/2/2024 dt 30.03.2024 has been adopted
b.	Cook				Mudhodi	-	-	0.000	0	Mudhodi	1 No		2.642	-	-	0.000	2.642	
c.	Cooks Assistant				All Range	3 Nos	3 Nos	7.519	3.54498	All Range	2 Nos		5.284	-	-	0.000	5.284	
d.	Day/Night Watchers				All Range	6 Nos	6 Nos	15.037	6.04707	All Range	5 Nos		13.210	-	-	0.000	13.210	
e	Gate Watchers				All Range	5 Nos	5 Nos	12.531	7.92263	All Range	6 Nos		15.852	-	-	0.000	15.852	
f.	Boat Assistant				All Range	6 Nos	6 Nos	15.037	6.68229	All Range	6 Nos		15.852	-	-	0.000	15.852	
	Sub-Total							60.149	28.985				63.406			0.000	63.406	
					Total			514.869	252.052				569.534			0.000	569.534	
VI	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 03 2024 and From 01 01 2025 to 31 03 2025 -120 days*5Nos*44 camps * 774 60 /Day (Including Food Charges)	In 2 6			Mudhodi (GPS enclosed separately)	10 Teams	10 Teams	33 142	33 1415	Mudhodi (GPS enclosed separately)	10 Teams	Rs.674.60/- & (Food Charges Rs.100/-) Total= 774.6/ Day	40.000	10 Teams	Rs.674.60/- & (Food Charges Rs.100/-) Total= 774.6/ Day	6.476	46.476	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*774.6/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	10 Teams		6 476	46.476	
3					Lakkavalli (GPS enclosed separately)	14 Teams	14 Teams	46 398	-	Lakkavalli (GPS enclosed separately)	14 Teams		65.066			0 000	65.066	
4					Tangebyle (GPS enclosed separately)	10 Teams	10 Teams	33 142	-	Tangebyle (GPS enclosed separately)	10 Teams		40.000	10 Teams		6 476	46.476	
					Sub-Total	44 Teams	44 Teams	145.824	66 283		44 Teams		185.066	44 Teams		19.428	204.494	
	B. Buffer Area																	
1	Deployment of local fire watchers of 5 members for each fire protection camps for Buffer area From 01 04 2024 to 30 04 2024 and From 01 01 2025 to 31 03 2025 -120 days*2Nos*2camps *774 60/day (Including Food Charges)	In 2 6			Lakkavalli (GPS enclosed separately)	1 Teams	1 Teams	4 407	0	Lakkavalli (GPS enclosed separately)	1 Teams	Rs.674.60/- & (Food Charges Rs.100/-) Total= 774.6/ Day	2.000	1 Teams	Rs.674.60/- & (Food Charges Rs.100/-) Total= 774.6/ Day	2.648	4.648	2 Teams consisting of 5 watchers are to be deployed through the length and breadth of the core area for effective fire control. From: 01-04-2024 to 30-04-2024 and From: 01-01-2025 to 31-03-2025 = 120 days*5Nos*2camps*774.6/day = 9.295 lakhs. (Including food charges)
2					Tangebyle (GPS enclosed separately)	1 Teams	1 Teams	4 407	0	Tangebyle (GPS enclosed separately)	1 Teams		2.000	1 Teams		2.648	4.648	
					Sub Total	2 Teams	2 Teams	8 814	0		2 Teams		4.000	2 Teams		5.295	9.295	
						46 Teams	46 Teams	154 638	66 283		46 Teams		189.066	46 Teams		24.723	213.790	
VII	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)	In 2 6			Mudhodi	1 No	1 No	1 815	1.365	Mudhodi	-	-	0.000	1 No	1500/Day	1.800	1.800	The hiring of vehicles during the fire season is very much essential to transport the ferry 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	-	-	0.000	1 No	1500/Day	1.800	1.800	
3					Lakkavalli	1 No	1 No	1 815	-	Lakkavalli	-	-	0.000	1 No	1500/Day	1.800	1.800	
4					Tangebyle	1 No	1 No	1 815	-	Tangebyle	-	-	0.000	1 No	1500/Day	1.800	1.800	
					Sub Total	4 nos	4 nos	7.260	3.180	Sub Total			0.000	4 nos		7.200	7.200	
VIII	Protection from Fire:																	
	Fireline clearance (in Kms)																	
a)	i) Along sanctuary roads	In 2 6			Mudhodi	92 Kms	92 Kms	0.000	0	Mudhodi	-	-	0.000	92 Kms	9612.23/Km	8.843	8.843	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is a essential to control and prevent the forest fire during summer season. The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No KFD/Dev/BI/958/2/2024 dt 30.03.2024 has been adopted
					Hebbe	62 Kms	62 Kms	0.000	0	Hebbe	-	-	0.000	62 Kms		5.960	5.960	
					Lakkavalli	138 Kms	138 Kms	0.000	0	Lakkavalli	-	-	0.000	138 Kms		13.265	13.265	
					Tangebyle	77 Kms	77 Kms	2.219	0	Tangebyle	-	-	0.000	77 Kms		7.401	7.401	
					Sub Total	369 Kms	369 Kms	2.219	0	Sub Total			0.000	369 Kms		35.469	35.469	
b)	ii) Along Patrolling Paths	In 2 6			Mudhodi	110 Kms	110 Kms	0.000	0	Mudhodi			0.000	110 Kms	3088.81/Kms	3.399	3.399	
					Hebbe	70 Kms	70 Kms	2.065	2.0653	Hebbe			0.000	70 Kms		2.1629	2.163	
					Lakkavalli	150 Kms	150 Kms	4.426	0	Lakkavalli			0.000	150 Kms		4.6347	4.635	
					Tangebyle	89 Kms	89 Kms	2.626	0.73761	Tangebyle			0.000	89 Kms		2.7499	2.750	
					Sub Total	419 Kms	419 Kms	9.117	2.80291	Sub Total			0.000	419 Kms		12.9463	12.9463	
c.)	iii) Along Sanctuary boundary	In 2 6			Mudhodi	70 Kms	70 Kms	6.425	6.42502	Mudhodi			0.000	70 Kms	9612.23/Km	6.729	6.729	
					Hebbe	57.50 Kms	57.50 Kms	5.278	5.27769	Hebbe			0.000	57.50 Kms		5.527	5.527	
					Lakkavalli	88 Kms	88 Kms	8.077	0	Lakkavalli			0.000	88 Kms		8.459	8.459	
					Tangebyle	54 Kms	54 Kms	4.956	0.96375	Tangebyle			0.000	54 Kms		5.191	5.191	

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					Sub Total	269.50 Kms	269.50 Kms	24.736	12.666	Sub Total			0.000	269.50 Kms		25.905	25.905	
d)	Cutting and re-shoring weed growth including grass to a width of 30 meters for maintenance of view lines including burning the area having	16 2 6			Muthodi	39 Kms	39 Kms	21.861	19.565	Muthodi			0.000	39 Kms	6522.42%- 19967.3/ Km	22.894	22.894	
					Lakkavalli	36 Kms	36 Kms	20.180	0	Lakkavalli			0.000	36 Kms		21.133	21.133	
					Sub Total	75 Kms	75 Kms	42.041	19.565				0.000			44.026	44.026	
VIII	Staff amenities Providing Insurance facilities.																	
a)	Supply of Uniform/warm cloth/rain coats etc to Front line permanent/Kalpa/Daily/Outsource employes (Except APC personnls)	16.16		-	All ranges	LS	LS	5.000	0.00	All range			0.000	LS	LS	6.00	6 000	As staff welfare measures providing uniforms and shoes to labourers was long as Ant-Poaching Camps are essential and it will be helpful to their day to day personal work during rainy season. Also
b)	Insurance facilities	16 16		-	All ranges	LS	LS	3 000	0 00		-	-	0.000	-	-	0.00	0 00	As staff welfare measures providing to all Category front line staffs
					Sub-Total			8.000	0.00				0.000			6.000	6.000	
c)	Maintenance of AP camps by LPG Cooking charges (43 camps*2 cylinder/ month/ camp)	16 1		-	19 Camps	LS	LS	3.000	0.58544	43 Camps	LS	LS	0.000	LS	LS	5.00	5 00	This works is essential to avoid the firewood usage by the APC Personals throughout the year
					Sub-Total			3.000	0.58544				0.00			5.00	5.00	
							Total Recurring (Core)	796.568	366.128				758.600			232.310	990.910	
										IV. Recurring (Buffer)								
I	Awareness Generation																	
1	Celebration of Wildlife week Printing calendars, brochers/ pamphlets etc. During wildlife week	16.8	77.1	-	All ranges	LS	LS	1.000	0 000	All ranges			0.000			1.000	1 000	Publicity & propoganda activities will be taken up to increase the eurness, importence of conserving the wildlife/nature in school/ collage students
				Sub-Total				1.000	0.000				0.000			1.000	1.000	
II	Purchases of Fire Equipments																	
2	Purchses of First Aid Kit (Water Bottel, Bags Medicines etc ,	16 2.6		-	All ranges	LS	LS	1.000	0	All ranges			0.000			1.000	1 000	
				Sub-Total				1.000	0.000				0.000			1.000	1.000	
III	Staff Development																	
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			1.000	1 000	Increase the staffs stength & providing trainings regarding protection & Conservation of Forest & Wildlife.
				Sub-Total				1.000	0.000				0.000			1.000	1.000	
IV	OFFICE EXPENDITURE																	
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			1.000	1 000	Maintenance of Director/ACFs/RFO offices of Bhadra Tiger Reserve.
				Sub Total				2.000	0.678				0.000			1.000	1.000	
V	Videography of Bhadra																	
5	Videography documentation on Bhadra tiger reserve (Anti Poaching camp activities, wildlife activities and new incentives)	-		-	All ranges	LS	LS	3 000	-	-	-	-	0.00			0.000	0 000	Increasing the publicity of wildlife conservation & and importance of wildlife to people
				Sub Total				3.000	0.000				0			0.000	0.000	
							Total Recurring Buffer	8.000	0.678				0.000			4.000	4.000	
							Total of Recurring (Core) & (Buffer)	804.568	366.805				758.600			236.310	991.910	
							Total of Non-Recurring (Core) & (Buffer)	79.526	26.741				29.128			21.000	50.128	
							Grand Total (NR & R) Fresh Work 2024-25	884.094	393.546				787.728			257.310	1045.038	
												Grand Total (NR & R) Pending Payment 2022-23	133.869				133.869	
												Grand Total (NR & R) Pending Payment 2023-24	488.226				488.226	
					Grand Total (Pending Payment+ Fresh Work)								1409.822				1667.132	

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Proposed Annual Plan of Operation (BRT TIGER RESERVE, CHAMARAJANAGAR) under Centrally Sponsored Scheme – Project Tiger for 2024-25

(Rs in Lakhs)

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				APO as per RE (Additional Requirement)			Total	Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17= (13+16)	18
	PENDING PAYMENT FOR THE YEAR 2022-23																
NON-RECURRING (NR)																	
A	CORE AREA																
1	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	180 Nos.	180 Nos.	16.94	0.00	Front line staff ration allowance for Tiger Reserve area from 1-4-2022 to 31-3-2023	180 Nos.	0	16.94			0	16.94	During the year 2022-23 the 3rd & 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
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	54946.22	17.07			0	17.07	
3	Maintenance of FD Office	16.2.1.3		Renovation of Directors office DCF & FD Office, Chamarajanagar	LS	LS	7.00	7.00	Renovation of Directors office DCF & FD Office, Chamarajanagar								
	Sub Total (A)- [Non-Recurring- CORE]						57.05	23.04				34.01			0	34.01	
B	BUFFER AREA																
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			0	2.03	
	Sub Total (B) - [Non-Recurring- BUFFER]						2.03	0.00				2.03			0.00	2.03	
	TOTAL (A+B) - Non-Recurring Pending Payment[CORE + BUFFER]						59.08	23.04				36.04			0.00	36.04	
RECURRING (R)																	
C	CORE AREA																
1	Formation of Roads/paths			Formation of New Roads	23.5	23.5	12.93	0.00	Formation of New Roads	23.5					12.925	12.93	During the year 2022-23 the 3rd & 4th instalment amount under CSSPT 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	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					16.8471	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 daysX20Nos. 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) x 20Nos. per Range 2400 Man days	12000 M.days					1.92	1.92	
	Sub Total (C)- [Recurring- CORE]						138.11	30.39							107.71	107.71	

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D	BUFFER AREA																
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					40.851	40.85	During the year 2022-23 the 3rd & 4th instalment amount under CSSPT 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					13.4231	13.42	
Sub Total (D) - [Recurring- BUFFER]							**63.77**	**9.50**							**54.27**	**54.27**	
TOTAL (C+D) - Recurring Pending Payment[CORE + BUFFER]							**201.88**	**39.89**							**161.99**	**161.99**	
GRAND TOTAL PENDING PAYMENT [Non Recurring + Recurring]								**62.94**	**GRAND TOTAL PENDING PAYMENT (A+B+C+D)**						**198.02**	**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.

PENDING PAYMENT FOR THE YEAR 2023-24

S. No.	Item of work	Para No.			Previous Year Details				Current Year Proposal							Justification
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)				
					Target	Achievement	Target	Achievement								
NON-RECURRING (NR)																
A	CORE AREA															
1	Procurement of compass, range finder, Global Position System (GPS),CameraTrap	16.2.22		Purchase of Camera Traps with stands to BRT Tiger Reserve (Cuddy back C1 camera)	300	300	67.50	67.50	Purchase of Camera Traps with stands to BRT Tiger Reserve (Cuddy back C1 camera)							
2				Purchase of Range finders - 400 Mtr Range	25	25	4.38	4.38	Purchase of Range finders - 400 Mtr Range							
3				Purchase of Compass - 50 Mtr Range	25	25	2.00	1.99	Purchase of Compass - 50 Mtr Range							
Sub Total-(A) [Non-Recurring- CORE]							**73.88**	**73.86**							0	0.00	
B	BUFFER AREA															
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 Gowdown at DCF Office Premises							During the year 2023-24 the proposed work has not been takeup due to site issue. Hence, the work proposed for 2024-25 as fresh proposal.
Sub Total-(B) (Non-Recurring- Buffer)							**15.00**	**0.00**							0	0.00	
TOTAL(A+B)- (Non-Recurring)							**88.88**	**73.86**							0	0.00	

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REC	URRING (R)																
C	CORE AREA																
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.					21.802	21.80	During the year 2023-24 the 4th instalment amount under CSSPT 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	32.31	
3	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.	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%+ESI 3.25 %+Service Charge2%+GST18%) **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 maz/Camp) Wages @ Rs. 907.22/day (Basic rate 648.39/day) +EPF 13% + ESI 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	42.75	During the year 2023-24 the 4th instalment amount under CSSPT 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	65.52	
7	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) 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								
Sub	Total-(C)[Recurring -Core														**162.38**	**162.38**	
D	BUFFER AREA																
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					32.126	32.13	During the year 2023-24 the 4th instalment amount under CSSPT 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 viewline/ firelines including burning in areas with thick growth.	338.34 Kms	338.34 Kms	31.05	0.00	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					31.05	31.05	
							63.18	**0.00**									
							842.23	**568.72**									
Sub Total-(D) [Recurring-Buffer]															**63.18**	**63.18**	
TOTAL(C+D) [Recurring]															**225.56**	**225.56**	
GRAND TOTAL (A+B+C+D) -[Non Recurring + Recurring]															**225.56**	**225.56**	
Grand total of Pending payment 2022-23 and 2023-24															**423.58**	**423.58**	

Fresh Works FOR THE YEAR 2024-25

(Rs in Lakhs)

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S. No.	Item of work	Para No.			Previous Year Details				Current Year Proposal				APO as per RF (Additional Requirement)			Total	Justification
		CSS-PT Guidlines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17= (13+16)	18
NON-RECURRING (NR)																	
A	CORE AREA																
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**								
									a. K.Gudi Range				13.00	1.00	13.00	13.00	The reserve is prone to forest fire hence formation of new roads are very essential
									b. Bylore Range				3.00	1.00	3.00	3.00	
3	**Creation of dams**	**16.2.11**	**7.2.2.3**	**Creation of dams Construction of Culvert/ Causeaway**					**Creation of dams Construction of Culvert/ Causeaway**								
4	**Phase IV Monitoring of Tigers**	16.2.14							Procurement of compass, range finder, Global Position System (GPS),CameraTrap								
				Purchase of Camera Traps with stands to BRT Tiger Reserve (Cuddy back C1 camera)	300	22500	67.50	67.50	Purchase of Camera Traps with stands to BRT Tiger Reserve (Cuddy back C1 camera)	200	25000				0.00	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	0.00	
				Purchase of Compass - 50 Mtr Range	25	8000	2.00	1.99	Purchase of Compass - 50 Mtr Range	15	8000				0.00	0.00	
									Purchase of Mobile Phones -	LS	LS				0.00	0.00	
									Purchase of AA battery	LS	LS				0.00	0.00	
									Purchase of Memory Cards	LS	LS				0.00	0.00	
									Purchase of HDD	LS	LS				0.00	0.00	
									Preparatory works for Phase IV Monitoring	LS	LS	1.00			0.00	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)							0.00	
																0.00	

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6	Procurement of hardware, software manpower, training, gps, etc (Purchase of office stationaries and other materials to DCF & FD Office, Range Offices)	16.2.28		Purchase of office stationaries and other materials to DCF & FD Office, Range Offices					Purchase of office stationaries and other materials to DCF & FD Office, Range Offices							0.00	
																0.00	
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.							0.00	
																0.00	
8	Redressing man-animal conflict	16.10.1	7.2.2.2						Construction of Rubble stone wall/Masonary wall/ Pillars							0.00	
																0.00	
9	Construction of (patrolling camp, culverts).	16.2.1.1	7.2.2.3	Construction of culverts/cause way					Constrcution of Causeway							0.00	
									a. Punajanur Range	2	250000				0.00	0.00	
									b. Yelandur Range	2	250000				0.00	0.00	
									c. Kollegal Range	2	250000				0.00	0.00	
									d. Bylore Range	1	490000				0.00	0.00	
									Providing water supply							0.00	
									1. Construction of Motor Shed at Kiragundla				1.00	LS	2.00	2.00	The APC located in the deep inside core are of the reserve, drinking water facility is very essential.
									2. Purchase of diesel generator to Kollegal Range				1.00	LS	4.00	4.00	
									3. Pipeline laying work for water supply at Burude APC					LS	3.10	3.10	
									Construction of New AP Camp							0.00	
10	Weed eradication	16.3.1	7.2.2.3	Weed eradication					Weed eradication in Ha.(Clearing the lantana and up-rooting the stumps in areas having more than 70% dense canopy and heaping the debries in open area upto 100 mtr.)							0.00	
									a. K.Gudi Range	20	92393.37				0.00	0.00	
									b. Punajanur Range	20	92393.37				0.00	0.00	
									c. Yelandur Range	20	92393.37				0.00	0.00	
									d. Kollegal Range	20	92393.37				0.00	0.00	
									e. Bylore Range	20	92393.37				0.00	0.00	
11	Creation of earthen ponds	16.2.15							Creation of new tanks							0.00	
12	Co-existence agenda in buffer and fringe areas	16.21		Establishment of Tiger safari, interpretatation and awareness centres												0.00	
							73.88	73.86	**Sub Total-(A) [Non-Recurring- CORE]**			1.00			25.10	26.10	

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B				BUFFER AREA													
1	To carry out prophylactic immunization of cattle in and around Tiger Reserve, Vccinton programe (immunization of local cattle)	4.5.1	11.5.3						To carry out prophylactic immunization of cattle in and around Tiger Reserve. Vaccination programme (immunization of local cattle)						0.00	0.00	
2	Creation of fire lines and firebreaks	16.2.15	10.4.2	Creation of new firelines					**Creation of new firelines**						0.00	0.00	
3	Formation of Roads/paths			Formation of New Roads					**Formation of New Roads**						0.00	0.00	
4	Construction of Garage / Shed.	16.2.1.3	7.2.2.2						**Construction of Garage / Shed. Construction of Compound wall**						0.00	0.00	
5	Strengthening of infrstructure within tiger Reserve	16.2.1		Civil Works (Construction of Staff quarters, office improve ment, patrolling cam, house keeping buildings, culverts, etc.)					Civil Works (Construction of Staff quarters, office improvement, patrolling cam, housekeeping buildings, culverts, etc.)						0.00	0.00	
6	Maintenance of FD Office	16.2.1.3		Renovation of Directors office DCF & FD Office, Chamarajanagar					Renovation of Directors office DCF & FD Office, Chamarajanagar N 11 55 16.5, E 76 56 17.55	LS					0.00	0.00	
7	Procurement of vehicles, boats	16.1.14	7.2.2.1 7.2.2.2	Procurement of new vehicles					Procurementof new vehicles	LS	LS				0.00	0.00	
8	Creation of dams	16.2.11	7.2.2.3						**Creation of dams** ***Construction of Causeaway***						0.00	0.00	
9	Redressing man-animal conflict	16.10.1	7.2.2.2						Construction of Rubble stone wall/ **Masonary wall**/ Pillars						0.00	0.00	
10	Co-existence agenda in buffer and fringe areas	16.21		Establishment of Tiger safari, interpretatation and awareness centres											0.00	0.00	
11	Construction of (patrolling camp, culverts).	16.2.1.1	7.2.2.3	Construction of culverts/cause way					Constrcution of Causeway						0.00	0.00	
									a. K.Gudi Range	3	250000				0.00	0.00	
									b. Punajanur Range	2	250000				0.00	0.00	
									c. Yelandur Range	3	250000				0.00	0.00	
									d. Kollegal Range	2	250000				0.00	0.00	
																0.00	
							0.00	0.00	**Sub Total-(B) (Non-Recurring- Buffer)**			0.00	0.00	0.00	0.00	0.00	
							73.88	73.86				1.00	0.00	0.00	25.10	26.10	

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	RECURRING (R)																
C	CORE AREA																
1	Provision of project allowance to staff	16.15	8.5	Project allowance field and ministerial staff From April 2023 to March 2024	277 No.	277 No.	22.09	0.29	Project allowance field and ministerial staff From April 2024 to March 2025								Project allowance for the staff of the Tiger Reserve for the year 2016-17 as per the rates approved vide NTCA Notification No. 15-3/2010-NTCA-dated 27-10-2010 of GOI per month is 1. CF & FD @ 2000/- 2. ACF @ Rs. 1300/- 3. RFO @ Rs. 1000/- 4. Manager @ Rs. 1000/- 5. DRFO @ Rs. 900/- 6. FDA, SDA, FG, Drivers @ Rs. 700/- 7. Watchers, caretaker, mahouth, kavadi, prem, sweeper, water cooli @ Rs. 400/-
									Field Staff								
									Deputy Conservator of Forest & Director-1 No @ Rs.2000/ month	1	2000	0.24			0.00	0.24	
									Assistant Conservator of Forests -2 No.@ Rs.1300/month	2	1300	0.31			0.00	0.31	
									Range Forest Officers - 7 Nos @ Rs. 1000/month	7	1000	0.84			0.00	0.84	
									Veterinary Doctor - 1 No @ Rs. 1000/Month	1	1000	0.12			0.00	0.12	
									Foresters / DRFO - 42 Nos. @ Rs.900/month	42	900	4.54			0.00	4.54	
									Forest Guard - 125 nos @ Rs. 700/month	125	700	10.50			0.00	10.50	
									Forest Watchers - 59 nos @ Rs. 400/month	59	400	2.83			0.00	2.83	
									Drivers - 3 no @ Rs.700/month	3	400	0.14			0.00	0.14	
									Caretaker-2 nos@Rs.400/month	2	400	0.10			0.00	0.10	
									Elephant Mahouths- 5 nos. @ Rs. 400/month	5	400	0.24			0.00	0.24	
									Elephant Kavadi -4 nos @ Rs.400/month	4	400	0.19			0.00	0.19	
									Supernumerary Watchers - 14 nos @ Rs. 400/month	14	400	0.67			0.00	0.67	
									Water cooli / Mali - 5 nos @ Rs.400/month	5	400	0.24			0.00	0.24	
									Ministerial Staff							0.00	
									Manager-1 no@ Rs.1000/no.	1	1000	0.12			0.00	0.12	
									Superintendent 1 nos @ Rs. 700/month	1	700	0.08			0.00	0.08	
									First Division Assistant - 4 nos @ Rs.700/month	4	700	0.34			0.00	0.34	
									Drafts Man - 1 nos @ Rs.700/month	1	700	0.08			0.00	0.08	
									Steno Grapher- 1 nos @ Rs.700/month	1	700	0.08			0.00	0.08	
									Typist -1 nos @ Rs.700/month	1	700	0.08			0.00	0.08	
									Second Division Assistant - 5 nos @ Rs.700/month	5	700	0.42			0.00	0.42	
									Attender -1 No @ Rs. 700/Month	1	700	0.08			0.00	0.08	
									Peons - 6 nos @ Rs. 400/ month	6	400	0.29			0.00	0.29	
									Sweeper - 1 no @ Rs. 400/month	1	400	0.48			0.00	0.48	
									Sub Total	292		23.03	0		0.00	23.03	
2	Provision for ration allowance to field staff	16.16.5.1	8.5	Front line staff ration allowance for Tiger Reserve area from 1-4-2023 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 NTCA Notification No. 15-31/2012-NTCA of GOI dtd. 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			0.00	4.33	
									Forest Guards - 125 Nos.	125	860	12.90			0.00	12.90	
									Forest Watchers - 59 Nos.	59	860	6.09			0.00	6.09	
									Supernumerary Watchers - 14 Nos.	14	860	1.44			0.00	1.44	

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									Care taker - 2 Nos.	2	860	0.21			0.00	0.21		
									Water cooli / Mali - 5 Nos.	5	860	0.52			0.00	0.52		
									Elephant mahuths - 5 Nos.	5	860	0.52			0.00	0.52		
									Elephant kavadi - 4 Nos.	4	860	0.41			0.00	0.41		
									Monthly Rated Employee Field Staff - 28 Nos.	28	860	2.89			0.00	2.89	MRE field staff are in regular pay roll as per Govt. of Karnataka order No. 5¹C¸ÀÃE/24/¸ÉÃ¸ÀÜ/2014- ÉAUÀ¼ÀÆgÀÀ dated 19-9-2014	
									Drivers - 17 Nos @ 100 rps/Day	5304 M.days	100	5.30			0.00	5.30	As per GM No ಪ್ರಮುಅಸಂ (ವಜಇ)ಪಿ/ಪಿಯುಡಿ/ಸಿಆಂ/2019-20 Dated 14-07-2021	
									Sub Total	**301**		**34.61**	**0.00**		**0.00**	**34.61**		
3	Creation of firelines and Fire breaks	16.2.14	10.4.2	View line clearence					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									
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 + EPF 13%+ESI 3.25 %+Service Charge2%+GST18%) **Engaging daily wages labourer (From 1-4-2024 to 31-3-2025)**								50% of the vacancies are to be manned by the work force on daily wages, the skilled, semiskilled, unskilled man power like the litrate asst, drivers, watchers etc., are to be engaged. As per the SSR wage rate of 2024-25 of the PCCF(HoFF), Bangalore.	
									Watchers 20 Nos@Rs. 943.89/Day (Basic rate 674.60/day)	20	943.89	58.90			0.00	58.90		
									Wireless operator 9 Nos. @ Rs.943.89/day (Basic rate 674.60/day)	9	943.89	26.50			0.00	26.50		
									Drivers 10 Nos. @ Rs. 943.89/day (Basic rate 674.60/day)	10	943.89	29.45			0.00	29.45		
									Litrate Asst. 3 Nos. @ Rs.943.89/day (Basic rate 674.60/day)	3	943.89	8.83			0.00	8.83		
									Computer operator 5 No @ Rs.943.89/day (Basic rate 674.60/day)	5	943.89	14.72			0.00	14.72		
									Care taker to FRH-1 No. @ Rs. 866.72/day (Basic rate 625.58/day)	1	866.72	2.70			0.00	2.70		
									Asst. Cook to FRH-2 No. @ Rs. 812.94/day (Basic rate 581.01/day)	2	812.94	5.07			0.00	5.07		
									FRH cleaner - 3 Nos. @ Rs. 812.94/day (Basic rate 581.01/day)	3	812.94	7.61			0.00	7.61		
									Sub Total	**53**		**153.80**			**0.00**	**153.80**		
5	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.	294.37	281.06	Deployment of camp labourers for patrolling (Antipoaching activities and anti smuggling activities) (From 1-4-2024 to 31-3-2025 =312 day x 4 maz/Camp) Wages @ Rs. 943.89/day (Basic rate 674.60/day) +EPF 13% + ESI 3.25%+Service Charge 2% +GST 18%)								There are somany enclosures 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(HoFF), Bangalore.	

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									a. K.Gudi Range								
									Anakere APC=4 Nos/Camp N 11.932028, E 77.093806	4	943.89	11.78			0.00	11.78	
									Bellatha APC=4 Nos/Camp N 11.932306, E 77.093806	4	943.89	11.78			0.00	11.78	
									Iyyanapura APC=4 No/ Camp N 11.874889, E 77.057278	4	943.89	11.78			0.00	11.78	
									Somanamunti APC=4 Nos /Camp N 11.839556, E 77.018694	4	943.89	11.78			0.00	11.78	
									b. Punjur Range								
									Kurimande = 4 Nos/camp N 11.817389 E 77.114806	4	943.89	11.78			0.00	11.78	
									Jodigere = 4 Nos/camp N 11.795944 E 77.183000	4	943.89	11.78			0.00	11.78	
									Chinnare= 4 Nos/camp N 11.740444 E 77.098639	4	943.89	11.78			0.00	11.78	
									Ragikalmadu = 4 Nos/camp N 11.83300 E 77.067944	4	943.89	11.78			0.00	11.78	
									Kavaligudda= 4 Nos/camp N 11.799500 E 77.104222	4	943.89	11.78			0.00	11.78	
									c. Yelandur Range								
									Amekere= 4 Nos/camp N 12.051083, E 77.150119	4	943.89	11.78			0.00	11.78	
									Seemehatti = 4 Nos/camp N 11.901028, E 77.162931	4	943.89	11.78			0.00	11.78	
									Gottigere= 4 Nos/camp N 12.026167, E 77.159722	4	943.89	11.78			0.00	11.78	
									Thondagere= 4 Nos/camp N 11.958944, E 77.148528	4	943.89	11.78			0.00	11.78	
									Balebare= 4 Nos/camp N 11.985722, E 77.168528	4	943.89	11.78			0.00	11.78	
									K.Devarahalli=4 Nos/camp N 11.958944, E 77.135131	4	943.89	11.78			0.00	11.78	
									d. Kollegal Range								
									Arepalya = 4 Nos/camp N 12 05 11.05 E 077 09 18.45	4	943.89	11.78			0.00	11.78	
									Gundal = 4 Nos/camp N 12 05 30.17 E 077 12 23.59	4	943.89	11.78			0.00	11.78	
									Kaggaligundi=4 Nos/camp N 12 02 18.62 E 077 13 19.11	4	943.89	11.78			0.00	11.78	
									Lokkanahalli=4 Nos/camp N 11 58 20.57 E 077 14 54.12	4	943.89	11.78			0.00	11.78	
									Burude = 4 Nos/camp N 11 58 08.07 E 077 11 23.39	4	943.89	11.78			0.00	11.78	
									Anabegere = 4 Nos/camp N 12 00 30.66 E 077 12 07.84	4	943.89	11.78			0.00	11.78	
									e. Bylore Range								
									Manjigere = 4 Nos/camp N 11.799083, E 77.207472	4	943.89	11.78			0.00	11.78	
									Honnametti = 4 Nos/camp N 11.899444, E 77.174639	4	943.89	11.78			0.00	11.78	
									Nellikathri(Mavathur APC)=4 No/ camp N 11.894472, E 77.228111	4	943.89	11.78			0.00	11.78	

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									K.K.Dam = 4 Nos/camp N 11.942639, E 77.241194	4	943.89	11.78			0.00	11.78	
									Bhakthi Bavi = 4Nos/camp N 11.835603, E 77.205917	4	943.89	11.78			0.00	11.78	
									Sub Total	**104**		**306.27**			**0.00**	**306.27**	
6	Strengthening of infrastructure within tiger Reserve	16.2.1		Civil Works (Construction of Staff quarters, office improvement, patrolling cam, housekeeping buildings, culverts, etc.)					Civil Works (Construction of Staff quarters, office improvement, patrolling cam, housekeeping buildings, culverts, etc.) - Repair of causeways								
									a. Yelandur Range	2	450000				0.00	0.00	
									Sub Total			**0.00**			**0.00**	**0.00**	
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 vehicleof officer (d). Protection bikes		LS					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.)							0.00	
																0.00	
9	Organizing vehicular patrolling by constituting squads (Tiger Protection Force)(comprising of field staff, labourers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.) (Monsoon & Vehicular patrolling for 90 days)	16.1.6	13.2	Monsoon & Vehicular patrolling for 90 days					Monsoon patrolling = @ Rs. 150000/Range Vehicular patrolling= @ Rs.150000/Range								
10	Maintenance of earthern ponds	16.2.16		Desilting of Tanks					Desilting of Tanks								
									a. Yelandur Range	5	2.00				0.00	0.00	
									b. Kollegal Range	2	2.00				0.00	0.00	
									c. Bylore Range	6	2.00				0.00	0.00	
									d. Punajanur Range	2	2.00				0.00	0.00	
									Sub Total	**15**		**0.00**			**0.00**	**0.00**	
11	Weed eradication	16.3.1	7.2.2.3	Weed eradication					Weed eradication								
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								As the reserve is predominently hilly terrain, maintenance of roads is very essential for day to day protection duty. hence maintenance of roads proposed. The rates adopted are as per the rate of PWD SSR 2023-24 sanction from Dept. of Public Works Department, Bangalore.
									a. K.Gudi Range	45	45000	4.00	40	45000	18.00	22.00	
									b. Yelandur Range	59	45000	4.00	36	45000	16.20	20.20	
									c. Kollegal Range	49.33	45000	4.00	40	45000	18.00	22.00	
									d. Bylore Range	77	45000	4.00	47	45000	21.15	25.15	
									e. Punajanur Range	23	45000	4.00	20.5	45000	9.23	13.23	
									Sub Total	**254**		**20.00**	**184**		**82.58**	**102.58**	

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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								Since, the reserve is highly prone to fire incidences due to the presence of large number of human habitations and high density of lantana weeds. Maintenance of existing network of primary and subsidiary firelines is of utmost necessity. The rates are as per SSR of PCCF for the year 2024-25
									a. K.Gudi Range	211.10	9612.23	20.29	22.1	9612.23	2.12	22.42	
									b. Yelandur Range	174.75	9612.23	16.80	40	9612.23	3.84	20.64	
									c. Kollegal Range	103.01	9612.23	9.90	2.4	9612.23	0.23	10.13	
									d. Bylore Range	166.72	9612.23	16.03	50	9612.23	4.81	20.83	
									e. Punajanur Range	62	9612.23	5.96	17	9612.23	1.63	7.59	
									Sub Total	**717.58**		**68.98**	**131.50**		**12.64**	**81.62**	
14	Maintenance of fireline / fire breaks	16.2.15	13.4.4	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 20Nos. per Range 2400 Man days	12000 M.days	12000 M.days	87,407	87,401	Engaging fire watchers including food (From 01-04-2024 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								Since, the reserve is highly prone to fire incidences due to the presence of large number of human habitations, in & around the reserve. Hence, deployment of fire watchers is of utmost necessity. The rates are as per the SSR of PCCF, Karnataka for the year 2024-25
									a. K.Gudi Range	2400	774.6	18.59	1350	774.6	10.46	29.05	
									b. Punajanur Range	2400	774.6	18.59	1350	774.6	10.46	29.05	
									c. Yelandur Range	2400	774.6	18.59	1350	774.6	10.46	29.05	
									d. Kollegal Range	2400	774.6	18.59	1350	774.6	10.46	29.05	
									e. Bylore Range	2400	774.6	18.59	1350	774.6	10.46	29.05	
							690.17	494.86	**Sub Total**	**12000**		**92.952**			**52.29**	**145.24**	
									Sub Total-(C)[Recurring -Core]			**699.64**			**147.50**	**847.14**	
D	**BUFFER AREA**																
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. Punajanur Range	38.5	45000	4.00	13.5	45000	6.08	10.08	As the reserve is predominently hilly terrain, maintenance of roads is very essential for day to day protection duty.
									b. K.Gudi Range	35.2	45000	4.00	15	45000	6.75	10.75	
									c. Yelandur Range	75.7	45000	4.00	22	45000	9.90	13.90	
									d. Bylore Range	22.5	45000	4.00	13	45000	5.85	9.85	
									e. Kollegal Range	57.1	45000	4.00	49.85	45000	22.43	26.43	
									Sub Total	**229**		**20.00**	**113.35**		**51.01**	**71.01**	
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.								Since, the reserve is highly prone to fire incidences due to the presence of large number of human habitations and high density of lantana weeds. Maintenance of existing network of primary and subsidiary firelines is of utmost necessity. The rates are as per the SSR of PCCF for the year 2024-25
									a. K.Gudi Range	10	9612.23	0.96				0.96	
									b. Punajanur Range	165.5	9612.23	15.91	31	9612.23	2.98	18.89	
									c. Kollegal Range	143.17	9612.23	13.76	8.8	9612.23	0.85	14.61	
									d. Yelandur Range	64.5	9612.23	6.20		9612.23	0.00	6.20	
									Sub Total	**383.17**		**36.83**	**39.80**		**3.83**	**40.66**	
3	Strengthening of infrastructure within tiger Reserve	16.2.1		Civil Works (Construction of Staff quarters, office improvement, patrolling cam, housekeeping buildings, culverts, etc.)					Civil Works (Construction of Staff quarters, office improvement, patrolling cam, housekeeping buildings, culverts, etc.) - Repair of causeways								
									a. Yelandur Range	3	450000		1.00	4.66	4.66	4.66	
									b. Kollegal Range				1.00	3.71	3.47	3.47	
									Sub Total			**0.00**			**8.13**	**8.13**	
4	Maintenance of earthern ponds	16.2.16		Desilting of Tanks					Desilting of Tanks								
									a. K.Gudi Range	3	200000				0.00	0.00	
									b. Yelandur Range	3	200000				0.00	0.00	

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									c. Kollegal Range	4	200000				0.00	0.00	
									d. Punajanur Range	2	200000				0.00	0.00	
									Maintenance of Solar Borewell							0.00	
									a. Yelandur Range				3.00	LS	1.00	1.00	
									Sub Total	**19**		**0**	**3.00**	**0**	**1.00**	**1.00**	
4	Supply of mosquito net / field kit (Purchase of shoes, uniform, sweaters, jurkins, 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, jurkins, bags, bed sheets etc to staff working in APC)								
5	Maintenance of Tiger Safari, interpretation and awareness centers under the existing component of co-occurrence 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.,	LS						0.00	
6	Production of publicity materials like brochures, pamphlets, perio dicals 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	LS						0.00	
							63.181	0.00				0.00			0.00	0.00	
							827.23	568.72									
									Sub Total-(D) [Recurring-Buffer]			**56.83**	**156.15**	**0.00**	**63.96**	**120.79**	
									TOTAL(C+D) [Recurring]			**756.47**	**156.15**	**0.00**	**211.46**	**967.93**	
									GRAND TOTAL (A+B+C+D) -[Non Recurring + Recurring]			**757.47**	**156.15**	**0.00**	**236.56**	**994.03**	
Tiger bearing area Outside Tiger Reserve (Chamarajanagar Territorial Range)																	
Non-Reccuring																	
Buffer																	
1	Construction of (patrolling camp, culverts)	16.1.3	7.2.2.3						Construction of (patrolling camp, culverts)						0	0.00	
									Construction of new AP Camp at Bisalavadi N 11.818502 E 76.933923	1	1200000	12.00			0.00	12.00	
2	Creation of firelines and fire breaks	16.2.6	10.4.2						Creation of new firelines by cutting and clearing of weed growth grass to a width of 10 mtr., including burning in areas with thin growth.								
									Bisalavadi Gudda N 11°49'28.8", E 076°56'36.1" N 11°48'14.9", E 076°55'14.0"	15	28744.44	4.31			0.00	4.31	
									Yathukatti betta N 11°43'43.3", E 076°52'54.6" N 11°44'56.0", E 076°53'30.0"	6	28744.44	1.72			0.00	1.72	
3	Maintenance, creation and upgradation of road network.	16.10.1	7.2.2.2						creation of road network.								
									Bisalavadi Gudda N 11.82794 E 76.937147	4.5	100000	4.50			0.00	4.50	
4	Addressing man-animal conflict	16.4.1.2	7.2.2.2						Creation of crop protection structures.								
									Construction of Rubble stone wall/Masonary wall/ Pillars								
									Solar Sercute N 11.719707 E 76.866082	13	30000	3.90			0.00	3.90	
									Vaddanakatte N 11.723517, E 76.869523	8.3	30000	2.49			0.00	2.49	

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									Neer Halla 2 N 11.733008, E 76.878896	4.1	30000	1.23			0.00	1.23	
									Neer Halla 1 N 11.733316, E 76.879342	5.3	30000	1.59			0.00	1.59	
									Jogi Gate 1 N 11.762483, E 76.895972	15.8	30000	4.74			0.00	4.74	
									Jogi Gate 2 N 11.76194 E 76.895661	8.4	30000	2.52			0.00	2.52	
									Thotti Camp N 11.748595 E 76.890572	6.9	30000	2.07			0.00	2.07	
5	Maintenance and creation of earthen ponds.	16.2.7							Creation of new tanks								
									Yalachigere N 11.816071 E 76.923147	1	200000	2.00			0.00	2.00	
									Jadeswamy kolli N 11.819295 E 76.93193	1	200000	2.00			0.00	2.00	
									Total			**45.08**			**0.00**	**45.08**	
									2024-25 FRESH WORKS TOTAL			**802.55**			**236.56**	**1039.11**	
									2022-23 PENDING PAYMENT TOTAL						**198.02**	**198.02**	
									2023-24 PENDING PAYMENT TOTAL						**225.56**	**225.56**	
									GRAND TOTAL (Pending Payment + Fresh Works)			**802.55**			**660.14**	**1462.69**	

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

Kali Tiger Reserve

(Rs in Lakhs)

Sl. No	Item of work	Para No. CSS-PT Guidelines	Para No. TCP	Location / GPS coordinate	Previous Year Details: Physical Target	Previous Year Details: Physical Achievement	Previous Year Details: Financial Target	Previous Year Details: Financial Achievement	Current Year details: Location / GPS coordinates	Current Year details: Physical Target	Current Year details: Unit Cost	Current Year details: Amount (Financial Target)	APO As per RE (Additional Requirement): Physical Target	APO As per RE (Additional Requirement): Unit Cost	APO As per RE (Additional Requirement): Amount (Financial Target)	Total (Col. 13+15)	Justification
1	2	3	4	5	6	7	8	9.00	10	11	12	13	14		15	16	
	NON-RECURRING (NR)																
	Core																
	2022-23 Pending Payment																
I	**Phase IV Monitoring of Tigers**																
2	Metal Stand				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
3	Repairs old cameras, Boxes				Ls	0	1.00	0.76700					Ls	Ls	0.23	0.23	
4	Purchase of Computer				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
5	Hard Disk				Ls	0	0.20	0.00000					Ls	Ls	0.20	0.20	
6	Transect line-Preparatory works				Ls	0	5.00	4.42541					Ls	Ls	0.57	0.57	
7	Memory Cards				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
8	AA Batteries				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
9	Android Mobile Handsets (for use in patrolling and ecological monitoring)				10	0	1.00	0.00000	KTR				10	10000	1.00	1.00	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	1.20	0.00000					10	12000	1.20	1.20	Required for conducting of Line transect survey as part of 8 day protocol of Phase IV monitoring.
11	Infrastructure for Diesel Power Generator for KTR office and Wildlife Research and Training Center @Dandeli				1	0	10.00	10.00000								0.00	Required for expenses towards construction of a generator house and purchase of a diesel generator for KTR office and WRTC.
	Sub Total						**22.4**	**15.19241**				**0.00**			**7.21**	**7.20759**	
II	**Anti-Poaching**																
1	Purchase of Raincoats/Jackets/Shoes/Other Protection Materials to Staff				Ls	0	5.00	0.00000	KTR				Ls	Ls	5.00	5.00	For providing basic amenities and equipment to frontline staff.
	Sub Total						**5.00**	**0.00000**				**0.00**			**5.00**	**5.00**	
III	**Publicity and awareness**																
1	Celebration of Wildlife week celebration, world wildlife day, World sparrow day International forestry day, World environment day and Elephant Day				Ls	0	3	0.00000	KTR				Ls	Ls	3.00	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				Ls	0	2	0.00000	KTR				0	0	3.00	3.00	Helps to promote the importance of Kali Tiger Reserve among general public and local communities.
	Sub Total						**5**	**0.00000**				0			**6.00**	**6.00**	
	Sub Total (Non-Recurring- Core)						**32.40**	**15.19241**				**0.00**			**18.21**	**18.21**	
	Buffer																
I	**Addressing Man animal conflict**																
1	Payment of exgratia for cattle kill, crop depredation etc., by wild animals	16.4.1 (i)	7.3.3		Ls	0	0	0.00000	KTR	0	0	0.00				0.00	
	Sub Total						**0.00**	**0.00000**								0.00	
II	**Eco-Development**																
1	Strengthening of EDC (elections for office bearers, preparation of Macro plan, skil development, SHG seed money, explore revenue opportunities)	16.4.1 (i)	7.3.4, 8.2.5		Ls	0	0.00	0.00000	KTR	0	0	0.00				0.00	
	Sub Total						**0.0**	**0.00000**								0.00	
III	**Administrative Expenses**																
1	(Purchase of stationary photocopying charges, purchase / maintenance of computers /Xerox machine/furniture, telephone / electricity bill etc				Ls	0	3.94	1.04943	KTR			0.00			2.89136	2.89136	Funds required for office administration.
2	Purchase of fuel and petty repairs works to vehicles				**Ls**	**Ls**	8.34	0.00000	KTR			**0.00**				0.00000	
							12.28	**1.04943**				0.00			2.89	2.89	
IV	**Research, Training and Capacity Building**																
1	Research, Training and Capacity Building expenses (Monitoring of Tiger dispersal, GPS collaring of conflict animals, etc)				Ls	0	8.00	0.00000	KTR			0.00			8.00	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	1.00	0.00000				**0.00**				0.00	
							9.00	**0.00000**				0.00			8.00	8.00	
	Sub Total (Non-Recurring- Buffer)						**21.3**	**1.04943**				**0**			**10.89**	**10.89**	
	TOTAL (Non-Recurring)						**53.68**	**16.24184**				**0**			**29.10**	**29.10**	
	RECURRING (R)																
	Core																
I	**Project Allowance**	16.15															

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Sl. No	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year details				APO As per RE (Additional Requirement)			Total (Col 13+15)	Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
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 2022 to March 2023 Field Director-1 No Rs. 2000/- ACF-2 nos Rs.1300/- RFO-6 nos Rs. 1000/- Dyrfo-50 nos Rs. 1000/- Supdt-2 nos Rs. 700/- FDA-5 nos Rs-700/- SDA-8 nos Rs-700/- Typist-1 nos Rs-700/- Forest Guard-114 nos 700/- Driver-2 nos Rs. 700/- Forest Watchers (Permanent) 32 nos Rs. 400/- Coupmali-01 no Rs-400/- Peon-1 nos Rs.400/- Sweeper-1 no Rs.400/- Kavadiga-2 nos Rs.400/- Mavuth-2nos Rs.400/- Kshemabirudi C Group-8 nos 700/- and D Group-15 nos 400/- Total 251nos				251	0	17.252	16.52918								0.00000	
	Sub Total						**17.25**	**16.52918**							**0.00**	**0.00000**	
II	**Staff welfare**	16.16.2.1	13.7														
1	Provision for ration allowance to field staff From April 2022 to March 2023 Dy.RFO 50 Nos Forest Guard-114 Nos Forest Watchers-32 nos Coupmali-1 no Total 197 nos X Rs.860/-X12 month				197	0	14.8464	14.03520								0.0000	
	Sub Total						**14.85**	**14.03520**							**0.00**	**0.0000**	
III	**Anti-Poaching**																
1	Engaging labourers on daily wage basis to man the existing APC campa for patrolling 01-04-2022 to 31-03-2023 Sanction wages rate per day 576.15/14979.9 per month as per PCCF (HOFF) Bangalore om No. B1/BUD/CR-11/2020-21 dated:19-03-2022 (including EPF, ESI, Service Chaerge & Taxes)	16.1			92	92	3.96	2.46582								0.00	
	Sub Total						**3.96**	**2.46582**							**0.00**	**0.00**	

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
2	Engaging of daily wage (PCP Wages) labourers from 01-04-2022 to 31-03-2023 on daily wages. Sanctioned wage rates per day per PCCF (HoFF) Bangalore Om No. B1/BUD/CR-11/2020-21 dated:19-03-2022 (Including EPF, ESI, Service Charge & Taxes) Literate Assistant - 4 Nos @ 625.17 perday/16254.42 Computer Operator - 13 Nos @ 625.17 perday/16254.42per month Driver - 15 Nos @ 625.17 perday/16254.42 per month Wireless Operator - 9 Nos @ 625.17 perday/16254.42 per month Recepetion counter Asst - 2 Nos @ 625.17 perday/16254.42 per month Office Assistant - 3 Nos @ 625.17 perday/16254.42 per month Tourist guide - 3 Nos @ 625.17 perday/16254.42 per month Night Watchmen - 4 Nos @ 531.58 perday/ 13821.08 per month Cook - 2 Nos @ 531.58 perday/ 13821.08 per month Watchmen in Nature/Adventure camp - 12 Nos @ 531.58 perday/ 13821.08 per month Watch & Ward / Watcher / Watchmen - 60 Nos @ 531.58 perday/ 13821.08 per month Kavadiga -03 nos @ 576.15 Perday/14979.9 Per month Mahuta-03 no nos @ 531.58 per day/13821.08 per month	16.1			133	133	65.07	52.57358								0.00	
	Sub Total						65.07	52.57358							0.00	0.00	
3	Maintenance of Dog Squad (Construction of Dog Keanel & Food, Medication, Shelter, etc)	16.2			Ls	0	15.00	15.00000									
							15.00	15.00000							0.00		
4	Purchase/maintenance/repair of Wireless equipment including repeater units, mobile and static sets, walkie talkies, repeater station and accessories like battery units, solar panels, etc				Ls	0	2.00	0.00000	KTR	LS	LS				2	2.00	The expenses are required for the basic maintenance of wireless system and purchase and replacement of damaged equipment. The connectivity of various unit offices and staff of KTR and thus the basic functioning of the administration is dependent on Wireless System. Most areas of KTR does not have any mobile connectivity. The expenditure is most essential to keep the system functional and is a minimum requirement for keeping the system alive.
							2.00	0.00000							2.00	2.00	
5	Maintenance of Anti-Poaching Camps	16.2.2	10.3.1	KTR	5	3	21.00	19.50000	Castlerock Rangaruk 15 29 58.0 74 20 44.1	1	150000				1.50	1.50	Basic repair, maintenance of the walls, roof. Painting of camp and general maintenance of toilet and bathrooms.
							21.00	19.50000							1.50	1.50	
IV	**Fire Protection Work**																
1	Engaging of fire watchers from 01-04-2022 to 25-05-2022 =55 days on daily wages	16.1	10.4.4		1400	0	7	7.00000							0.00	0.00	
							7	7.00000							0.00	0.00	
2	Engaging of fire watchers from 01-01-2023 to 31-03-2023 =90 days on daily wages	16.1	10.4.4		4200	0	21.00	21.00000							0.00	0.00	
	Sub Total						21.00	21.00000							0.00	0.00	
3	Maintenance of fire lines and firebreaks: Re-cutting and re-clearing of weed growth grass & shrubs	16.2.6	10.4		706.5 Km		34.00	33.99343	Kulgi	106 Kms	5653.55				0.00	0.00	
	Sub Total						34	33.99343							0.00	0.00	
4	Purchase/Repairs to Leaf Blowers/ Powersaw				8	0	5.00	4.07080	KTR						0.92920	0.92920	
	Sub Total						5.00	4.07080							0.93	0.93	
V	**Fostering Tourism**																
1	Maintenance of Viewlines	16.17			80	0	10.00	10.00000							0.00	0.00	
							10.00	10.00000							0.00	0.00	

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					Target	Achievement	Target	Achievement									
VII	**Strenghening**																
1	Maintenance of patrolling Road	16.2 (ii)			233.3	0	68	68.00000							0.00	0.00	
							68	**68.00000**							0.00	0.00	
2	Construction of culverts	16.2.1	7.6.1		14	0	28.00	27.97490							0.00	0.00	
							28.00	**27.97490**							0.00	0.00	
4	Construction of Waste weir				3	0	6.00	5.98900							0.00	0.00	
							6.0	**5.98900**							0.00	0.00	
6	Desilting Tank				14	0	4.20	4.20000							0	0	
							4.20	**4.20000**							0.00	0.00	
7	Maintenance/Repairs of Frontline Staff Qtrs	16.2 (i)			15	0	50.21	45.59817	Gund	3	450000				4.50	4.50	The roof of these staff quarters had not been maintained for a long time. There are leakages which makes living in these quarters difficult especially during the heavy monsoons of the Western ghats. The cost also includes general maintenance, extension and repair works wherever required. The rate provided is based on PWD SSR 2022-23.
									C-16 15 04 00.2 74 32 56.1								
									C-17 15 04 00.5 74 32 52.1								
10	Providing Water Supply to Staff Quarters				1	0	2.00	2.00000	Anshi 14 59 34.84 74 22 10.91	1	200000				0	0.00	
11	Construction/Maintenance of Compound wall				Ls	0	12.00	4.89500	Kumbarwada Govt higschool to Sangappa FG Qtrs 150 Mtrs 15 07 43.53 74 24 20.17	LS	Ls				7.11	7.11	Compound wall required for newly formed range office and Orchidarium at Kumbharwada. Rates are based on PWD SSR 2022-23.
									Sangappa FG Qtrs to Near water tank 150 Mtrs 15 07 47.22 74 24 22.31								
									Near Water Tank to Collage Ground 150 Mtrs 15 07 45.26 74 24 26.15								
									Collage Ground to Compound 50 Mtrs 15 07 43.31 74 24 20.41								
							64.21	**52.49**							11.61	11.61	
							386.54	**354.83**	**0.00**	**0.00**	**0.00**	**0.00**			**16.04**	**16.0357**	
									Buffer								
I	**Strengthrning**																
2	Maintenance/Repairs of Frontline Staff Qtrs				2	0	5.00	4.99700	Castlerock	2	250000				0.00	0.00	
									15 23 39.80 74 20 19.08								
									15 26 18.77 74 18 35.47								
3	Maintenance/Repairs of Director office				Ls	0	10.00	10.00000	KTR 15 14 30.7 74 37 09.5	1					0.00	0.00	
							15.00	**14.99700**								0.00	
4	Maintenance of Patrolling Road	16.2 (ii)			46.66	0	14.00	13.98500	Kumbarwada	6.66 Km	30000				0.00	0.00	
									Shisai nala to Doodmal Road 15 12 49.37 74 20 18.64								
									Tandol to Karanje 15 13 57.47 74 20 03.85								
									Castlerock	40 km	30000				0.00	0.00	
									Pandekar cross Road 15 22 28.0 74 20 43.5								
									Castlerock High school to Ghotak wadi 15 23 20.4 74 19 57.1								
									Fsy no 94 Ramachandra House Road 15 21 15.8 74 21 20.8								
									Ghade Temple Back Side Road 15 22 47.2 74 20 55.0								
									Kuveshi Village to Ghtkunang 15 19 38.4 74 20 08.9								
									Kuveshi APC to Ghatkunag 15 20 09.3 74 18 12.1								

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
									Ghatkunang Cross to Nangamala 15 19 37.9 74 22 48.9								
									Khanapur Main Road to Namdev land 15 28 39.5 74 20 27.6								
									APC Rangaruk Road to Thinaighat Road 15 29 35.5 74 21 55.2								
							14.00	13.98500							-	0.00000	
	Sub Total (Recurring Buffer)						29.00	28.98200							0.00	0.00	
	Total R (Core+ Buffer)-KTR						415.54	388.81							16.04	16.04	
	Total-KTR						469.22	400.05							45.13465	45.13465	
TIGER BEARING AREAS OUTSIDE KALI TIGER RESERVE - BHIMGAD WILDLIFE SANCTUARY																	
									NON RECURRING (NR) activities								
I	Anti Poaching																
1	Android Mobile Handsets for use in Patroling and ecological monitoring				10 nos	0	1.5	0.00000	NA	10 nos	15000				1.50	1.50	To improve the overall protection activity tracking in Bhimgad WLS.
	Sub Total						1.5								1.50	1.50	
									RECURRING (R) activities								
I	Anti Poaching																
1	Engaging APC Watchers from 01-04-2022 to 31-03-2023		-	-	8 nos	0	20.00	0.00000	NA	8 nos	CSSR				20.00	20.00	Strengthening of Anti Poaching activities inside the sanctuary.
2	Purchase of uniforms, Shoes, torches and Head lamps for APC Watchers				Ls	0	0.8	0.00000	NA	Ls	LS				0.80	0.80	
II	Staff Welfare																
1	Purchase of uniform, Shoes etc to Range Staff				Ls	0	1.5	0.00000	NA	Ls	Ls				1.50	1.50	
III	Patrolling																
1	Maintenance of existing patrol tracks				40 Kms	0	6	0.00000	15 59 48.11 74 35 36.54	40 Km	25000				6.00	6.00	Basic forest protection infrastructure
IV	Fire Protection																
1	Engaging Fire Watchers from 01-04-2022 to 31-03-2023 and 01-04-2023 to 15-05-2023		-	-	10 nos	0	5	0.00000	NA	10 nos	CSSR				5.00	5.00	Forest fire prevention and fire fighting
2	Maintenance of existing fireline along enclosure boundary				100 Kms	0	5	0.00000	15 63 34.62 74 29 92.24	100 Km	5000				5.00	5.00	
	Sub Total						38.30	0.00000							38.30	38.30	
	Total-KTR						469.22	400.04892							45.13	45.13	
	Total-Bhimgad Wildlife Sanctuary						39.80	0.00000							39.80	39.80	
	2022-23 Grand Total						509.02	400.05							84.93465	84.93	

2023-24 Pending Payment

Kali Tiger Reserve

(Rs in Lakhs)

Sl. No	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	2	3	4	5	6	7	8	9.00	10	11	12	13	14		15	16	
									Core								
I	Phase IV Monitoring of Tigers																
1	Purchase of Camera Traps	16.2 (xiv)	9.3.4	KTR	30	0	7.2	7.19998					30	24000	0.00	0.00	
2	Metal Stand				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
3	Repairs old cameras, Boxes				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
4	Purchase of Computer				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
5	Hard Disk				Ls	0	0.20	0.00000					Ls	Ls	0.20	0.20	
6	Transect line-Preparatory works				Ls	0	5.00	0.00000					Ls	Ls	5.00	5.00	
7	Memory Cards				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
8	AA Batteries				Ls	0	1.00	0.00000					Ls	Ls	1.00	1.00	
9	Android Mobile Handsets (for use in patrolling and ecological monitoring)				10	0	1.50	1.00000					10	15000	0.50	0.50	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	0.00000					10	15000	1.50	1.50	Required for conducting of Line transect survey as part of 8 day protocol of Phase IV monitoring.
11	Infrastructure for Diesel Power Generator for KTR office and Wildlife Research and Training Center @Dandeli				0	0	0.00	0.00000	KTR				0	0	0.00	0.00	Required for expenses towards construction of a generator house and purchase of a diesel generator for KTR office and WRTC
	Sub Total						20.40	8.19998							12.20	12.20	
II	Anti-Poaching																
1	Purchase of Raincoats/Jackets/Shoes/Other Protection Materials to Staff				Ls	0	5.00	0.00000	KTR				Ls	LS	5.00	5.00	For providing basic amenities and equipment to frontline staff.
	Sub Total						5.00	0.00000							5.00	5.00	
III	Publicity and awareness																

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	Celebration of Wildlife week celebration, world wildlife day, World sparrow day International forestry day, World environment day and Elephant Day				Ls	0	3.00	2.90000	KTR				Ls	Ls	0.10	0.10	Expenditure for conducting awareness camps and providing for handouts and other publicity materials about the importance of wildlife.
2	Purchase of publicity materials				Ls	0	2.00	0.00000	KTR				0	0	2.00	2.00	Helps to promote the importance of Kali Tiger Reserve among general public and local communities.
	Sub Total						**5.00**	**2.90000**							**2.10**	**2.10**	
	Sub Total (Non-Recurring- Core)						**30.40**	**11.09998**							**19.30**	**19.30**	
									Buffer								
I	**Addressing Man animal conflict**																
1	Payment of exgratia for cattle kill, crop depredation etc., by wild animals	16.4.1 (i)	7.3.3		Ls	0	5.00	0.00000	KTR				LS	LS	5.00	5.00	In year 2023-24 total cattle kill events recorded (almost all of it by tigers) is 150 plus cases. Apart from that damage to crops due to elephants, gaurs and other wildlife amounts to about 5-7 lakhs.
	Sub Total						**5.00**	**0.00000**				**0.00**			**5.00**	**5.00**	
II	**Eco-Development**																
1	Strengtheting of EDC (elections for office bearers, preparation of Macro plan, skil development, SHG seed money, explore revenue opportunities)	16.4.1 (i)	7.3.4, 8.2.5		Ls	0	5.00	0.00000	KTR				Ls	LS	5.00	5.00	To rejuvenate the Eco development program to support livelihoods and benefit local communities and thus bring about support for wildlife conservation in Kali Tiger Reserve.
	Sub Total						**5.0**	**0.00000**				**0.00**			**5.00**	**5.00**	
III	**Administrative Expenses**																
1	(Purchase of stationary photocopying charges, purchase / maintenance of computers /Xerox machine/furniture, telephone / electricity bill etc				Ls	Ls	5.00	1.75738	KTR						3.24	3.24	Funds required for office administration.
2	Purchase of fuel and petty repairs works to vehicles				Ls	Ls	20.00	0.00000	KTR						20.00	20.00	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 maintenace and repair of vehciles with Kali Tiger Reserve.
							25.00	**1.75738**				**0.00**			**23.24**	**23.24**	
IV	**Research, Training and Capacity Building**																
1	Research, Training and Capacity Building expenses (Monitoring of Tiger dispersal, GPS collaring of conflict animals, etc)				Ls	0	8.00	0.00000	KTR						8.00	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	0.00000							2.00	2.00	
							10.00	**0.00000**				**0.00**			**10.00**	**10.00**	
	Sub Total (Non-Recurring- Buffer)						**45.0**	**1.75738**				**0.00**			**43.24**	**43.24**	
	TOTAL (Non-Recurring)						**75.40**	**12.85736**				**0.00**			**62.54**	**62.54262**	
									RECURRING (R)								
									Core								
I	**Project Allowance**	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 2023 to March 2024 Field Director-1 No Rs. 2000/- ACF-2 nos Rs.1300/- RFO-8 nos Rs. 1000/- Dyrfo-57 nos Rs. 1000/- Supdt-2 nos Rs. 700/- FDA-5 nos Rs-700/- SDA-10 nos Rs-700/- Typist-1 nos Rs-700/- Forest Guard-172 nos 700/- Driver-2 nos Rs. 700/- Forest Watchers (Permanent) 32 nos Rs. 400/- Coupmali-01 no Rs-400/- Peon-1 nos Rs.400/- Sweeper-1 no Rs.400/- Kavadiga-2 nos Rs.400/- Mavuth-2nos Rs.400/- Kshemabirudi C Group-7 nos 700/- and D Group-13 nos 400/- Total 319 nos				319 Nos	319 Nos	27.56	7.40940	KTR				319 Nos		20.15	20.15	Project Allowance

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					Target	Achievement	Target	Achievement									
	Sub Total						**27.56**	**7.40940**				**0.00**			**20.15**	**20.15**	
II	**Staff welfare**	16.16.2.1	13.7														
1	Provision for ration allowance to field staff From April 2023 to March 2024 Dy.RFO 57 Nos Forest Guard-172 Nos Forest Watchers-32 nos Coupmali-1 no Driver-2 nos Driver (Kn wages)-2 nos Kavadiya & Mahutas-2 nos Total 270 nos X Rs. 860/-X12 month				270 Nos	270 Nos	27.86	6.32100	KTR				270 Nos	860	21.54	21.54	Frontline staff ration allowance
	Sub Total						**27.86**	**6.32100**				**0.00**			**21.54**	**21.54**	
III	**Anti-Poaching**																
1	Engaging labourers on daily wage basis to man the existing APC campa for patrolling 01-04-2023 to 31-03-2024	16.1			92	92	256.49	142.23851	Kulgi				10	648.39	13.88	13.88	This is to meet the basic salary, ESI, EPF, service charge and taxes 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 provide much needed support for livelihood to families in these less
									Phansoli				12	648.39	18.94	18.94	
									Gund				12	648.39	13.88	13.88	
									Kumbarwada				20	648.39	23.13	23.13	
									Anshi				16	648.39	19.00	19.00	
									Kadra				10	648.39	11.56	11.56	
									Castlerock				12	648.39	13.88	13.88	
	Sub Total						**256.49**	**142.23851**		**0**		**0.00**	**92**		**114.25**	**114.25**	
2	Engaging of daily wage (PCP Wages) labourers from 01-04-2023 to 31-03-2024	16.1			133	133	332.43	170.62010	Kulgi				45	CSSR	72.74	72.74	This is to meet the basic salary, ESI, EPF, 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
									Phansoli				23	CSSR	28.91	28.91	
									Gund				9	CSSR	9.57	9.57	
									Kumbarwada				15	CSSR	15.68	15.68	
									Anshi				13	CSSR	13.20	13.20	
									Kadra				6	CSSR	4.88	4.88	
									Castlerock				16	CSSR	16.83	16.83	
	Sub Total						**332.43**	**170.62010**		**0**		**0.00**	**127**		**161.81**	**161.81**	
3	Maintenance of Dog Squad (Construction of Dog Keanel & Food, Medication, Shelter, etc)	16.2			Ls	0	12.00	3.03375	Kulgi				Ls	LS	8.97	8.97	Maintenance cost for Qwipper and Oscar, sniffer dogs in Kali Tiger Reserve. Maintenance involves expenditure on food, construction of dog kennel for Oscar, veterinary care, repair of cage, etc.
							12.00	**3.03375**				**0.00**			**8.97**	**8.97**	
4	Purchase/maintenance/repair of Wireless equipment including repeater units, mobile and static sets, walkie talkies, repeater station and accessories like battery units, solar panels, etc				Ls	0	2.00	0.00000	KTR				LS	LS	2.00	2.00	The expenses are required for the basic maintenance of wireless system and purchase and replacement of damaged equipment. The connectivity of various unit offices and staff of KTR and thus the basic functioning of the administration is dependent on Wireless System. Most areas of KTR does not have any mobile connectivity. The expenditure is most essential to keep the system functional and is a minimum requirement for keeping the system alive.
							2.00	**0.00000**				**0.00**			**2.00**	**2.00**	
5	Maintenance of Anti-Poaching Camps	16.2.2	10.3.1	KTR	18	18	43.00	2.00000	Kulgi Nagzari APC 15 04 55.4 74 38 39.5				3	250000	7.50	7.50	Basic repair, maintenance of the walls, roof. Painting of camp and general maintenance of toilet and bathrooms.
									Vincholi APC								
									Amagoan APC 15 07 44.5 74 36 57.5								
									Khandakundi APC 15 08' 26.7 74 32' 46.3"				3	250000	7.50	7.50	
									Kumbeli APC 15 08' 51.0" 74 28' 12.0"								
									Hudsa APC 15 07 0.45 74 31 43.1								
									Gund Shivpur N 14* 59' 41.4" E 74* 33' 17.8"				3	250000	7.50	7.50	
									Komba N 15* 01' 49.3" E 74* 34' 40.1"								
									Sangam APC								
									Kumbarwada Amshet APC 15 05 29.02 74 26 03.46				1	250000	5.00	5.00	
									Deriya APC 15 08 57.60 74 24 46.96								
									Anshi Amboli 15 01 21.51 74 28 04.47				3	250000	7.50	7.50	

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					Target	Achievement	Target	Achievement									
									Anshi Badpoli 15 00 47.41 74 21 20.14								
									Savanth Math karni 15 01 13.51 74 23 22.15								
									Kadra Kadra APC N - 14° - 59' - 12.1" E - 74° - 17' -50.6"				2	200000	4.00	4.00	
									Sulgeri APC N - 14° - 55' - 43.7" E - 74° - 29' -55.2"								
									Castlerock				2	200000	2.00	2.00	
									Ghatkunang 15 18 13.57 74 21 50.21								
									Gavigovthan 15 21 03.08 74 20 33.02								
							43.00	**2.00000**				**0.00**			**41.00**	**41.00**	
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	542 Manday	10	9.00000	Catlerock				300 Mandays	648.39	1.00	1.00	Fire watchers provide the additional man power required during the fire season i.e. January to May. They are temporary watchers employed from local communities to support the tiger reserve administration in fighting and arresting forest fires. This also serves to provide livelihood to the poorer sections of the local community who form the bulk of the fire watchers.
									Anmod West 15 25 17.16 74 17 49.35								
									Rangaruk 15 29 10.5 74 20 52.1								
									Veeral 15 17 42.84 74 24 42.67								
									Ghatkunang 15 18 13.57 74 21 50.21								
									Ivoli Ghotge 15 20 22.34 74 20 52.63								
							10	**9.00000**				**0.00**			**1.00**	**1.00**	
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	2.00000	Kulgi				800 Man days	648.39	3.00	3.00	Fire watchers provide the additional man power required during the fire season i.e. January to May. They are temporary watchers employed from local communities to support the tiger reserve administration in fighting and arresting forest fires. This also serves to provide livelihood to the poorer sections of the local community who form the bulk of the fire watchers.
									Sathkhanda Campa 15 09 15.2 74 37 03.3								
									Kavala Bus Stand 15 07 51.8 74 36 38.4								
									FRL Cross 15 08 45.86 74 41 13.36								
									Near Vincholli 15 08 05.59 74 43 01.18								
									Mangzine House 15 09 20.18 74 42 14.03								
									Near U Curve 15 07 14.3 74 39 36.3								
									Nagzari Bottom 15 05 00.5 74 38 34.4								
									Near Model School 15 07 32.7 74 39 50.0								
									Phansoli				800 Man days	648.39	3.00	3.00	
									Ukkal Fsy no 7 of Kumbeli Village 15 07 26.4 74 29 65.1								
									Kumbarmati F sy no 26 of Amboli village 15 03 21.0 74 27 05.9								
									Hill top to Mandurli II-35 & 23 15 10 6.6 74 33 33.9								
									Near Chaarband 15 06 57.0 74 30 14.5								
									Gund				800 Man days	648.39	3.00	3.00	
									Torigudda 15 01 58.2 74 33 27.3								

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					Target	Achievement	Target	Achievement									
									Durga 15 06 21.6 74 33 23.3								
									Anshi				600 Man days	648.39	2.00	2.00	
									Posoli N 15 01 12.28 E74 25 16.44								
									Kailwada N 14 59 22.75 E 74 24 04.16								
									Bidoli 14 59 52.93 74 27 34.59								
									Kadra				600 Man days	648.39	2.00	2.00	
									Kadra 14 53 59.06 74 26 5.6								
									Sulgeri 14 55 43.7 74 29 55.2								
									Bargadda 14 56 29.09 74 18 15.3								
									Catlerock				600 Man days	648.39	2.00	2.00	
									Anmod West 15 25 17.16 74 17 49.35								
									Rangaruk 15 29 10.5 74 20 52.1								
									Veeral 15 17 42.84 74 24 42.67								
									Ghatkunang 15 18 13.57 74 21 50.21								
									Ivoli Gholge 15 20 22.34 74 20 52.63								
	Sub Total						**17.00**	**2.00000**				**0.00**			**15.00**	**15.00**	
3	Maintenance of fire lines and firebreaks. Re-cutting and re-clearing of weed growth grass a width of 10 mtr. for maintenance of firelines including burning in areas with thin growth.	16.2.6	10.4		867 Kms	867 Kms	54.00	6.00000	Kulgi				160.56	6228.18	10.00	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 scientificaliy based on mapping of past incidents and tradition.
									Ambikanagar to FRL Cross N- 15-07 34.4 E- 074-39 38.9								
									U Curve to Maruti Temple N- 15-07 14.3 E- 074-39 36.3								
									Ambikanagar to Power house N- 15-07 32.3 E- 074-39 16.6								
									Solabhavi Camp gate Road to Solabhavi N -15-07 45.1 E- 074-39 44.4								
									Sykes Point Road N-15-07-12.2 E- 074-39 35.0								
									Kalbhavi to Kegdal N-15-10 03.5 E- 074-39 59.1								
									Kalbhavi Cross to Kalbhavi N-15 10 06.2 E-074 40 13.7								
									Vincholli gate to Vincholli Falls N-15-09 30.4 E- 074-42 19.7								
									Compartment II-7 Road N- 15-07 00.7 E- 074-37 06.5								
									Shiroli Shed to S.R. Bhagwat Point N-15-07 03.9 E- 074-35 50.2								
									Kulgi to Phansoli N-15-09 57.1 E- 074-37 57.9								
									Kulgi to Ambikanagar U Curve N-15-10 01.8 E- 074-38 26.4								
									Phansoli to Kavala cross N- 15-09 34.8 E- 074-36 32.0								
									Kavala cross to Shiroli Shed N- 15-09 34.8 E- 074-36 32.0								
									Phansoli				160.56	6228.18	10.00	10.00	
									old Elephant proof trunch of Malki land of Phansoli Village & Forest Land -11 km Start Point 15° 09' 25.4" 74° 35' 17.6" End Point 15°09' 24.4" 074° 36' 26.4"								
									II-17 From Viranjola Road 4 Km Start Point N-15° 08 40.3 E- 74° 36 21.8 End Point N-15 08 54.0" E-074 35' 43.0"								
									Shiroli watch tower to Mandurli Beat Boundry 6.5 km Start Point N-15° 07' 22.2" E- 074° 35' 34.2" End Point N- 15° 08 39.2" E-074°34 30.4"								

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					Target	Achievement	Target	Achievement									
									Shiroli shed to Khalamkhand road -11 km Start Point N-15° 07 03.0" E-074° 35' 46.7" End Point N-15° 07 39.1" E-074° 34' 26.2"								
									Block i-23 in bamboo Regeneration of Avurli Beat 5.5 km Statr Point 15° 06' 04.5" 74° 31' 24.2" End Point N-15° 05' 51.5" E-074° 31' 25.7"								
									Block 1-22 in Teak Plantation Near Hudsa APC - 3.3 Km Start Point N-15 06' 18.9" E-074° 30' 58.4" End Point N-15° 07' 24.4" E-074° 36' 26.4"								
									II-35 Bamboo Plantation - 4 Km Start Point N-15° 10 53.58" E-074 33' 15.61" End Point N-15° 10 53.58" E-074 33' 15.61"								
									II-21 Silviculture Plot -2 km Start point N-15° 09 33.55" E-074 34' 41.22" End point N-15° 09 33.55" E-074 34' 41.22"								
									I-7 Mandurl & Shiroli Beat Boundary-3.6 Km Start point 15 07 39.0 74 34 25.6 End point N-15° 08' 01.1" E-074 33' 05.0"								
									Old Trekking route of Mandurli Beat-6 Km Start point N- 15o 08 39.8" E- 074o 34' 30.2" End point N-15o 11' 09.8" E-074o 33 14.2"								
									Bhimgali to Kaneri Bridge- 15.4 km Start Point N- 15o 04' 19.07 E-74o 26'13.77" End Point N-15o 01' 28.28" E-74o 28' 02.38"								
									EPT along the Malki land of side Karmbali Hamlet-1.5 km Start Point N- 15° 07 20.7" E-074 28'12.25" End point N- 15° 07 12.79" E-074 28' 42.42"								
									Minare cross to Rote Road-8 km Start Point N- 15° 06' 06.91" E-74° 28' 30.97" End point N- 15° 04' 36.52" E-74o 27' 28.60"								
									Gangoda to Petehole-5 km Start Point N- 15° 05' 51.01" E-074 28'' 09.8" End point N- 15° 07' 39.1" E-74o 34' 26.2"								
									Kambegali to Rundali Road -3 km Start point N- 15° 08' 56.34" E-074 28'' 09.8" End point N- 15° 08' 11.53" E-074 26' 47.18"								
									EPT Along the Malky land of Nanewada Hamlet-1.5 km Start point N- 15° 07' 27.01" E-074 28'' 04.44" End Point N- 15° 07' 24.55" E-074 28' 17.81"								
									EPT Along the Malky land of Kumbeli Village - 1.5 km Start point N- 15° 07' 49.96" E-074 29'' 05.30" End Point N- 15° 07' 41.96" E-074 29' 05.30"								
									Chandrali Malki- 1.8 km Start point N- 15° 03' 43.65" E-074 27'' 02.30" End Point N- 15° 03' 52.72" E-074 26' 43.49"								
									Khandagundi Apc to Hudsa APC (Inside forest area Comp no 13, 14 & 22) 5 km Start point N- 15° 08' 26.85" E-074 32'' 46.20" End Point N- 15° 07' 04.81" E-074 31' 43.44"								
									I-13 Kamagari Road 4km Start point N- 15° 08' 14.75" E-074 32''26.00" End Point N- 15° 08' 09.23" E-074 32' 35.60"								
									I-14 Kamagari Road 2km Start point N- 15° 07' 32.20" E-074 31'' 52.00" End Point N- 15° 06' 45.18" E-074 32' 23.42"								

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					Target	Achievement	Target	Achievement									
									Dabe Busstand to Kaneri River 6km Start point N- 15° 06' 33.17" E-074 31'' 31.63" End Point N- 15° 05' 10.91" E-074 31' 22.47"								
									Mantri wada to Avurli Camp Road 4 km Start point N- 15° 06' 18.40" E-074 30'' 54.83" End Point N- 15° 06' 05.63" E-074 30' 22.97"								
									Hudsa APC to Chaarband 4 km Start point N- 15° 03' 04.81" E-074 31'' 43.44" End Point N- 15° 07' 17.00" E-074 30' 15.10"								
									Chaarband to Kaneri river hanging bridge 5 km Start point N- 15° 07' 17.00" E-074 30' 25.10" End Point N- 15° 05' 17.00" E-074 30' 25.10"								
									Khalamkhanda beat boundary 5 km Start point N- 15° 09' 09.30" E-074 33'' 34.80" End Point N- 15° 08' 03.43" E-074 34' 13.71"								
									Sangam U curve to Vaikunta Kadda upto Kaneri river 5 km Start point N- 15° 06' 25.93" E-074 35'' 48.95" End Point N- 15° 05'05.66" E-074 34' 58.71"								
									Kaneri boundary to Kavala, shiroli beat boundary 5 km Start point N- 15° 04' 53.01" E-074 35'' 52.81" End Point N- 15° 04' 38.65" E-074 36' 40.47"								
									Shiroli watchtower mandurli and Shiroli beat boundary 2.5 km Start point N- 15° 06' 58.52" E-074 35''10.80" End Point N- 15° 05'26.30" E-074 35' 00.50"								
									Kariyamma nala to kaneri nala 4 km Start point N- 15° 11' 79.28" E-074 57'' 41.21" End Point N- 15° 10' 62.24" E-074 57' 41.21"								
									Aravind gate to Viranjola APC cross -3 km Start point N- 15° 09' 19.20" E-074 55' 27.36" End Point N- 15° 08' 58.38" E-074 35' 21.79"								
									Bamboo Plantation- 1.5 km								
									Amboli to Posoli 2 km								
									Munne to Kaneri-2.5 km								
									Amboli to Sange-2.5 km								
									Chandrali to Kaneri-1.5 km								
									Chandrali to Sange-2.5 km								
									Khambegali to Chaarband -7 km Start point N- 15° 08'57.16" E-074 28' 09.73" End Point N- 15° 07' 21.68" E-074 30' 33.91"								
									Kumbeli to Wade kere -1.5 km Start point N- 15° 07.34.01" E-074 29' 06.07" End Point N- 15° 07' 55.07" E-074 29' 26.20"								
									Harijanwada Road -2.5 km Start point N- 15° 05.16.44" E-074 28' 09.66" End Point N- 15° 04' 26.52" E-074 28' 42.06"								
									Male Shiddoli Road -1 km Start point N- 15° 05' 13.44" E-074 28' 02.40" End Point N- 15° 04' 48.30" E-074 28' 17.64"								
									Avurli Apc to Charband (Boundary) distance -3.5km Start point N- 15° 06' 02.46" E-074 30' 18.13" End Point N- 15° 07' 21.65" E-074 30' 33.91"								
									Gund				160.56	6228.18	10.00	10.00	
									Vagali to Cutline 15 04 48.6 74 32 17.2								
									Motara to Vetarnary Hospital 15 03 45.5 74 32 47.9								
									Gund to Menpatri 15 04 38.6 74 32 34.6								

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					Target	Achievement	Target	Achievement									
									Menpatri to Durga Road 15 06 21.2 74 33 23.30								
									Forest IB to Samgam 15 03 29.4 74 33 27.6								
									Kutali to Charband Road 15 03 41.2 74 33 27.7								
									Bennepal Kadikani 15 05 39.9 74 33 21.0								
									Gund Tempal to Menpatri 15 04 72.6 74 32 37.2								
									Kutali to Nandigadde 15 04 20.8 74 33 32.7								
									Janata Plot to Balagar 15 04 14.9 74 32 47.5								
									Janata Plot to U cross 15 04 14.9 74 32 47.5								
									Gund School to U cross 15 04 38.9 74 32 54.6								
									Gund to Rigne 15 04 39.6 74 32 36.0								
									Rigne top Cutline 15 05 25.5 74 32 23.4								
									Menpatri Road 15 04 30.6 74 32 52.2								
									Kutali to Domeghat 15 04 29.6 74 33 24.3								
									Pisepar Kaneri 15 07 37.0 74 32 84.5								
									Bhoodevi Durga 15 06 35.5 74 33 38.4								
									RCC Bridge Kunabi Nala 15 06 34.0 74 33 27.7								
									Kadikarni kaneri 15 04 29.6 74 33 24.3								
									Menpatri newtank Menpatri 15 06 72.7 74 33 28.7								
									Tower Road to Bedsgadde N 15°03'03.7" E-74°32'43.7"								
									Marada Checkpost to Kariyadi 15°04'09.77" 74°32'04.54"								
									Dameghat Road 15°04'30.91" 74°33'25.25"								
									Anshi				96.34	6228.18	6.00	6.00	
									Anashi to Nujji Nursey N 14 59 36.48 E 74 22 07.93								
									Anashi to Barpali N 14 57 58.3 E 74 17 24.9								
									Gayatri maddi Grass land N 14 59 51.47 E 74 30 48.17								
									Ulavi to Kodthalli N 14 59 51.47 E 74 30 48.17								
									Nujji Cross to Kelagina Ajje								
									Navar Cross to Kelimale N 15 05 07.12 E 74 22 04.57								
									Nigundi Cross to Nigundi N 15 01 24.54 E 74 21 26.61								
									Tigurgali cross to Tigurgali N 15 01 10.87 E74 25 14.04								
									Wakl halla Forest Area Fsy No. 16								
									Suttali kere/Waki halla Fsy No. 59 to 64								
									Bison tank cross to Bison tank								
									Badpoli to Barade								
									Dokrappa to lande road N 15 0048.90 E 74 21 21.09								
									Kundal Main road to Kuravali N 15 07 25.7 E 74 19 50.0								
									Kadra				96.34	6228.18	6.00	6.00	

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									Dasnalli to Sulgeri Boundary 14 53 21.94 74 23 05.16								
									Barapalli to Sakalli Halla 14 56 55.8 74 21 53.10								
									Girijama Hotel to Kadra Maradi N14 55 20.32 E 74 21 02.76								
									Kadra KPC to Dasanalli N14 54 57.85 E 74 20 58.78								
									Bargadda to Sanke Existing Fireline N 14 56 28 73 E 74 18 13 68								
									Bargadda to Sanke Existing Fireline N 14 56 28 73 E 74 18 13 68								
									Sulgeri Boundary to Vakinala N 14 53 43.52 E74 27 36.13								
									Sulgeri Boundary to Vakinalla 14 53 43.52 74 27 36.13								
									Sulala 15 53 40.7 74 25 48.7								
									Castlerock				96.34	6228.18	6.00	6.00	
									Vatla, Viranjol, Paida								
									15 29 18.9 74 17 11.7 15 29 26.1 74 16 07.5								
									15 30 09 5 74 16 50.0 15 29 58.5 74 16 44.4								
									15 30 14.8 74 18 09.8 15 29 35.4 74 18 16.0								
									Ivoli, Tadki, Kuveshi, Pisose								
									N 15 20 32.5 E74 20 35.7 N 15 19 39.2 E74 20 08.6								
									N 15 19 11.8 E74 23 08.8 N 15 19 20.7 E74 23 33.8								
									N 15 19 11.8 E74 23 08.8 N 15 17 16.1 E74 24 52.9								
									N 15 18 0 E74 23 05.5 N 15 18 11.9 E74 23 38.3								
									N 15 18 07 0 E74 23 05.5 N 15 18 05.3 E74 22 28.2								
									Ghatkunang, Pappalwadi								
									N 15 19 34.9 E 74 22 51.8 N 15 18 47.3 E 74 21 18.8								
									N 15 18 45.7 E74 2153.3 N 15 18 21.5 E74 21 47.5								
									N 15 20 26 1 E74 22 25 4 N 15 19 59.1 E74 22 4.6								
									Kalambuli, Castlerock Kale Nala								
									N 15 20 23.4 E 74 22 30.0 E 15 39 87.5 N 74 33 42.6								
									N 15 23 34.9 E74 20 32.9 N 15 21 07.3 E74 21 52.5								
									Anmod, Kumbarda, Jalakatti Nala								
									N 15 26 15.8 E74 18 46.1 N 15 26 39.7 E74 18 57.3								
									N 15 26 18.0 E74 20 19.5 N 15 26 21.9 E74 18 12.5								
									N 15 26 18.2 E74 20 15.1 N 15 26 43.2 E74 19 59.7								
									N 15 26 14.6 E74 19 18.3 N 15 26 01.6 E74 19 32.8								
									N 15 26 27.4 E74 18 14.3 N 15 27 11.9 E74 18 44.								
	Sub Total						**54**	**6.00000**				**0.00**			**48.00**	**48.00**	
4	Purchase/Repairs to Leaf Blowers/ Powersaw				8	0	5.00	0.00000	KTR						5.00	5.00	
	Sub Total						**5.00**	**0.00000**				**0.00**			**5.00**	**5.00**	
V	**Fostering Tourism**																
1	Maintenance of Viewlines	16.17			152.52 Km	152.52 Kms	4.66	4.66000	-	0	0	0.00	0	0	0.00	0.00	
							4.66	**4.66000**				**0.00**			**0.00**	**0.00**	
VII	**Strenghening**																
1	Maintenance of patrolling Road	16.2 (ii)			233.33 Km	233.33 Kms	70	0.00000	Kulgi				40 Kms	30000	12.00	12.00	

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									Amagaon APC to Eluru Falls N-15° 07 44.70 E-074°36 57.19 N-15° 07 23.08 E-074°37 34.08								
									IV-12 Sykespoint Road to Arjuna Mara N-15° 05 37.90 E-074°39 17.02 N-15° 05 21.52 E-074°39 26.96								
									Eluru Gate to Eluru Falls N-15° 07 01.26 E-074°37 04.08 N-15° 07 23.08 E-074°37 34.03								
									IV-4 U Curve Gride line to XIA-4 N-15° 08 26.07 E-074°38 54.38								
									Old Camera Point to IV-10 Boundary N-15° 06 19.64 E-074°40 47.84 N-15°06 39.50 E-074°40 22.88								
									Maviana Mara to APC Vincholli N-15 07 36.47 E-74 43 05.91 N-15 06 42.32 E-74 41 14.20								
									IV th 16 Solabhavi APC To Old Camera Point N-15 07 05.40 E-74 40 49.35 N-15 06 19.64 E- 74 40 49.35								
									Kavala Steps to Nagzari Down N-15 05 13.37 E-74 38 22.86 N-15 05 02.49 E-74 38 19.71								
									IV-10 Solabhavi APC to Old Camera Point N-15 07 42.90 E-74 40 18.85 N-15 04 05.40 E- 74 38 18.35								
									Jamga IV-8 Solabhavi Gate to Solar Panel N-15 07 53.86 E-74 39 56.18 N-15 07 42.90 E- 74 30 18.85								
									XI A 4 Boundary to Talapa Nala N-15 08 08.69 E-74 38 30.14 N-15 07 35.08 E- 74 38 34.57								
									XI A 4 to IV-U Curve Gride Line N-15 08 44.36 E-74 38 42.47 N-15 08 08.36 E- 74 38 30.14								
									Vincholli Gate to Gride Line N-15 09 34.10 E-74 42 18.41 N-15 08 38.81 E- 74 42 46.96								
									Gride Line to Mavinamara								
									Phansoli				40 Kms	30000	12.00	12.00	
									Dadshet to Rote APC-1.5 km 15 08 14.6 74 32 25.3 15 07 39.2 74 32 53.8								
									Kavala Cross to Shiroli Shed - 2.5 km Start Point N- 15° 07' 51.1" E-074° 38'' 20.7" End point N- 15° 07' 03.9" E-074° 35'50.3"								
									Kumbeli to Ukkal Road - 1.6 km Start Point N- 15° 08' 14.6" E-074 32'' 25.3" End point N- 15° 07' 14.6" E-074 32' 53.8"								
									I-6 and I-7 of Mandurili and Shiroli Beat -1 km Start Point N-15° 07' 08.1" E-74° 34' 40.1" End point N- 15° 07' 51.1" E-074 32' 51.7"								
									Old Kamagari Road I-5 & I-6 XIA 13 of Shiroli Beat-2.5 km Start point N-15° 06' 52.3" E-74° 35' 02.8" End point N- 15° 06' 11.9" E-074 34' 35.3"								
									Block I-14 Road of Avurli Beat-2 km Start point N-15° 06' 76.6" E-074 32'' 39.2" End point N- 15° 07' 53.7" E-074 31' 86.4"								
									Mandurli IB cross on Virnoli road to Mandurli IB approach-2.5 km Start point N- 15° 09' 36.6" E-074 34'' 48.3" End point N- 15° 08' 58.0" E-074 34' 00.7"								
									Shiroli Shed to Kalamkhanda road near Matti trees approach -1.5 km Start point N- 15° 03' 03.7" E-074 35'' 50.3" End point N- 15° 07' 39.1" E-074 34' 26.0"								
									Mandurli beat boundry on Kalamkhanda road to Kalalmkhanda -2.5 km Start point N- 15° 08'21.8" E-074 33'' 57.7" End point N- 15° 07' 39.0" E-074 34' 26.1"								

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					Target	Achievement	Target	Achievement									
									Rote apc to Shiddoli -3 km Start point N- 15° 04'35.78" E-074 27"28.66" End point N- 15° 04' 31.40" E-074 28' 34.89"								
									Avurli to Avurli Apc -2 km Start point N- 15° 07'58.4" E-074 27''02.8" End point N- 15° 06' 05.6" E-074° 22.9"								
									Mandurli IB Road to Phansoli Beat Boundary -2 km Start point N- 15° 09'31.6" E-074 34'' 21.9" End point N- 15° 09' 07.6" E-074 34' 33.8"								
									Virnoli Shiroli Road -3 km Start point N- 15° 8' 14.15" E-074 35'' 20.66" End point N- 15° 07' 07.44" E-074 35' 51.70"								
									Sangam Road Jamba Tree to End Point -2 km Start point N- 15°04' 38.28" E-074 36" 40.80" End point N- 15° 05' 32.79" E-074 35' 16.36"								
									Gangoda to Kasagali -1.5 km Start point N- 15°08' 50.99" E-074 28" 52.46" End point N- 15° 05' 51.0" E-074 28' 52.5"								
									Shiroli Shed to Shiroli Watchtower 1 km Start point N- 15°07' 03.0" E-074° 35'' 46.2" End point N- 15° 07' 93.0" E-074 60' 89.5"								
									Shiroli Watchtower Road to Mandurli Road (Near Solar Pannel)- 5 km Start point N- 15° 07' 22.18" E-074 35'' 34.6" End point N- 15° 09' 06.67" E-074° 35' 00.47"								
									Sangerli to Kulna- 2.5 km Start point N- 15° 07' 18.4" E-074 36'' 07.3" End point N- 15° 08' 21.8" E-074° 36' 26.9"								
									Gund				40 Kms	30000	12.00	12.00	
									Bennepal to Kadekani 15 05 23.59 74 33 12.55 15 05 49.07 74 33 57.29								
									Bennepal to Heddimara 15 05 23.56 74 33 12.52 15 06 31.3 74 33 22.7								
									Durga Road 15 06 21.37 74 33 22.92 15 06 10.68 74 34 07.3								
									Riyal Road to Riyar Boundary 15 05 57.5 74 32 35.2 15 06 15.5 74 32 23.9								
									Bedsagadde to Laxmifalls 15 02 00.1 74 33 0.9 15 01 59.2 7 32 38.6								
									Tempal Road to Melin kisper 15 05 59.09 74 32 51.68								
									Sangam top to Old Logging Road 15 04 21.2 74 35 10.7								
									Menpatri Old Water Tank to pisepar 15 06 56.6 74 33 10.7								
									Karetota to Hallikere Road 15 03 0.19 74 34 25.7								
									Miscellaneous Plantation to Sangam 15 01 11.1 74 33 33.8								
									Gadkalmane Cross to Dolumba tank 15 02 75.6 74 34 08.7								
									Menapatre Camp to Riyar 15°02.7"5.6" E 74°34'08.7"								

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					Target	Achievement	Target	Achievement									
									Bhoodevi to Durga Road 15°06'10.6" 74°34'07.0"								
									Chaperi Road to Kalne N 15°01'56.2" E 74°29'54.0"								
									Sangam to box cutting Road-3 N 15°02'41.45" E 74°35'20.34"								
									Dolkumba Road to Shivpur Top N 15°01' 07.0" E-74°33'39.7"								
									Maregali Cross to Mahamane Cave top 15°01'29.2" 74°33'08.8"								
									Koppurge Moole to Pisepar N 15°06'36.0" E 74°33'12.8"								
									Sangam Top to Old Logging Road-2 15°04'15.6" 74°35'55.8"								
									Bhoodevi to Melin Kispar 15°06'20.21" 74°31'13.16"								
									Rampal to Rampal Top N 15°03'03.9" E-74°34'48.1"								
									Tower Road to Bedsgadde N 15°03'03.7" E-74°32'43.7"								
									Marada Checkpost to Kariyadi 15°04'09.77" 74°32'04.54"								
									Dameghat Road 15°04'30.91" 74°33'25.25"								
									Kumbarwada				33.33	30000	10.00	10.00	
									Patre cross Patre 15 05 35.0 74 25 21.2 15 02 11.9 74 25 24.5								
									Madval cross to Moldongre 15 05 38.7 74 25 36.5 15 05 18.5 74 25 01.8								
									Amshet cross to Navar 1 Km 15 05 31.6 74 26 08.1								
									Karsingal to Keloli 15 08 26.6 74 20 45.3								
									Keloli Mines Road 15 08 14.6 74 19 34.8								
									Karsingal to Devas 15 09 07.5 74 20 22.9								
									Ajgov to Keloli Cross 15 09 14.0 74 21 01.6								
									Keloli to Vatonde 15 08 31.3 74 19 05.5								
									Devas to Kushavali 15 08 58.8 74 20 28.3								
									Ulavi Road to Kalmad 15 06 07.9 74 24 32.3								
									Bandegali to vagshepdi 15 06 06.6 74 19 05.5								
									Karwar Main Road to Agami 15 11.50.02 74 39 59.37								
									Mainol to Kaneri Nala 15 05 43.7 74 24 18.8								
									Kushavali Cross to Chapladevi 15 10 11.1 74 21 28.9								
									Old Kundal to Pannewada 15 07 22.5 74 17 26.59								
									Kundal Main Road to Old Kundal 15 06 44.38 74 17 43.42								
									Terali Cross to Kushavali 15 10 19.0 74 22 08.9								
									Old Surang Marga 15 07 33.77 74 23 09.02								
									Anshi				40 Kms	30000	12.00	12.00	

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
									Badpoli to Patne N 15 00 53.90 E 74 20 16.0								
									Nujji cross to Ajje N 15 03 19.70 74 21 34.86								
									Kodthalli to Babukumbri N 14 58 11.7 E 74 30 9.7								
									Navar Cross to Amboli N 15 05 51.30 E 74 18 33.31								
									Kodugali to Magali N 15 00 26.6 E 74 25 25.5								
									Digali Mashet road N 14 57 34.31 E 74 22 6.87								
									Navar cross to Navar N 15 04 53.35 74 22 36.35								
									Kundal Village to Kundal N 15 04 14.91 E 74 19 27.27								
									Kadra				40 Kms	30000	12.00	12.00	
									Bugrigadda to Neturga N - 14° - 55' - 18.32" E - 74° - 32' -03.62"								
									Kodthalli to Babakumbri N - 14° - 55' - 44.14" E - 74° - 29' -53.92"								
									Hope Road N - 14° - 58' - 34.7" E - 74° - 19' -13.2"								
									Kamargav Road N - 14° - 54' - 48.0" E - 74° - 19' -39.0"								
							70	**0.00000**				**0.00**			**70.00**	**70.00**	
2	Construction of culverts	16.2.1	7.6.1		7	7	14.00	0.00000	Kulgi				1	200000	2.00	2.00	Culverts are needed across small streams cutting through forest roads. This would help using the roads for protection purposes across all seasons.
									Camera Point Road 15 07 07.08 74 39 00.3								
									Fire Watch Tower 15 06 23.8 74 40 54.4								
									Phansoli				1	200000	2.00	2.00	
									I-5 Kalamkhanda Road N-15° 06' 58.52" E-74° 35' 10.8"								
									Ukkal Road N-15° 07' 20.58" E-74° 29 14.43"								
									Gund				1	200000	2.00	2.00	
									Rumbadpar N 15 03' 29.99" E 74 35' 24.35"								
									Vagali Road N 15 04' 33.0" E 74 31' 42.1"								
									Kumbarwada				1	200000	2.00	2.00	
									Terali Road 15 10 58.86 74 22 02.15								
									Kukre (back Water Road) 15 12 42.20 74 25 40.51								
									Anshi				1	200000	2.00	2.00	
									Waki road -1 N14 58 03.57 E 74 25 13.8								
									Safari road N14 58 55.95 E 74 21 16.93								
									Kadra				1	200000	2.00	2.00	
									Sulgeri (Kobrepar) N - 14° - 55' - 37.3" E - 74° - 32' -18.3"								
									Kadra N - 14° - 55' - 43.6" E - 74° - 19' -43.4"								
									Castlerock				1	200000	2.00	2.00	
									Atle FSY No-5 15 24 47.97 74 16 50.13								
									Shirgure Road FSY No-13 15 18 24.41 74 19 50.69								
							14.00	**0.00000**				**0.00**			**14.00**	**14.00**	
3	Maintenance/Repairs of Frontline Staff Qtrs	16.2 (i)			15	15	49.50	0.00000	Kulgi				4	300000	12.00	12.00	The roof of these staff quarters had not been maintained for a long time. There are leakages which makes living in these quarters difficult especially during the heavy monsoons of the Western ghats. The cost also includes general maintenance, extension and repair works wherever required. The rate provided is based on PWD SSR 2022-23.
									Qtrs no KTR0 6 15 14 29.2 74 37 01.4								
									Qtrs no KTR 04 15 14 29.0 74 37 01.0								
									Qtrs no KTR 19 15 14 28.0 74 37 56.0								
									Qtrs no 16 15 14 22.2 74 37 53.4								

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
									Phansoli				3	250000	7.50	7.50	
									Dy rfo Potoli staff Qtrs								
									Dy rfo Phansoli staff Qtrs								
									Phansoli staff Qtrs No.6								
									Gund				3	400000	12.00	12.00	
									C-4 N 15*04'03.8 E074*32'51.7"								
									C-11 15 00 15.22 74 30 32.12								
									Kumbarwada				2	450000	9.00	9.00	
									Kumbarwada BG Terali 15 07 46.01 74 24 23.15								
									Kumbarwada BG Dongarwada 15 07 45.88 74 24 22.32								
									Anshi				3	300000	9.00	9.00	
									Anshi 14 59 34.84 74 22 10.21								
									Anshi 14 59 42.03 74 22 11.06								
									Dy Rfo Qtrs Anshi 14 59 36.63 74 22 09.69								
							49.50	0.00000				0.00			49.50	49.50	
	Sub Total (Recurring Core)						925.50	353.28276				0.00			572.22	572.22	
									Buffer								
1	**Strengthrning**																
2	Maintenance/Repairs of Frontline Staff Qtrs				2	2	5.00	0.00000	Castlerock				2	250000	5.00	5.00	
									Karambal Drfo Qtrs 15 26 19.14 74 18 34.71								
									SDA Qtrs Castlerock 15 24 18.54 74 19 37.81								
3	Maintenance/Repairs of Director office				1	1	5.00	0.00000	KTR 15 14 30.7 74 37 09.5				1		5.00	5.00	Improvement works including painting, installtion of roof top solar.
							10.00	0.00000				0.00			10.00	10.00	
4	Maintenance of Patrolling Road	16.2 (ii)			46.66 Kms	46.66 Kms	14	0.00000	Kumbarwada				6.67	30000	2.00	2.00	Roads allow connectivity and quick reach in cases of emergency like in cases of forest fire, prevention of illegal hunting, etc. They are also important for patrolling activities, phase IV monitoring of tigers and their prey. Forest roads are mud roads and are damaged during the monsoons. They have to be repaired and maintained annually. Roads are an indispensible part of tiger reserve administration.
									Shisai nala to Doodmal Road 15 12 49.37 74 20 18.64								
									Tandol to Karanje 15 13 57.47 74 20 03.85								
									Castlerock				40 km	30000	12.00	12.00	
									Castlerock Smashan Road 2 km 15 24 33.29 74 19 22.33								
									Sysus Road 2km 15 23 26.70 74 20 00.99								
									Viranjol Ground Road 1 km 15 29 03.7 74 216 34.0								
									Viranjol Kalu Fram Road 1.5 km 15 29 25.0 74 216 30.2								
									Bajarkunang to nanegali 2.5 km N 15 21 49.00 E 74 21 12.00								
									Ambewadi Road 3 km 15 25 15.60 74 19 44.15								
									Ghatkunang Cross to Nangamala 3 km 15 19 37.9 74 22 48.9								
									Goa Road to Atle Road 2.5 km 15 24 51.03 74 216 38.53								
									Bendel To Nanegali Road 3 km N 15 22 33.00 E 74 22 03.00								

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									Rangarook To Tinaighat Road 2.5 km N 15 29 35.5 E 74 74 21 15.5								
									Ramel Road 1.5 km N 15 28 59.9 E 74 74 20 47.9								
									Kastar Road 3km N-15 29 27.6 E- 74 118 24.3								
									Micro Road 3.5 Km N-15 25 41.6 E- 74 16 59.3								
									kuveshi to canopy walk road 3 KM N-15 20.00.72 E- 74 19 53.18								
									Tadaki Apc To Veeral Road 6km N-15 18 46.69 E-74 23 25.04								
							14.00	0.00000				0.00			14.00	14.00	
	Sub Total (Recurring Buffer)						24.00	0.00000				0.00			24.00	24.00	
	Total R (Core+ Buffer)-KTR						949.50	353.28				0.00			596.22	596.22	
	tal N+R (Core+ Buffer)-KTR						1024.91	366.14				0.00			658.76	658.76	
	2023-24 G Total						1024.91	366.140				0.00			658.76	658.76152	

2024-25 Fresh and Tentative Allocation

Sl. No	Item of work	Para No. CSS-PT Guidelines	Para No. TCP	Location / GPS coordinates	Previous Year Details Physical Target	Previous Year Details Physical Achievement	Previous Year Details Financial Target	Previous Year Details Financial Achievement	Current Year details Location / GPS coordinates	Current Year details Physical Target	Current Year details Unit Cost	Current Year details Amount (Financial Target)	APO As per RE (Additional Requirement) Physical Target	APO As per RE (Additional Requirement) Unit Cost	APO As per RE (Additional Requirement) Amount (Financial Target)	Total (Col. 13+15)	Justification
1	2	3	4	5	6	7	8	9.00	10	11	12	13	14		15	16	
NON-RECURRING (NR)																	
	Core																
I	Phase IV Monitoring of Tigers																
1	Purchase of Camera Traps				30	0	7.2	7.20		30	24000	7.20				7.20	
2	Metal Stand				Ls	0	1.00	0.00		Ls	Ls	2.00				2.00	
3	Repairs old cameras, Boxes				Ls	0	1.00	0.00		Ls	Ls	1.00				1.00	
4	Purchase of Computer				Ls	0	1.00	0.00		Ls	Ls	0.00				0.00	
5	Hard Disk				Ls	0	0.20	0.00		Ls	Ls	0.00				0.00	
6	Transect line-Preparatory works				Ls	0	5.00	0.00		Ls	Ls	5.00				5.00	
7	Memory Cards				Ls	0	1.00	0.00		Ls	Ls	1.00				1.00	
8	AA Batteries	16.2 (xiv)	9.3.4	KTR	Ls	0	1.00	0.00		Ls	Ls	1.00				1.00	
9	Android Mobile Handsets (for use in patrolling and ecological monitoring)				10	0	1.50	1.00		48	17000	1.70				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				1.50	Required for conducting of Line transect survey as part of 8 day protocol of Phase IV monitoring.
	Sub Total						20.40	8.20				20.40				20.40	
II	Anti-Poaching																
1	Purchase of Raincoats/Jackets/Shoes/Other Protection Materials to Staff				Ls	0	5.00	0.00	KTR	Ls	LS	5.00				5.00	For providing basic amenities and equipment to frontline staff.
	Sub Total						5.00	0.00				5.00				5.00	
III	Publicity and awareness																
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				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				2.00	Helps to promote the importance of Kali Tiger Reserve among general public and local communities.
	Sub Total						5.00	2.90				5.00				5.00	
IV	Strenghening																
1	Desilting Tank				0	0	0.00	0.00	Kulgi				5	200000	10.00	10.00	
									Near Kavala Cross 15'07'49.4 74'36'42.04								
									Near Kulgi Road 15.080857 74.392256								
									Rangi side kere 15.065750 74.43197								
									Kabbin Gate Kere 15.084633 74.420867								
									Jamaga Beat 15.07535 74.38484								
									Phansoli				5	200000	10.00	10.00	
									I-4 E 074°35' 19.43"								

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		CSS 87 Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
									Kariyamma Waterhole N-15° 06' 54.61" E-074°35' 16.92"								
									Solar Panel Kere 15.09095 74.34574								
									Ane Kere 15.092215 74.34574								

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
									Encloser Kere 15.093859 74.342524								
									Gund				5	200000	10.00	10.00	
									Kadagarni Kere 15.012900 74.29092								
									Henkol Checkposi Kere 15.01367 74.29416								
									Kadekani Bhavi Kere 15.054096 74.331316								
									Hatlikere 15.023874 74.344196								
									Chilumekere 14.594943 74.313233								
									Kumbarwada				4	200000	8.00	8.00	
									Madval Tank N15 05 30.5 E74 25 33.4								
									Chavadi Tank N15 07 33.78 E74 18 27.90								
									Naipad Tank N15 09 55.5 E74 21 58.5								
									Marli Tank FSyNo. 195 N15 13 46.00 E74 24 56.57								
									Anshi				5	200000	10.00	10.00	
									Safari Road kere 1 14.992606 74.356572								
									Ganesh Kesh 14.999535 74.363255								
									Gundali Watch tower Kere 15.055495 74.223737								
									Barade Kere 15.008995 74.338456								
									Bison Tank 14.943677 74.374849								
									Kadra				4	200000	8.00	8.00	
									Budumala Kere N 14.952753 E 74.278436								
									Masti Kere N 14.9285555 E 74.49897222								
									R H Centre Kere 14.90961 74.35204								
									Avaraka 14.953485 74.217776								
									Casterock				4	200000	8.00	8.00	
									Varlewadi Fs No 30 15 50 41.03 74 21 41.98								
									Atle FsyNo-2 15 24 51 74 17 24								
									Rangaruk Fsy no-9 15.30 13 2 74.20228								
									Paida Fsy no-18 15.30051 74.17212								
	Sub Total						**0.00**	**0.00**				**0.00**			**64.00**	**64.00**	
2	Maintenance/Repairs of Director office				1	1	5.00	0.00	KTR 15 14 30.7 74 37 09.5	0	0	0.00	1 nos	1500000	15.00	15.00	Improvement works (including painting), Installation of roof top solar
	Sub Total						**5.00**	**0.00**				**0.00**			**15.00**	**15.00**	
3	Construction of New Range Office								Kadra N 14.91763 N 34992	0	0	0.00	1 nos	3000000	30.00	30.00	For the better management of the KTR, re-organisation of the ranges is done in the year 2023-24 with the creation of new range named Kadra Wildlife Range. The station of the Kadra Wildlife Range is equipped with new office building for its effective management.
	Sub Total											**0.00**			**30.00**	**30.00**	
	Sub Total (Non-Recurring- Core)						**35.40**	**11.10**				**30.40**			**109.00**	**139.40**	
	Buffer																
I	**Addressing Man animal conflict**																
1	Payment of exgratia for cattle kill, crop depredation etc., by wild animals	16.4.1 (i)	7.3.3		Ls	0	5.00	0.00	0.00	0	0	0.00	Ls	Ls	4.00	4.00	The pending payment of 2023-24 will be utilised for the current year as the ex-gratia for the year 2023-24 is paid through state budget head to expidite the timely disbursement of the ex-gratia to the farmers.
	Sub Total						**5.00**	**0.00**				**0.00**			**4.00**	**4.00**	
II	**Eco-Development**																

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	Eco-development intitative of KTR: SWAYAM-ENEC (Saving Wildlife in Association with Young Aspiring Minds- Eco-development and Nature Education Centre) eco-development programmes and projects and strengtheting of EDCs.	16.4.1 (i)	7.3.4, 8.2.5		Ls	0	5.00	0.00	KTR	Ls	LS	5.00				5.00	To rejuvenate the Eco development model, programmes and projects under SWAYAM-ENEC along with EDCs elections 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 support for wildlife conservation in Kali Tiger Reserve.
2	Infrastructure Development of Elephant Camp								Phansoli Camp	0	0	0.00	1 nos	###	20.00	20.00	This infrastructure plan aims to create a sustainable, educational, and enjoyable experience for visitors while prioritizing the welfare of elephants. By investing in these facilities, we can enhance public awareness of elephant conservation and foster a connection between visitors and these magnificent animals.
	Sub Total						**5.0**	**0.00**				**5.00**			**20.00**	**25.00**	
III	**Administrative Expenses**																
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	Ls	Ls	0.22	5.22	Funds required for office administration.
2	Purchase of fuel and petty repairs works to vehicles				Ls	Ls	20.00	0.00	KTR			5.00				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 maintenace and repair of vehciles with Kali Tiger Reserve.
							25.00	**1.76**				**10.00**			**0.22**	**10.22**	
IV	**Research, Training and Capacity Building**																
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				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				2.00	
							10.00	**0.00**				**10.00**				**10.00**	
Sub Total (Non-Recurring- Buffer)							**45.0**	**1.76**				**25.00**			**24.22**	**49.22**	
TOTAL (Non-Recurring)							**80.40**	**12.86**				**55.40**			**133.22**	**188.62**	
RECURRING (R)																	
	Core																
I	**Project Allowance**	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 Field Director-1 No Rs. 2000/- ACF-2 nos Rs.1300/- RFO-8 nos Rs. 1000/- Dyrfo-57 nos Rs. 1000/- Supdt-2 nos Rs. 700/- FDA-5 nos Rs-700/- SDA-10 nos Rs-700/- Typist-1 nos Rs-700/- Forest Guard-172 nos 700/- Driver-2 nos Rs. 700/- Forest Watchers (Permanent) 32 nos Rs. 400/- Coupmali-01 no Rs-400/- Peon-1 nos Rs.400/- Sweeper-1 no Rs.400/- Kavadiga-2 nos Rs.400/- Mavuth-2nos Rs.400/- Kshemabirudi C Group-7 nos 700/- and D Group-13 nos 400/- Total 319 nos				319 Nos	319 Nos	27.56	7.41	KTR	**378 Nos**		**31.58**				31.58	Project Allowance
	Sub Total						**27.56**	**7.41**				**31.58**				**31.58**	
II	**Staff welfare**	16.16.2.1	13.7														

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Sl. No	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement									
1	Provision for ration allowance to field staff From April 2024 to March 2025 Dy.RFO 57 Nos Forest Guard-172 Nos Forest Watchers-32 nos Coupmali-1 no Driver-2 nos Driver (Kn wages)-2 nos Kavadiga & Mahutas-2 nos Total 270 nos X Rs. 860/-X12 month				270 Nos	270 Nos	27.86	6.32	KTR	331 Nos	860	34.16				34.16	Frontline staff ration allowance
	Sub Total						**27.86**	**6.32**				**34.16**				**34.16**	
III	**Anti-Poaching**																
III	**Anti-Poaching**																
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				29.87	This is to meet the basic salary, ESI, EPF, service charge and taxes 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 provide much needed support for livelihood to families in these less
									Phansoli	12	674.6	34.65				34.65	
									Gund	12	674.6	34.65				34.65	
									Kumbarwada	20	674.6	57.74				57.74	
									Anshi	16	674.6	46.20				46.20	
									Kadra	10	674.6	28.87				28.87	
									Castlerock	12	674.6	34.65				34.65	
	Sub Total						**256.49**	**139.95**		**92**		**266.62**				**266.62**	
2	Engaging of daily wage (PCP Wages) labourers from 01-04-2024 to 31-03-2025	16.1			133	133	332.43	172.90	Kulgi	46	CSSR	121.29				121.29	This is to meet the basic salary, ESI, EPF, 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
									Phansoli	23	CSSR	60.40				60.40	
									Gund	10	CSSR	26.47				26.47	
									Kumbarwada	20	CSSR	52.24				52.24	
									Anshi	13	CSSR	34.33				34.33	
									Kadra	10	CSSR	25.70				25.70	
									Castlerock	16	CSSR	42.19				42.19	
	Sub Total						**332.43**	**172.90**		**138**		**362.61**				**362.61**	
3	Maintenance of Sniffer Dog Squad in KTR	16.2			Ls	0	12.00	3.03	Kulgi	Ls	LS	5.00				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**				**5.00**	
4	Purchase/maintenance/repair of Wireless equipment including repeater units, mobile and static sets, walkie talkies, repeater station and accessories like battery units, solar panels, etc				Ls	0	2.00	0.00	KTR	0	0	0.00				0.00	The expenses are required for the basic maintenance of wireless system and purchase and replacement of damaged equipment. The connectivity of various unit offices and staff of KTR and thus the basic functioning of the administration is dependent on Wireless System. Most areas of KTR does not have any mobile connectivity. The expenditure is most essential to keep the system functional and is a minimum requirement for keeping the system alive.
							2.00	**0.00**				**0.00**				**0.00**	
5	Maintenance of Anti-Poaching Camps	16.2.2	10.3.1	KTR	18	18	43.00	2.00	Kulgi	3	Ls	7.50				7.50	Basic repair, maintenance of the walls, roof, Painting of camp and general maintenance of toilet and bathrooms.
									Vincholli 15.06.42.3 74.43.15.6								
									Sofaabhavi 15 07 05.3 74 40 49.4								
									Saihkand 15 09 21.53 74 37 24.93								
									Phansoli	3	Ls	7.50				7.50	
									Avurli APC 15 08' 26.7 74 32' 46.3"								
									Viranjol APC 15 08' 51.0" 74 28' 12.0"								
									Hudsa APC 15 06 05.2 74 30 22.7								
									Gund	2	Ls	5.00				5.00	
									Menpatri APC N-14 05 46.1 E-74 33 05.4								
									Komba N-15 01 49.3 E-74 34 40.1								
									Kumbarwada	2	Ls	5.00				5.00	
									Karshingal APC N15 08 17.09 E74 20 58.59								
									Kindle APC N15 16 39.33 E74 21 41.82								
									Anshi	2	Ls	5.00				5.00	
									Lande apc N 15 02 19.84 E 74 18 16.42								

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									Badpoli APC N 15.013111 E 74.355622								
									Kadra	3	Ls	7.50				7.50	
									Balemane 14.89988889 74.43572222								
									Mardi APC N 14.91280556 E 74.35861111								
									Sulgeri APC N 14.92880556 E 74.49866667								
									Castlerock	2	Ls	5.00				5.00	
									Castlerock Tadki APC N-15 19 11.8 E-74 23 9.1								
									Castlerock Goudsada APC (Kitchen) N-15 26 07.05 E-74 16 59.3								
							43.00	2.00				42.50				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	542 Manday	10	9.00	Kulgi	296 Mandays	674.6	2.00				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 communities to support the tiger reserve administration in fighting and arresting forest fires. This also serves to provide livelihood to the poorer sections of the local community who form the bulk of the fire watchers.
									Near Kavala Bus Stand 15,05,59.87 74,37,23.77								
									Near BSNL Tower 15,07,08.12 74,36,32.86,								
									Phansoli	296 Mandays	674.6	2.00				2.00	
									Ukkal Fsy no 7 of Kumbeli Village 15 07 26.4 74 29 65.1								
									Patilwada N-15o 09' 9.0" E-74o 36' 13.0"								
									Kumbarmati F sy no 26 of Amboli village 15 03 21.0 74 27 05.9								
									Gund	296 Mandays	674.6	2.00				2.00	
									Bedsgadde N-15°02'51.5" E-74°32'59.9"								
									Balagar 15°04'30.91" 74°33'25.25"								
									Kumbarwada	296 Mandays	674.6	2.00				2.00	
									Kushavali Moddi N15 09 39.58 E74 19 20.04								
									Kalassi N15 05 48.50 E74 25 07.76								
									Anshi	296 Mandays	674.6	2.00				2.00	
									Posoli N 14 59 30.77 E 74 22 28.98								
									Bidoli N 145 00 42.02 E 74 20 26.26								
									Kadra	296 Mandays	674.6	2.00				2.00	
									Kadra N 14 53 45.35 E 74 21 31.91								
									Bargadda N 14 56 29.09 E 74 18 15.3								
									Catlerock	296 Mandays	674.6	2.00				2.00	
									Ghatkunang 15 18 13.57 74 21 50.21								
									Gavigovthan 15 21 03.08 74 20 33.02								
							10	9.00				14.00				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				3.00	Fire watchers provide the additional man power required during the fire season i.e. January to May. They are temporary watchers employed from local communities to support the tiger reserve administration in fighting and arresting forest fires. This also serves to provide livelihood to the poorer sections of the local community who form the bulk of the fire watchers.
									Near Kavala Bus Stand 15,05,59.87 74,37,23.77								
									Near BSNL Tower 15,07,08.12 74,36,32.86,								

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					Target	Achievement	Target	Achievement									
									Near U curve 15,08,37.9 74,38,42.6								
									Phansoli	444 Mandays	674.6	3.00				3.00	
									Ukkal Fsy no 7 of Kumbeli Village 15 07 26.4 74 29 65.1								
									Kumbarmati F sy no 26 of Amboli village 15 03 21.0 74 27 05.9								
									Hill top to Mandurli II-35 & 23 15 10 6.6 74 33 33.9								
									Gund	444 Mandays	674.6	3.00				3.00	
									Bedsgadde N 15°02'51.5" E-74°32'59.9"								
									Balagar 15°04'30.91" 74°33'25.25"								
									Vagali N 15° 04'49.4" E 74° 32'04.1"								
									Kumbarwada	444 Mandays	674.6	3.00				3.00	
									Kumbari Maddi N15 08 59.5 E74 18 14.07								
									Kalasai N15 04 48.80 E74 25 53.23								
									Kalpe maddi 15 12 45.53 74 18 14.07								
									Anshi	444 Mandays	674.6	3.00				3.00	
									Kodihalli N 15 03 25.30 E 74 20 52.45								
									Gayatri Maddi N 14 59 51.86 E 74 27 36.08								
									Bidoli N 145 00 42.02 E 74 20 26.26								
									Kadra	444 Mandays	674.6	3.00				3.00	
									Kadra N 14 53 59.06 E 74 26 5.6								
									Sulgeri N 14 55 43.7 E 74 29 55.2								
									Bargadda N 14 56 29.09 E 74 18 15.3								
									Catlerock	444 Mandays	674.6	3.00				3.00	
									Anmod West 15 25 17.16 74 17 49.35								
									Gavigovthan 15 21 03.08 74 20 33.02								
									Veeral 15 17 42.84 74 24 42.67								
									Ghatkunang 15 18 13.57 74 21 50.21								
									Ivoli Ghotge 15 20 22.34 74 20 52.63								
	Sub Total						**17.00**	**2.00**				**21.00**				**21.00**	
3	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	16.2.6	10.4		867 Kms	867 Kms	54.00	6.00	Kulgi	416.1413	2403.06	10.00				10.00	Fire lines and fire breaks help stop the spread of a unattended forest fire 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 based on mapping of past incidents and trends
									Ambikanagar to FRL Cross N- 15-07 34.4 E- 074-39 38.9								
									U Curve to Maruti Temple N- 15-07 14.3 E- 074-39 36.3								
									Ambikanagar to Power house N- 15-07 32.3 E- 074-39 16.6								
									Solabhavi Camp gate Road to Solabhavi N -15-07 45.1 E- 074-39 44.4								
									Sykes Point Road N-15-07-12.2 E- 074-39 35.0								
									Kalbhavi to Kegdal N-15-10 03.5 E- 074-39 59.1								
									Kalbhavi Cross to Kalbhavi N-15 10 06.2 E-074 40 13.7								
									Vincholli gate to Vincholli Falls N-15-09 30.4 E- 074-42 19.7								
									Compartment II-7 Road N- 15-07 00.7 E- 074-37 06.5								

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					Target	Achievement	Target	Achievement									
									Shiroli Shed to S.R. Bhagwat Point N-15-07 03.9 E- 074-35 50.2								
									Kulgi to Phansoli N-15-09 57.1 E- 074-37 57.9								
									Kulgi to Ambikanagar U Curve N-15-10 01.8 E- 074-38 26.4								
									Phansoli to Kavala cross N- 15-09 34.8 E- 074-36 32.0								
									Kavala cross to Shiroli Shed N- 15-09 34.8 E- 074-36 32.0								
									Phansoli	416.1413	2403.06	10.00				10.00	
									old Elephant proof trunch of Malki land of Phansoli Village & Forest Land -11 km Start Point 15° 09' 25.4" 74° 35' 17.6" End Point 15°09' 24.4" 074° 36' 26.4"								
									II-17 From Viranjola Road 4 Km Start Point N-15° 08 40.3 E- 74° 36 21.8 End Point N-15 08 54.0" E-074 35' 43.0"								
									Shiroli watch tower to Mandurli Beat Boundry 6.5 km Start Point N-15° 07' 22.2" E- 074° 35' 34.2" End Point N- 15° 08 39.2" E-074°34 30.4"								
									Shiroli shed to Khalamkhand road -11 km Start Point N-15° 07 03.0" E-074° 35' 46.7" End Point N- 15° 07 39.1" E-074° 34' 26.2"								
									Block i-23 in bamboo Regeneration of Avurli Beat 5.5 km Statr Point 15° 06' 04.5" 74° 31' 24.2" End Point N-15° 05' 51.5" E-074° 31' 25.7"								
									Block 1-22 in Teak Plantation Near Hudsa APC - 3.3 Km Start Point N-15 06' 18.9" E-074° 30' 58.4" End Point N-15° 07' 24.4" E- 074° 36' 26.4"								
									II-35 Bamboo Plantation - 4 Km Start Point N-15° 10 53.58" E-074 33' 15.61" End Point N-15° 10 53.58" E- 074 33' 15.61"								
									II-21 Silviculture Plot -2 km Start point N-15° 09 33.55" E-074 34' 41.22" End point N-15° 09 33.55" E-074 34' 41.22"								
									I-7 Mandurl & Shiroli Beat Boundary-3.6 Km Start point 15 07 39.0 74 34 25.6 End point N-15° 08' 01.1" E-074 33' 05.0"								
									Old Trekking route of Mandurli Beat-6 Km Start point N- 15o 08 39.8" E- 074o 34' 30.2" End point N-15o 11' 09.8" E-074o 33 14.2"								
									Bhimgali to Kaneri Bridge- 15.4 km Start Point N- 15o 04' 19.07 E-74o 26'13.77" End Point N-15o 01' 28 28" E-74o 28' 02.38"								
									EPT along the Malki land of side Karmbali Hamlet-1.5 km Start Point N- 15° 07 20.7" E-074 28'12.25" End point N- 15° 07 12.79" E-074 28' 42.42"								
									Minare cross to Rote Road-8 km Start Point N- 15° 06' 06.91" E-74° 28' 30.97" End point N- 15° 04' 36.52" E-74o 27' 28.60"								
									Gangoda to Petehole-5 km Start Point N- 15° 05' 51.01" E-074 28" 09.8" End point N- 15° 07' 39.1" E-74o 34' 26.2"								
									Kambegali to Rundali Road -3 km Start point N- 15° 08' 56.34" E-074 28" 09.8" End point N- 15° 08' 11.53" E- 074 26' 47.18"								

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									EPT Along the Malky land of Nanewada Hamlet-1.5 km Start point N- 15° 07' 27.01" E-074 28'' 04.44" End Point N- 15° 07' 24.55" E-074 28' 17.81"								
									EPT Along the Malky land of Kumbeli Village - 1.5 km Start point N- 15° 07' 49.96" E-074 29'' 05.30" End Point N- 15° 07' 41.96" E-074 29' 05.30"								
									Chandrali Malki- 1.8 km Start point N- 15° 03' 43.65" E-074 27" 02.30" End Point N- 15° 03' 52.72" E-074 26' 43.49"								
									Khandagundi Apc to Hudsa APC (Inside forest area Comp no 13, 14 & 22) 5 km Start point N- 15° 08' 26.85" E-074 32'' 46.20" End Point N- 15° 07' 04.81" E-074 31' 43.44"								
									I-13 Kamagari Road 4km Start point N- 15° 08' 14.75" E-074 32"26.00" End Point N- 15° 08' 09.23" E-074 32' 35.60"								
									I-14 Kamagari Road 2km Start point N- 15° 07' 32.20" E-074 31" 52.00" End Point N- 15° 06' 45.18" E-074 32' 23.42"								
									Dabe Busstand to Kaneri River 6km Start point N- 15° 06' 33.17" E-074 31'' 31.63" End Point N- 15° 05' 10.91" E-074 31' 22.47"								
									Mantri wada to Avurli Camp Road 4 km Start point N- 15° 06' 18.40" E-074 30'' 54.83" End Point N- 15° 06' 05.63" E-074 30' 22.97"								
									Hudsa APC to Chaarband 4 km Start point N- 15° 03' 04.81" E-074 31" 43.44" End Point N- 15° 07' 17.00" E-074 30' 15.10"								
									Chaarband to Kaneri river hanging bridge 5 km Start point N- 15° 07' 17.00" E-074 30' 25.10" End Point N- 15° 05' 17.00" E-074 30' 25.10"								
									Khalamkhanda beat boundary 5 km Start point N- 15° 09' 09.30" E-074 33'' 34.80" End Point N- 15° 08' 03.43" E-074 34' 13.71"								
									Sangam U curve to Vaikunta Kadda upto Kaneri river 5 km Start point N- 15° 06' 25.93" E-074 35'' 48.95" End Point N- 15° 05'05.66" E-074 34' 58.71"								
									Kaneri boundary to Kavala, shiroli beat boundary 5 km Start point N- 15° 04' 53.01" E-074 35'' 52.81" End Point N- 15° 04' 38.65" E-074 36' 40.47"								
									Shiroli watchtower mandurli and Shiroli beat boundary 2.5 km Start point N- 15° 06' 58.52" E-074 35''10.80" End Point N- 15° 05'26.30" E-074 35' 00.50"								
									Kariyamma nala to kaneri nala 4 km Start point N- 15° 11' 79.28" E-074 57'' 41.21" End Point N- 15° 10' 62.24" E-074 57' 41.21"								
									Aravind gate to Viranjola APC cross -3 km Start point N- 15° 09' 19.20" E-074 55' 27.36" End Point N- 15° 08' 58.38" E-074 35' 21.79"								
									Bamboo Plantation- 1.5 km								
									Amboli to Posoli 2 km								
									Munne to Kaneri-2.5 km								
									Amboli to Sange-2.5 km								
									Chandrali to Kaneri-1.5 km								
									Chandrali to Sange-2.5 km								
									Khambegali to Chaarband -7 km Start point N- 15° 08'57.16" E-074 28' 09.73" End Point N- 15° 07' 21.68" E-074 30' 33.91"								

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					Target	Achievement	Target	Achievement									
									Kumbeli to Wade kere -1.5 km Start point N- 15° 07.34.01" E-074 29' 06.07" End Point N- 15° 07' 55.07" E-074 29' 26.20"								
									Harijanwada Road -2.5 km Start point N- 15° 05.16.44" E-074 28' 09.66" End Point N- 15° 04' 26.52" E-074 28' 42.06"								
									Male Shiddoli Road -1 km Start point N- 15° 05' 13.44" E-074 28' 02.40" End Point N- 15° 04' 48.30" E-074 28' 17.64"								
									Avurli Apc to Charband (Boundary) distance -3.5km Start point N- 15° 06' 02.46" E-074 30' 18.13" End Point N- 15° 07' 21.65" E-074 30' 33.91"								
									old Elephant proof trunch of Malki land of Phansoli Village & Forest Land -11 km Start Point N- 15o 09 25.4" E- 074o 35' 17.6" End Point N-15o 09' 24.4" E-074o 36' 26.4"								
									Safari Gate to Shiroli Shed-12 km Start Point N- 15o 09 34.8" E-074o 36' 31.0" End Point N-15o 07' 03.2" E-074o 35 46.8"								
									II - 17 from Viranjola Road= 4 km Start Point N- 15o 08 40.3" E-074o 36' 21.8" End Point N-15o 08' 54.0" E-074o 35 43.0"								
									Block 1-23 in bamboo regeneration of Avurli Beat -5.5 Km Start Point N- 15o 06' 04.5" E- 74o 31' 24.2" End Point N-15o 05' 51.5" E-74o 31' 25.7								
									1-20 & 1-21 in Teak Plantation Near Charband Boundary (Near Hudsa APC - 3.5 Km Start Point N- 15o 07' 24.4" E-74o 31'28.3" End Point N-15o 06' 27.3" E-74o 30' 42.2"								
									Block 1-22 in Teak Plantation Near Hudsa APC-3.3 km Start Point N- 15o 06' 18.9" E- 74o 30' 58.4 End Point N-15o 07' 04.3" E-74o 31' 43.2"								
									I-7 Mandruli & Shiroli Beat Boundry-3.6 Km Start Point N- 15o 07 39.0" E- 074o 34' 25.6" End Point N-15o 08' 01.1" E-074o 33 05.0"								
									Kalamkhanda to Shiroli Road- 10 Km Start Point N- 15o 09 09.2" E-074o 33' 34.8" End Point N-15o 07' 39.0" E-074o 34 26.0"								
									SB - 9B of Amboli Beat -12 km Start Point N- 15o 04' 32.8" E-74o 27' 49.5" End Point N-15o 02' 54.1" E-74o 25' 49.8"								
									Existing fire line of EPT along the Malki land of side Karmbali Hamlet-1.4 km Start Point N- 15o 07' 20.7" E-74o 28' 12.3" End Point N-15o 07' 14.4" E-74o 28' 33.7"								
									Existing fire line of EPT along the Malki land of Naanewada Hamlet- 1.33 km Start Point N- 15o 07' 14.4" E-74o 28' 33.7" End Point N-15o 07' 28.0" E-74o 28' 03.6"								
									Existing fire line of EPT along the Malki land of Kumbeli Village-1.2 km Start Point N- 15o 07' 35.5" E-74o 28' 58.8" End Point N-15o 07' 35.3" E-74o 28' 59.0"								
									Minare cross to Rotte Road-7.2 km Start Point N- 15o 06' 07.0" E-74o 28' 31.3" End Point N-15o 04' 36.5" E-74o 27' 29.0"								
									Gangoda to Petehole(Kasagali)- 5 km Start Point N- 15o 06'08.2" E-74o 29' 37.2" End Point N-15o 06' 13.0" E-74o 29' 56.2"								
									Gund	416.1413	2403.06	10.00				10.00	

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									IB - Yaramukh N - 15-03-29.0 E- 74-33-29.0 N-15-02-59.3 E- 074-33-50.2								
									Yaramukh - Kanchikal N - 15-02-59.3 E- 74-33-50.2 N - 15-01-35.2 E- 74-34-57.8								
									Kulkulmane Cross- kulkulamane N- 15-02-14.8 E 074-34-26.6 N- 15-01-52.0 E 074-30-21.2								
									Shevali TC - Shevali Cross N- 15-03-03.7 E 074-35-16.3 N- 15-01-39.7 E-074-33-59.9								
									Ramapal - Torigudda N- 15-03-03.7 E-074-35-16.3 N- 15-02-09.1 E-074-35-30.2								
									Malendra -Alasakhand Nala N- 15-03-33.2 E 074-32-20.1 N- 15-02-34.8 E 074-32-27.5								
									Dabgar - Siddaramane N- 15-02-02.7 E 074-29-44.4 N- 15-02-46.6 E-074-33-26.8								
									Yaramukh - Shevali N- 15-02-50.6 E 074-33-55.7 N- 15-03-01.6 E-074-34-25.7								
									Maharmane - Turvigudda N- 15-03-00.6 E-074-34-15.5 N- 15-02-07.1								
									Balnipal Falls to Tonguddda N- 15-01-01.3 E- 074-34-30.3 N-15-01-40.1 E- 074-35-48.4								
									Komba Cross - Ashok Vana N- 15-02-38.5 E-074-34-16.9 N- 15-02-49.4 E-074-34-28.5								
									Torigudda to Sangam N15-14-52.4 E74-14-55.7 N-15-04-34.6 E- 074-35-49.5								
									Kariyadi Cross to Kariyadi School N- 15-03-32.1 E- 074-33-53.9 N-15-03-15.7 E- 074-32-53.9								
									Hanoli - Chapeni N- 15-03-34.8 E- 074-30-24. N- 15-30-24.0 E- 074-30-32.5								
									Mumbargi Road N- 15-02-28.7 E 074-31-05.1 N- 15-03-17.2 E 074-31-06.8								
									Kalne Chivarpodgi(Old Kpc Road) N- 15-02-02.7 E-074-29-44.4 N- 15-02-41.9 E-074-29-40.5								
									Gurumanagi Tank - Mumbergi N- 15-02-33.3 E-074-31-19.3 N- 15-03-07.4 E-074-31-34.9								
									U Cross- Datodi N- 15-04-01.3 E-074-31-20.4 N- 15-04-17.1 E 074-33.858								
									Compartment X-6 N- 15-03-36.2 E 074-31-30.6 N- 15-03-52.8 E-074-32-13.7								
									Compartment X-5 N- 15-03-38.7 E- 74-33-32.7 N- 15-03-10.1 E- 74-32-28.2								
									Vagali Cutline N- 15-04-48.6 E- 074-32-17.2 N-15-04-59.3 E 074-32-11.6								
									Menpatri to Durga Road N- 15-06-21.2 E- 074-33-23.30 N- 15-06-18.8 E 074-34-01.4								
									Gund Tempal to Menpatri APC N- 15-04-72.6 E- 074-32-37.2 E- 074-32-37.2 E- 074-33-08.6								
									Kutali to Charbend Road N- 15-03-41.2 E- 074-33-27.7 N-15-06-34.0 E- 074-32-00.1								
									Bennepal - kadikani N- 15-05.399 E-074-33.210 N- 15-05.695 E 074-33.858								
									Kutali - Nandigadde N - 15-04-20.8 E- 74-33-32.7 N - 15-04-10.0 E- 74-32-28.2								
									Janata plot to Balagar N- 15-04-14.9 E- 074-32-47.5 N- 15-05-14.2 E- 074-33-26.9								
									Janata plot to Vagali U Cross N- 15-04-38.6 E- 074-32-54.6 N-15-04-32.17 E-74-31-41.32								
									Gund School to Vagali U cross N- 15-05.399 E-074-33.210 N- 15-05.695 E 074-33.858								

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									Kutali - Nandigadde N- 15-04 38.6 E- 074-32 54.6 E- 074-32 54.6 E-74-31 41.32								
									Motara to Veterinary Hospital N- 15-06-21.2 E- 074-33-23.30 N- 15-06-18.8 E 074-34-01.4								
									Menapatre to Durga Road N- 15-06-21.2 E-074-33-23.30 N-15-05-75.7 E- 074-33-08.6								
									Gund to Rigne N- 15-04 39.6 E- 074-32 36.0 N-15- 05 25.6 E- 074-32 23.8								
									Rigne Top Cutline N- 15-05.399 E-074-33.210 N- 15-05.695 E 074-33.858								
									Menapatre Road N- 15-04 30.6 E- 074-32 52.2 N-15 07 22.2 E- 074-32 50.7								
									Kutali to Domeghat N- 15-04 29.6 E- 074-33 24.3 N-15-05 06.7 E- 074-34 12.1								
									Pisepar to Kaneri N- 15-04 29.6 E- 074-33 24.3 N- 15-05 05.7 E- 074-34 12.1								
									Pisepar to Kaneri N- 15°07'370" E-74°32.845' N-15 05 04.0 E- 74°33.85.8'								
									Bhoodevi to Durga N- 15°06.35.5' E- 74°33'384" N- 15°05.49.8' E- 74°32'31.3'								
									Kumbarwada	249.6817	2403.06	6.00				6.00	
									Kumbarwada to Godshet 6 Km N15 07 43.3 E74 24 17.9 N15 06 34.5 E74 25 06.3								
									Amshet to Rundali 12 Km N15 05 29.2 E74 26 03.6 N15 08 10.4 E74 26 46.8								
									Ulavi cross to Kalasai 17 Km N15 07 05.5 E74 23 56.6 N15 04 17.5 E74 26 15.1								
									Kumbarwada Check Post to Nuji Nursery 6 Km N15 08 05.3 E74 24 28.0 N15 05 06.9 E74 22 53.0								
									Main road to Karsingal 4 Km N15 07 07.4 E74 21 0.9 N15 08 15.0 E74 20 56.2								
									Teak Palantation Agami Road 2 Km N15.115662 E74 392120 N15.111521 E74 390553								
									Bamane to Patagudi 7 Km N15 11 55.3 E74 20 39.3 N15 11 56.4 E74 19 16.2								
									Denya cross to Kartoli Boudary 22 Km N15 08 57.7 E74 24 46.4 N15 12 24.3 E74 24 56.4								
									Kalpe to Panasgali 16 Km N15 12 56.1 E74 22 47.3 N15 13 57.7 E74 20 3.5								
									Sisai to Dudmal 7 Km N15 13 3 E74 19 53 N15 16 18.1 E74 17 46.6								
									Panasgali to Diggi 14 km N15 13 57.7 E74 20 3.5 N15 14 52.4 E74 14 55.7								
									Diggi to Bondeli 14 Km N15 14 52.4 E74 14 55.7 N15 15 17 E74 15 9								
									Diggi to Dudhmal 12 Km N15 14 52.4 E74 14 55.7 N15 16 18.1 E74 17 46.6								
									Asuli to Asuli Village 4 Km N15 16 21.9 E74 21 39.1 N15 15 41.8 E74 21 22								
									Soliya cross to Soliya 4 Km N15 16 14.8 E74 20 20.2 N15 16 17.6 E74 20 4.9								
									Gawaladevi to Karanje cross 9 km N15 15 45 E74 18 8 N15 15 37.1 E74 20 1.6								
									Tandol Bridge to Kindale 20 km N15 13 57.7 E74 20 3.5 N15 16 39.3 E74 21 43.1								
									Denya cross to Sisai Cross 50 Km N15 08 57.7 E74 24 46.4								
									Kundal cross to Pannewada cross 24 Km N15 06 44.38 E74 17 43.42								
									Anshi	249.6817	2403.06	6.00				6.00	
									Anashi to Dokrappa 14 59 31.92 74 22 08.94								
									Dokrappa to Nuji Nursery N 15 05 31.15 E 74 34 52.54								

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									Anashi to Barpali 14 56 58.19 74 21 54 81								
									Anashi to to Kamsetadi 15 01 14.23 74 25 51.23								
									Kamsetadi to Amboli 15 01 14.23 74 25 51.23								
									Paika Maddi Garss land 14 59 59.91 74 25 07.15								
									Bibya Maddi Grass Land 14 59 59.91 74 25 07.15								
									Navar Cross to Ambali 15 05 51.30 74 18 33.31								
									Kundal Village to Kundal 15 04 14.91 74 19 27 27								
									Kundal Main road to Kuravali 15 07 25.7 74 19 50.0								
									Sulmane road N 14 59 51.33 E 74 30 48 37								
									Hondajaddi to Kodihalli N 14 58 07.60 E 74 29 40 40								
									Paine road N 14 59 48 99 E 74 27 39.36								
									Bidoli cross Shale road N 15 01 12.35 E 74 28 03 82								
									Barpali to Kadra Viewpoint N 14 56 00 E 74 23 24.4								
									Anashi to Kelgina Malgaon Kailwada dongri N 14 59 33.24 E 74 22 07.92								
									Maradi Cross Ambewadi N 14 58 03.79 E 74 25 14.67								
									Ambewadi cross to Waki N 14 96 96 64 E 74 42 17.77								
									Ambewadi cross to Balemane N 14 96 64.37 E 74 42 68.51								
									Kodugali to Waki N 15 00 50.34 E 74 24 27 90								
									Kelagina Malgoan to Devaramane N 14 59 23.6 E 74 22 16 9								
									Maradi to Barpali N 14 57 14.3 E 74 24 32.4								
									Mavina Mara to Bison tank N 14 94 69.87 E 74 37 58.91								
									Maradi to Davishet N 14 56 52.3 74 24 01.4								
									Ulavi to Kodihalli road N 14 59 54.44 E 74 30 47.75								
									Nature Camp Katte N 15 00 33.93 E 74 23 12 19								
									Katte to Nargali cross N 15 01 98.83 E 74 81 52.00								
									Savanimatkani cross to Madumale N 15 03 72.31 E 74 40 79 58								
									Muppai to Nigundi N 15 24 40.0 E 74 21 26.69								
									Kelimali road N 15 02 12.86 74 24 23 91								
									Anashi to Baki N 14 59 55.69 74 22 15 59								
									Navar road to Navar N 15 04 53.35 74 22 36 35								
									Navar to Pansali N 15 04 34.41 74 22 56 07								
									Nuji cross to Ajje N 15 03 19.70 74 21 34 86								
									Posoli cross to posoli N 15 01 22.18 E 74 26 33.60								
									Chadoli To Lande APC N 15 01 38 63 74 18 53 82								
									Digali Safari Road N 14 59 45.84 74 21 45 14								
									Dokrappa APC To Paine N 15 03 09.53 74 20 45 27								
									Tiger tank road N 14 58 19 22 74 22 11.43								
									Badpoli to Kelimale N 15 02 04 60 74 21 04 93								
									Kelmale to Paine cross N 15 01 90 38 E 74 33 61.12								
									Kelgina Lande road N 15 02 00.48 74 18 20 91								
									Barpali to Digali N 14 57 23.27 74 22 08 46								
									Gayatri Maddi Grassland N 15 05 50.9 E 74 21 14.5								

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									Navar Cross to Amboli N 15 05 51.30 E 74 18 33.31								
									Kundal Village to Kundal N 15 04 14 91 E 74 19 27 27								
									Kundal Main road to Kuravali N 15 07 25 7 E 74 19 50.0								
									Kuravali cross to Navar cross N 15 06 46 94 E 74 19 01 35								
									Kumgal village to Kumgal N 15 04 14.91 E 74 19 27 27								
									Nuji Mashel road N 15 04 05.50 E 74 21 00.50								
									Bidoli Harijana wada to Waki N 15 00 95.54 E 74 45 15.49								
									Dongri to Chandkunagi N 14 95 51.15 E 74 40 85 01								
									Maradi to Kadra Viewpoint N 14 94 63.43 E 74 38 28.00								
									Kodihili to Babukumbri N 14 94 72 06 E 74 50 30.12								
									Kadra	332.9089	2403.06	8.00				8.00	
									KPC to Balemane Gadi 1) N 14 53 21.94 E 74 23 05.16 2) N 14 54 57.85 E 74 20 58.78								
									Barapalli to Sakalli Halla N 14 56 55.8 E 74 21 53.10								
									Girijama Hotel to Singevadi Halla N 14 55 20.32 E 74 21 02.76								
									Bargadda to Sanke N 14 56 28 73 E 74 18 13 68								
									Sulgeri APC to Vakinala Top N 14 53 43.52 E74 27 36.13								
									Sulali to Kastamadi N 15 53 40.7 E 74 25 48.7								
									Dukarnalla N 14 54 09.39 E 74 26 11.38								
									Kadra to Singevadi N 14 55 19.85 E 4 20 50.8								
									Kodthalli Dam to Birkol APC N 14 55 18.52 E 74 32 02.07								
									Vaki halla to Kodsalli Dam N 14 55 37.95 E 74 29 40.51								
									Rumdi Nala to Katkatte Halla N 14 54 47.3 E 74 29 10.3								
									Bargadda to Goyar N 14.946796 E 74.312873								
									Kurraghat N 14 97 35.42 E 74 28 02.79								
									Mahadev Mala N 14 56 35 63 E 74 18 34.43								
									Budumala N 14 56 55.79 E74 17 04.96								
									Sample Plot sakali N14 55 13.57 E 74 20 32.14								
									Devkar Bus Stop to kali River N 14 54 13.5 E74 28 41.0								
									Hasirunala N14 54 01.58 E 74 25 48.29								
									Singevadi Sagvani N14 55 23.31 E 74 20 46.87								
									Sakali to Bargadda Gadi N14 55 07.37 E 74 20 17.24								
									Anashi Cross to Maradi APC N14 55 20.32 E 74 21 02.76								
									Goyar to Kudegali N 14 58 02.83 E 74 16 57 81								
									Kalni to Kudegali N 14 57 59 31 E 74 17 22 77								
	Sub Total						**54**	**6.00**				**50.00**			**0.00**	**50.00**	
5	Purchase/Repairs to Leaf Blowers/ Powersaw				8	0	5.00	0.00	KTR			**5.00**				5.00	
	Sub Total						**5.00**	**0.00**				**5.00**			**0.00**	**5.00**	

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V	**Fostering Tourism**																
1	Maintenance of Viewlines	16.17			152.52 Kms	152.52 Kms	4.66	4.66	Kulgi	**107.3221**	**6522.42**	**7.00**				7.00	View lines help reduce road kills of wildlife. In safari zone they help improve the wildlife viewing experience. They also serve as effective fire breaks stopping the spread of forest fires.
									Kavala Bus Stand To Ishwara Nala N-15-06 01.1 E- 074-37 21.4 N-15-05 29.2 E-074-37-56.7								
									Ishwara Nala to Kavala Cave N-15-05 17.09 E- 074-38 20.8 N-15-05 15.33 E-074-38-21.2								
									Kavala Cross to Near J D Kere N-15-08 28.3 E- 074-36 27.2 N-15-07 51.7 E-074-36-38.7								
									Shetkar Home Backside to Miltry Kere N-15° 08' 52.62 E-074 36'18.60 N-15° 08' 11.05 E-074° 36' 27.2								
									Miltry Kere to Sangirli Watchtower N-15 08' 52.62 E-074 36 18.60 N-15° 08' 11.05 E-074-36' 27.2								
									Kulgi to U-Curve N-15 10' 02.3 E-074 38' 21.8 N-15 08' 39.7 E-074 38' 42.8								
									U-Curve to Ambikanagar N-15 08 39.7 E-074 38' 42.8 N-15 07' 53.05 E-074 39' 14.8								
									Ambikanagar to Sykes Point N-15 07' 53.05 E-074 39' 14.8 N-15 04' 59.06 E-074 38' 54.3								
									Phansoli	**107.3221**	**6522.42**	**7.00**				7.00	
									Shiroli Cross to Virnoli Mandurli Road (Solar Panel)-29 km Start Point N-15-08' 21.8" E-074-36 26.9" End Point N- 15-07 18.4" E- 074-36' 07.3"								
									Virnoli to potoli Gate-8.25 km Start Point N- 15° 11' 11.6" E-74° 33' 19.6" End point N-15-09 30.3" E- 074-35' 18.4"								
									Mandurli Cross to Mandurli IB Road 10.00 km Start Point N-15 08' 41.10" E-074 34' 44.86" End point N-15 09' 35.63" E-074 33' 11.5"								
									Safari Gate to Shiroli Shed-6 km Start Point N-15 08' 56.1" E-074 31' 07.3" End point N-15 05' 10.5" E-074 31' 21.9"								
									Shiroli Shed to Kalamkanda road-17.40 km Start Point N- 15° 07' 03.0" E- 74°35' 46.4" End point N-15o 07' 56.2" E-74o 35' 06.2"								
									Devadi Bus stop to Avurli APC - 6 km Start Point N-15 08' 56.1" E-074 31' 07.3" End point N-15 05' 10.5" E-074 31' 21.9"								
									Potoli to Khandagundi APC - 7.20 km Start point N-15 11' 12.74 " E-074 33' 19.29" End point N-15 05' 11-62" E-074 33' 19.39"								
									Mandurali IB Cross to Gund Road Approach 5.00 KM Start Point : N- 15-09' 37" E-074-34' 38" End Point : N- 15- 09' 34.8" E-074-33' 11.8"								
									Dam Road 9.00 KMStart Point :N-15 09'31.9" E-074 34' 22.4" End Point : N-15 09' 06.8" E-074 35' 00.50"								
									Syntherirock gate to Syntheri rock parking point 4.80 Km Start Point :N-15 08' 56.1" E-074 31' 07.3" End Point : N-15 05' 10.5" E-074 31' 21.9"								
							4.66	**4.66**				**14.00**			**0.00**	**14.00**	
VII	**Strenghening**																
1	Maintenance of patrolling Road	16.2 (ii)			233.33 Kms	233.33 Kms	70	0.00	Kulgi				30 Kms	40000	12.00	12.00	
									Kavala Bus Stand to U curve 15,08,01.3 74,37,20.77								
									Kavala Step to U curve 15,05,36.33 74,38,03.62								
									Nagrari Vally to Kavala Step 15,05,15.94 74,38,18.97								

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									APC Amgaon to Camra Point 15,05,36.33 74,38,03.62								
									7th Falls Road to Camra Point 15,07,58.09 74,37,59.34								
									7th Road Gate to Safari Point 15,05,15.94 74,38,18.97								
									7th Falls Road to Safari Point 15,07,45.0 74,36,56.93								
									7th Falls Road to 9th comp 15,07,48.56 74,37,15.55								
									Semola Falls to 9th Comp 15,07,21.58 74,37,28.77								
									APC Amgaon to Camra Point 15,07,48.56 74,37,15.55								
									Sathkand APC to Kulgi Camra Point 15,07,07.56 74,36,58.0								
									Nature Capm to Watch Tower 15,07,11.02 74,37,23.0								
									U curve to Watch Tower 15,074,21.58 74,37,28.77								
									Sathkanda APC to jocky kere 15,07,11.02 74,37,23.0								
									Main Road to Sathkanda Falls 15,074,21.58 74,37,28.77								
									Shimola Nala Nagzari 15,07,09.83 74,37,37.14								
									Elu mukha Temple to Amga ® 15,07,09.83 74,37,37.14								
									Ambigemma Temple to Arjuna Mara 15,06,59.21 74,37,39.74								
									Gridline To Kere 15,07,45.0 74,36,56.83								
									Audit No 4 to Sykes Point 15,08,41.97 74,37,26.93								
									Audit No 4 to Power House Road 15,09,21.53 74,37,24.93								
									U Curve To Daisa Nal 15,08,41.97 74,37,26.93								
									Phansoli				30 Kms	40000	12.00	12.00	
									Avurli to Avurli Apc 3.00 KM Start Point N-15 07' 58.4" E-074 39' 02.8" End Point N-15 06' 05.6" E-074 30' 22.9"								
									Mandurli IB Road to Phansoli Beat Boundary on Shiroli Virnoli Road 2.00 KM Start Point N15 09' 31.6" E74 34' 21.9" End Point N15 09' 07.6" E74 34' 33.8"								
									Chandrali to Male Chandrali Start Point N15 08 11.81 E074 27 47.51 End Point N15 08 28.51 E074 27 21.90								
									Chain gate on Mandurli IB road to Kalamkhanda Start Point N 15 09 09.5 E74 33 35.1" End Point N 15 08 21.8 E74 33 57.7								
									Shiroli Shed to shiroli watch tower Start Point N15 07 03.0 E74 35 46.2 End Point N15 15 93.0 E74 60 89.5								
									Shiroli watch Tower Road to Shiroli Start Point N-15 07' 22.18 E-074 35 34.6 End Point N-15 08' 02.73 E 074 35 06.19								
									Amboli to Sange Start Point N-15 04' 35.75" E-074 27' 28.61" End Point N-15 04' 32.20" E-074 28' 34.09"								
									Sangerli to Kulna Road Start Point N15 07 18.4 E74 36 07.3 End Point N15 08 21.8 E74 36 26.9								
									Kasagali to Avurli Section Boundary Start Point N15 06' 07.81' E74 29' 36.19" End Point N15 06' 05.23" E74 30' 16.48"								
									Minare Cross to Avali Start Point N15 06' 07.81" E74 29' 36.19" End Point N15 06' 05.23' E74 30' 16.48'								

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					Target	Achievement	Target	Achievement									
									Avali to Mali Shiddoli Start Point N15 06' 07.81" E74 29' 36.19" End Point N15 06' 05.23" E74 30' 16.48"								
									Gangoda to Kasagali Start Point N15 06' 07.81" E74 29' 36.19" End Point N15 06' 05.23' E74 30' 16.48"								
									Bamboo Plantation Road Start Point N15 01' 31.4" E74 28' 02.6" End Point N 15 01' 43.7" E74 27' 43.9"								
									Kaneri to Sange Start Point N15 04' 07.5" E74 29' 03.4" End Point N 15 03' 25.4" E74 28' 42.7"								
									Shiddoli to kaneri N15 04' 24.9" E74 28' 42.41"								
									Kandegali to Gangoda N 15 04' 12.65" E74 29' 09.19"								
									Kavala Cross to Shiroli Shed 2.50 Km N 15 07 51.1 E 74 38 20.7 N 15 07 03.9 E 74 35 50.3								
									Kumbeli to Ukkal Road 1.50 KM N 15 08 14.6 E74 02 25.3 N 15 07 14.6 E74 32 53.8								
									Gund				30 Kms	40000	12.00	12.00	
									Darneghat Road 15°04'30.91" 74°33'25.25"								
									Marada Checkpost to Kanyadi 15°04'09.77" 74°32'04.54"								
									Tower Road to Bedsgadde N 15°03'03.7" E:74°32'43.7"								
									Rampal to Rampal Top N 15°03'03.9" E:74°34'48.1"								
									Bhoodevi to Melin Kispar 15°06'20.21" 74°31'13.15"								
									Sangam Top to Old Logging Road-2 15°04'15.6" 74°35'55.8"								
									Koppurge Moole to Pisepar 15°05'36.0" 74°33'12.8"								
									Maregali Cross to Mahamane Cave top 15°01'29.2" 74°33'08.8"								
									Dolkumba Road to Shivpur Top N 15°01' 07.0" E:74°33'39.7"								
									Sangam to box cutting Road-3 N 15°02'41.45" E 74°35'20.34"'								
									Chaperi Road to Kalne N 15°01'56.2" E:74°29'54.0"								
									Bennepal to Kadekam 15°05'23.59" 74°33'12.55"								
									Bhoodevi to Durga Road 15°06'10.6" 74°34'07.0'								
									Bennepal to Heddimara 15°05'23.56" 74°33'12.52"								
									Durga Road 15°06'21.37" 74°33'22.92"								
									Riyar Road to Riyar boundary 15°05'57.5" 74°32'35.2"								
									Bedsagadde to Laxmifalls 15°02'00.1" 74°33'04.9"								
									Temple Road to Melin Kispar 15°05'59.09" 74°32'51.68"								
									Kumbarwada				25 Kms	40000.00	10.00	10.00	
									Patre cross to Patre 2 Km N15 05 35.0 E74 25 21.2 N15 05 11.9 E74 25 24.5								
									Madval cross to Moldongre 2 Km N15 05 38.7 E74 25 36.5 N15 05 18.5 E74 25 01.8								
									Amshel cross to Navar 1 Km N15 05 31.6 E74 26 08.1 N15 05 27.6 E74 26 29.7								
									Karsingal to Keloli 2 Km N15 08 26.6 E74 20 45.3 N15 08 13.3 E74 19 46.2								
									Keloli Mines Road 2 Km N15 08 14.6 E74 19 34.8 N15 07 39.9 E74 19 54.3								
									Karsingal to Devas 2 Km N15 09 07.5 E74 20 22.9 N15 08 17.3 E74 20 58.4								
									Ajgov to Keloli Cross 2 Km N15 09 14.0 E74 21 01.6 N15 08 20.7 E74 20 15.4								
									Ulavi Road to Kalmad 1.5 Km N15 06 07.9 E74 24 32.5 N15 05 43.9 E74 24 48.9								

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					Target	Achievement	Target	Achievement									
									Mainol to Kanen Nala 1.5 Km N15 05 43.7 E74 24 18 8 N15 05 45.5 E74 23 32.2								
									Kushavali Cross to Chapladevi 2 Km N15 10 11.1 E74 21 28.9 N15 09 78.7 E74 20 16.1								
									Old Kundal to Pannewade 2.5 Km N15 07 22.5 E74 17 26 59 N15 08 08.4 E74 17 28.2								
									Kundal Main Road to Old Kundal 2.5 Km N15 06 44.38 E74 17 43.42 N15 07 22.5 E74 17 26 59								
									Terali Cross to Kushavali 2 Km N15 10 19.0 E74 22 08.9 N15 10 09.5 E74 21 26.2								
									Anshi				30 Kms	40000	12.00	12.00	
									Digali safari road (Kajuwada to Bandemal) N 14 995214 E74 363554								
									Digali safari road (Devishet,) N 14 987281 E 74 372707								
									tiger tank road N 14 98 60.48 E 74 37 21.36								
									Nature Camp to Maingini N15 01 13.35 E74 25 01 29								
									Maingini to Kaite N 15 00 33.93 E 74 23 12.19								
									Kaite to Savantmalkarni cross N 15 03 34.76 E 74 39 48.53								
									Kadpod to Madumale N15 01 58.85 E74 24 12.63								
									Savantmalkarni to Nargali N 15 02 03.93 E 74 41 73.45								
									Barpali to Mavina Mara N 14 85 31.57 E 74 36 85.04								
									Mavina Mara to Maradi nala N 14 56 47.21 E 74 23 15.54								
									Maradi to Kadra View point N 14 94 63.55 E 74 38 77.81								
									Mavina mara to Bison tank N 14 56 31 .44 E 74 27 21.46								
									Kodihalli to Chire Kodihalli N-15 04 17.97 E-74 19 29.31								
									Chire Kodihalli to Ulavi N-14 59 30.15 E-74 22 51.9								
									Kumgal cross to Kumgal village N 15 06 22.61 E 74 29 89.89								
									Ghatlav road N 15 07 15.23 E 74 20 32.15								
									Kadra				30 Kms	40000	12.00	12.00	
									Bugrigadda to Neturga N 14 55 18.32 E 74 29 53.92 N 14 54 56 E 74 26 12								
									Kodthalli to Babakumbri N 14 55 44.14 E 74 29 53.92 N 14 55 44.14 E 74 29 53.92								
									Kotte to Budumalla N 14° 94' 34.98" E 74° 29' 11.63" N 14.952753 E 74.278436								
									Bargadda to Sanke N 14 50 50 E 74 18 36 N 14 94 88.53 E 74 31 46.65								
									Balemane APC to Dukarnalla N 14 54 07 E 74 26 12								
									Birkol Road N 14° 55' 18.5" E 74° 82'2.3"								
									Rumdinala Road N 14 54 47.3 E 74 29 10.3								
							70	0.00				0.00			70.00	70.00	
2	Construction of culverts	16.2.1	7.6.1		7	7	14.00	0.00	Kulgi				1	###	3.00	3.00	Culverts are needed across small nalas to allow water to flow through forest roads. This would help in reducing the forest fire, for protection purposes. Culverts are needed for protection purposes. Moving through forest roads is difficult during all seasons.
									Near Talappa Nala 15'09'02.12 74'41'00.45								
									Phansoli				1	###	3.00	3.00	
									Shroli I-4 N 15° 06' 56.41" E-074°35' 14.25"								
									Gund				1	###	3.00	3.00	
									Marada N: 15 04 02.40 E: 74 31 12.46								
									Kumbarwada				1	###	3.00	3.00	
									Kushavali to Terali Road 01 N15 09 56.0 E74 20 34.4								
									Anshi				1	###	3.00	3.00	

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					Target	Achievement	Target	Achievement									
									Kuravali nala N15 06 26.31 E 74 18 56.63								
									Kadra				1	###	3.00	3.00	
									Kalni Bargadda N 14 57 28.2 E 74 18 59.3								
									Castlerock				1	###	3.00	3.00	
									Varlewadi FSY 30 APC Road N-15 28 56.83 E-74 21 36.75								
4	Construction of Waste weir						**14.00**	**0.00**				**0.00**			**21.00**	**21.00**	
					0	0	0.00	0.00		0	0	**0.00**				0.00	
							0.0	**0.00**				**0.00**			**0.00**	**0.00**	
5	Maintenance/Repairs of Frontline Staff Qtrs	16.2 (i)			15	15	49.50	0.00	Kulgi				2	Ls	10.00	10.00	The roof of these staff quarters had not been maintained for a long time. There are leakages which makes living in these quarters difficult especially during the heavy monsoons of the Western ghats. The cost also includes general maintenance, extension and repair works wherever required. The rate provided is based on PWD SSR 2022-23.
									Kulgi 15'09'58.17 74'38'06.71								
									Kulgi 15'10'01.68 74'38'05.28								
									Phansoli				2	Ls	10.00	10.00	
									Dyrfo Phansoli Qtrs N-15 09' 38.07" E-74 36' 39.06"								
									BF Phansoli Qtrs N-15 09 38.09" E-74 36' 38.34"								
									Gund				2	Ls	10.00	10.00	
									Nandigadde C-1 N : 15º 04'04.7"E : 74º 32'49.6"								
									Nandigadde C-2 N : 15º 04'04.4"E : 74º 32'49.8"								
									Kumbarwada				2	Ls	10.00	10.00	
									BF Qtrs N15 07 43.96 E74 24 23.96								
									BF Qtrs N15 07 44.1 E74 24 23.6								
									Anshi				2	Ls	10.00	10.00	
									Nujji Beat forester Quarters N 15.128838 E 74.406301								
									Nujji Dy RFO Quarters N 15.128765 E 74.406581								
									Kadra				2	Ls	10.00	10.00	
									Kadra Quarters No 5 N 14.90576 E 74.34735								
									Sulgeri Quarters N 14.92880556 E 74.49866667								
6	Construction/Maintenance of Compound wall				0	0	0.00	0.00	KTR				Ls	LS	20.00	20.00	Compound wall required for frontline staff qtrs at KTR. Rates are based on PWD SSR 2022-23.
							49.50	**0.00**				**0.00**			**80.00**	**80.00**	
	Sub Total (Recurring Core)						**925.50**	**353.28**				**846.48**			**171.00**	**1017.48**	
	Buffer																
I	**Strengthrning**																
1	Maintenance/Repairs of Frontline Staff Qtrs				2	2	5.00	0.00	Castlerock				2	Ls	10.00	10.00	
									Viranjol BF Qtrs 15 26 19.15 74 18 34.72								
									Gaur Qtrs Castlerock 15 24 18.55 74 19 37.82								
							5.00	**0.00**				**0.00**			**10.00**	**10.00**	
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	6.00	6.00	
									Vatla, Viranjol, Paida								
									15 29 18.9 74 17 11.7 15 29 26.1 74 16 07.5								
									15 30 09 5 74 16 50.0 15 29 58.5 74 16 44.4								
									15 30 14.8 74 18 09.8 15 29 35.4 74 18 16.0								
									Ivoli, Tadki, Veeral Kuveshi, Pisose								
									N 15 20 32.5 E74 20 35.7 N 15 19 39.2 E74 20 08.6								
									N 15 19 11.8 E74 23 08.8 N 15 19 20.7 E74 23 33.8								
									N 15 19 11.8 E74 23 08.8 N 15 17 16.1 E74 24 52.9								

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					Target	Achievement	Target	Achievement									
									N 15 18 0 E74 23 05.5 N 15 18 11.9 E74 23 38.3								
									N 15 18 07 0 E74 23 05.5 N 15 18 05.3 E74 22 28.2								
									Ghatkunang, Pappalwadi, Bazarkunag								
									N 15 19 34.9 E 74 22 51.8 N 15 18 47.3 E 74 21 18.8								
									N 15 18 45.7 E74 2153.3 N 15 18 21.5 E74 21 47.5								
									N 15 20 26 1 E74 22 25 4 N 15 19 59.1 E74 22 4.6								
									Kalambuli, Atle, Castlerock Kale Nala, Micro, Goudasada								
									N 15 20 23.4 E 74 22 30.0 E 15 39 87.5 N 74 33 42.6								
									N 15 23 34.9 E74 20 32.9 N 15 21 07.3 E74 21 52.5								
									Anmod, Kumbarda, Jalakatti Nala								
									N 15 26 15.8 E74 18 46.1 N 15 26 39.7 E74 18 57.3								
									N 15 26 18.0 E74 20 19.5 N 15 26 21.9 E74 18 12.5								
									N 15 26 18.2 E74 20 15.1 N 15 26 43.2 E74 19 59.7								
									N 15 26 14.6 E74 19 18.3 N 15 26 01.6 E74 19 32.8								
									N 15 26 27.4 E74 18 14.3 N 15 27 11.9 E74 18 44.								
									Khanapur Road, APC to Tinai Road, Ramel								
									N 15 28 20.9 E74 19 55.1 N 15 28 53.2 E74 20 42.9								
									N 15 29 35.5 E74 21 15.5 N 15 28 50.4 E74 21 36.9								
												0.00			6.00	6.00	
3	Maintenance of Patrolling Road	16.2 (ii)			46.66 Kms	46.66 Kms	14	0.00	Kumbarwada				5 Kms	40000	2.00	2.00	Roads allow connectivity and quick reach in cases of emergency like in cases of forest fire, prevention of illegal hunting, etc. They are also important for patrolling activities, phase IV monitoring of tigers and their prey. Forest roads are mud roads and are damaged during the monsoons. They have to be repaired and maintained annually. Roads are an indispensible part of tiger reserve
									Shisai nala to Doodmal Road 4 Km N15 12 49 37 E74 20 18 64 N15 13 52 54 E74 19 04 63								
									Tandol to Karanje 1 Km N15 13 57.47 E74 20 03.85 N15 15 06.10 E74 20 21.16								
									Castlerock				30 Kms	40000	12.00	12.00	
									Sysus Road 2km 15 23 26.70 74 20 00.99								
									Viranjol Ground Road 1 km 15 29 03.7 74 216 34.0								
									Viranjol Kalu Fram Road 1.5 km 15 29 25.0 74 216 30.2								
									Bajarkunang to nanegali 2.5 km N 15 21 49.00 E 74 21 12.00								
									Karambal Plantation Road 1.5 km N-15 27 31.13 E-74 17 54.20								
									Ghatkunang Cross to Nangamala 3 km 15 19 37.9 74 22 48.9								
									Goa Road to Atle Road 2.5 km 15 24 51.03 74 216 38.53								
									Bendel To Nanegali Road 3 km N 15 22 33.00 E 74 22 03.00								
									Rangarook To Tinnighat Road 2.5 km N 15 29 35.5 E 74 74 21 15.5								
									Ramel Road 1.5 km N 15 28 59.9 E 74 74 20 47.9								
									Kastar Road 3km N-15 29 27.6 E- 74 118 24.3								
									Micro Road 4 Km N-15 25 41.6 E- 74 16 59.3								
									kuveshi to canopy walk road 3 KM N-15 20 00.72 E- 74 19 53.18								
									Tadaki Apc To Veeral Road 6km N-15 18 46.69 E-74 23 25.04								
									Castlerock Acacia Plantation Road 2km N-15 18 45.69 E-74 23 25.04								
									Gaousada APC Road 1 km N- 15 25 43.53 E-74 17 00.79								
							14.00	0.00				0.00			14.00	14.00	
	Sub Total (Recurring Buffer)						19.00	0.00				0.00			30.00	30.00	
Sub Total R (Core+ Buffer)-KTR							944.50	353.28				846.48	0.00	0.00	201.00	1047.48	
Fresh and Tentative Allocation							1024.91	366.140				901.88			334.22	1236.10	

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					Target	Achievement	Target	Achievement									
2022-23 and 2023-24 Pending Payment							509.02	400.05							743.70	743.70	
G Total							1533.93	766.19				901.88			1077.91	1979.79	

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Annual Plan of Operation of Nagarahole Tiger Reserve under Centrally Sponsored Scheme - Project Tiger for 2024-25

Nagarahole Tiger Reserve

Rs. In lakhs

S No	Item of Work	Para No		Previous Year 2023-24 Details					Current Year 2024-25 details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Approved APO(Interim Budget)								
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
Non-Recurring (NR)																	
				Core													
A	**CORE AREA**																
1	Salary and other allowance to STPF working in Bandipur and Nagarahole Tiger Reserve for the year 2024-25	16.1.1	10.2		162 Nos.	162 Nos.	181.00			162 Nos.	L/s	140.00	162 Nos.	L/s	292.700	432.70	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 47 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 - 1 Nos.																
	3) First Division Assistant - 1 No.																During the year 2022-23 (3rd & 4th installment) & 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	4) Dy. RFO - 27 Nos.																
	5) Forest Guards - 81 Nos.																
	6) Forest Watchers - 48 Nos.																
	7) Care Taker - 1 No.																
2	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines	16.15	4.3.6.7														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.
	Project allowances (Working Strength) From April-2024 to March-2025 and Pending Payment for the year 2022-23 & 2023-24				257 Nos.		23.08			232 Nos.	L/s	20.74			20.60	41.34	During the year 2022-23 (3rd & 4th installment) & 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	a) Dy. Conservator of Forests & Director, Nagarahole Tiger Reserve - 1 No. x Rs. 2000/Month = Rs. 24,000/-																
	b) Asst. Conservator of Forests - 4 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/-																
	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 Lamedhar, Mahouts & 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 (Clerk-III) - 6 Nos. x Rs. 700/Month = Rs. 50,400/-																
	o) Ministerial staff (Clerk-IV) - 11 Nos. x Rs. 400/Month = Rs. 52,800/-																
3	Provision for ration allowance to field staff	16.16	4.3.6.7		255 Nos.		26.32			228 Nos.	860.00 /Person	23.53			30.34	53.87	[illegible] provision of Ration Allowance of Rs. 860.00 /Person/month [illegible]
	Providing ration allowance to permanent field staff upto Range Forest Officer for the year 2024-25 and Pending Payment for the year 2022-23 & 2023-24																During the year 2022-23 (3rd & 4th installment) & 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	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 Lamedhar, Mahouts & Kavadis - 51 Nos.																
	g) Lodge Cleaner - 1 No.																
	h) I.B. Meti - 1 No.																
	i) Supernumerary - 27 Nos.																
4	Phase-IV Tiger Monitoring of Tiger Source Population	16.7	9.1														Existing cameras are 7 years old and during transit from adjoining Division nearly 400 cameras are damaged and not in working condition. Hence, new cameras are to be procured

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Nagarahole Tiger Reserve

Rs. In lakhs

S.No	Item of Work	Para No: CSS PT Guidelines	Para No: TCP	Previous Year 2023-24 Details: Location / GPS Coordinates	Previous Year 2023-24 Details: Physical Target	Previous Year 2023-24 Details: Physical Achievement	Previous Year 2023-24 Details: Financial Target	Previous Year 2023-24 Details: Financial Achievement	Current Year 2024-25 details: Approved APO(Interim Budget): Location / GPS Coordinates	Current Year 2024-25 details: Approved APO(Interim Budget): Physical Target	Current Year 2024-25 details: Approved APO(Interim Budget): Unit Cost (in Rs)	Current Year 2024-25 details: Approved APO(Interim Budget): Amount (Financial Target)	APO As per RE (Additional Requirement): Physical Target	APO As per RE (Additional Requirement): Unit Cost (in Rs)	APO As per RE (Additional Requirement): Amount (Financial Target)	Total (Col. 13+15)	Justification
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
	Procurement of Cameras for conducting Phase_IV Tiger Estimation During 2024				100 Nos.	100 Nos.	22.00	21.90		21 Nos.	24,000.00	5.00	180.000	24,000.00	43.20	48.20	
	Procurement of Duracells for conducting Phase_IV Tiger Estimation During 2024				30 Nos.	30 Nos.	10.50	10.35		2000 Nos	50.00	1.00	10000 Nos	50.00	5.00	6.00	
	Procurement of Memory Cards for conducting Phase_IV Tiger Estimation During 2024												500 Nos	500.00	3.00	3.00	
	Sub Total (Non-Recurring - Core)						**262.90**	**32.25**				**190.27**			**394.84**	**585.11**	
B	**BUFFER AREA**																
5	**Project allowances (Working Strength) From April-2024 to March-2025 and Pending Payment for the year 2022-23 & 2023-24**	16.3.5	4.3.6.7		25 Nos.		2.29			29 Nos.	L/s	2.58			2.000	4.58	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 31/01/2024 is enclosed.
	a) Dy. Range Forest Officer - 6 Nos. x Rs. 900/Month = Rs. 64,800/-																During the year 2022-23 (3rd & 4th installment) & 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	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/-																
6	**Ration allowances (Working Strength) From April-2024 to March-2025 and Pending Payment for the year 2022-23 & 2023-24**	16.16	4.3.6.7		25 Nos.		2.58			29 Nos.	860.00 /Person	2.99			2.50	5.49	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 31/01/2024 is enclosed.
	a) Dy. Range Forest Officer - 6 Nos.																
	b) Forest Guard - 17 Nos.																
	c) Forest Watcher - 1 No.																During the year 2022-23 (3rd & 4th installment) & 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	d) Elephant Kavadi - 4 Nos.																
	e) Care Taker - 1 No.																
7	**Creation of New Viewlines**	16.2.15	10.3.6														
	Hunsur Range & Antchowkur Range				45 Km	45 Km	49.45						37 Km	57346.34/Km	40.66	40.66	During the year 2022-23 the 3rd & 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	Hunsur Range				9 Km	9 Km	5.16						9 Km	57346.34/Km	5.00	5.00	During the year 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
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				10.00	3.21		L/s		3.00	L/s		7.00	10.00	
9	**To carry out prophylactic immunization of cattle in and around Tiger Reserve.**	4.5.1	12.2.1														
	Creation of immunity belt around Nagarahole Tiger Reserve (Vaccination of cattle or surrounding village)				2200 cattle		2.42			455 cattle		0.50				0.50	
	Conducting of vaccination programmes to local dogs against Canine Distemper Virus				225 dogs		0.25			225 dogs		0.25				0.25	
	Sub Total (Non-Recurring - Buffer)						**72.15**					**9.32**			**57.16**	**66.48**	
	Total (Non-Recurring - Core + Buffer)						**335.05**					**199.59**			**452.00**	**651.59**	
Recurring (R)																	
	Core																
10	**Deployment of camp labourers for patrolling.**	16.1.15	10.3.3														
	Wages to Antipoaching Squads (APC) in the following ranges from 01.04.2024 to 31.03.2025										2,91,607.00/ Person (Skilled)						
	Veeranahosahally Range				20 Nos.	20 Nos.				20 Nos.		58.32				58.32	
	01) Sollepura Camp - 4 Members			N12.17699 E76.23364					N12.17699 E76.23364								NTR has a core area of 643.392 Sq Kms. 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/Doc/B1/SSR/2/2023-24/G-1,469487 dated 30/03/2024 for the year 2024-25 (copy enclosed) which has been enhanced by 4.0% compared to the SSR of financial year 2023-24. In addition to the wages
	02). Madahally Camp - 4 Members			N12.15335 E76.19723					N12.15335 E76.19723								
	03) Kuluvige Camp - 4 Members			N12.18445 E76.15827					N12.18445 E76.15827								
	04) Manikandan Camp - 4 Members			N12.19466 E76.25201					N12.19466 E76.25201								
	05) Hullikatte Camp - 4 Members			N12.14063 E76.25486					N12.14063 E76.25486								

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Rs. In lakhs

S.No	Item of Work	Para No		Previous Year 2023-24 Details					Current Year 2024-25 details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Approved APO(Interim Budget)				Physical Target	Unit Cost (In Rs)	Amount (Financial Target)		
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost (In Rs)	Amount (Financial Target)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
	Hunsur Range				12 Nos.	12 Nos.				12 Nos.		34.99				34.99	Govt. mandates the payment of EPF 13 %, ESI 4.25%, 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 members/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.
	06) Sannagadde Camp - 4 Members			N12.18390 E76.13280					N12.18390 E76.13280								
	07) Gadipalya Camp - 4 Members			N12.21781 E76.11049					N12.21781 E76.11049								
	08) Karikotte Camp - 4 Members			N12.24712 E76.09267					N12.24712 E76.09267								
	Antchowkur Range				16 Nos.	16 Nos.				16 Nos.		46.66				46.66	
	09) Sulugodu Camp - 4 Members			N12.17935 E76.05911					N12.17935 E76.05911								
	10) Basavanakatte Camp - 4 Members			N12.20533 E76.08550					N12.20533 E76.08550								
	11) Lakshmanthirtha Camp - 4 Members			N12.15862 E76.09745					N12.15862 E76.09745								
	12) Marapala Gate Camp- 4 Members			N12.19465 E76.00959					N12.19465 E76.00959								
	Kallahalla Range				20 Nos.	20 Nos.				20 Nos.		58.32				58.32	
	13) Palalahalla Camp - 4 Members			N12.13523 E76.08366					N12.13523 E76.08366								
	14) MalaLakolli Camp - 4 Members			N12.07936 E76.05785					N12.07936 E76.05785								
	15) Paradakale Camp - 4 Members			N12.17322 E76.13785					N12.17322 E76.13785								
	16) Kalkere Camp - 4 Members			N12.09469 E76.15795					N12.09469 E76.15795								
	17) Srinivasa Camp - 4 Members			N12.06748 E76.15257					N12.06748 E76.15257								
	Nagarahole Range				16 Nos.	16 Nos.				16 Nos.		46.66				46.66	
	18) Kothipalya Camp - 4 Members			N11.97165 E76.08930					N11.97165 E76.08930								
	19) Hubbal Camp - 4 Members			N12.01586 E76.06515					N12.01586 E76.06515								
	20) Hemekatte Camp - 4 Members			N12.03789 E76.18460					N12.03789 E76.18460								
	21) Benkalli Camp - 4 Members			N12.05536 E76.05939					N12.05536 E76.05939								
	Metikuppe Range				24 Nos.	24 Nos.				24 Nos.		69.99				69.99	
	22) Kothanahally Camp - 4 Members			N12.05124 E76.24709					N12.05124 E76.24709								
	23) Ryana Camp - 4 Members			N12.06807 E76.25417					N12.06807 E76.25417								
	24) Sugalekatte Camp - 4 Members			N12.06422 E76.21108					N12.06422 E76.21108								
	25) Siddapura Camp - 4 Members			N12.13892 E76.21715					N12.13892 E76.21715								
	26) Netakallbasaveshwara Camp-4Member			N12.10084 E76.27962					N12.10084 E76.27962								
	27) Kadabalakatte Camp-4Members			N12.09706 E76.18973					N12.09706 E76.18973								
	Antharasanthe Range				16 Nos.	16 Nos.				16 Nos.		46.66				46.66	
	28) Hosakote Camp- 4 Members			N11.99358 E76.21890					N11.99358 E76.21890								
	29) Mahanakoda Camp- 4 Members			N12.01984 E76.22218					N12.01984 E76.22218								
	30) Kallahalli Camp- 4 Members			N11.97129 E76.24047					N11.97129 E76.24047								
	31) Poojekallu Camp- 4 Members			N12.01188 E76.15014					N12.01188 E76.15014								
	D.B.Kuppe Range				24 Nos.	24 Nos.				24 Nos.		69.99				69.99	
	32) Udhoor Camp- 4 Members			N11.93357 E76.23484					N11.93357 E76.23484								
	33) Begeshwara Camp- 4 Members			N11.89165 E76.20053					N11.89165 E76.20053								
	34)Kothareshthanahalla Camp-4 Members			N11.91010 E76.14114					N11.91010 E76.14114								
	35) Suthanahalla Camp- 4 Members			N11.90827 E76.16609					N11.90827 E76.16609								
	36) Mandabetta Camp- 4 Members			N11.87865 E76.12529					N11.87865 E76.12529								
	37) Kymara Camp- 4 Members			N11.95183 E76.11279					N11.95183 E76.11279								
	Sub-Total (10) :				**148 Nos.**	**148 Nos.**	**360.63**	**299.98**		**148 Nos.**		**431.59**				**431.59**	

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Rs. In Lakhs

S.No	Item of Work	Para No		Previous Year 2023-24 Details					Current Year 2024-25 details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	Justification
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Physical		Financial		Approved APO(Interim Budget)								
					Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
11	**Maintenance of wireless network.**	16.1.8	10.3.7														
	Maintenance / Repair of existing wireless sets, towers, repeaters etc., (Mobile sets - 15 Nos., Walkie-Talkie-162 Nos., Repeater - 4 Nos. & Static sets - 37 Nos.)						2.00	0.14				0.50				0.50	Communication network is essential for effective management of TR. In Column No. 10 the details are provided. As the number of units are more in number it is necessary to have annual maintenance of Walkie-Talkie sets, static & mobile sets by replacement of batteries, antenna etc., apart from that all the towers needs refurbishment. Hence, it is proposed.
12	**Maintenance of vehicles (boats, motorbikes, mobility)**	16.1.20	10.3.7														
	Cost of fuel, repairs, etc., for existing protection vehicles/ generator (68 Vehicles)				68 Nos.	68 Nos.	59.26	43.15				10.00			25.00	35.00	Vehicles, bikes and boats are essentially used for protection duties viz. antipoaching, patrolling, perambulation and for fire protection works.
	Tyres and tubes maintenance for protection vehicles (68 Vehicles)				68 Nos.	68 Nos.	4.00	3.00				-				-	
	Cost of batteries for protection vehicles and wireless sets, solar power systems				L/s	L/s	4.00	2.12				-			-	-	
	Maintenance of Govt. Boats (2 Nos.)				2 Nos.	2 Nos.	2.00	1.00				1.00			1.00	2.00	
	Sub-Total (12) :						69.26	49.27				11.00			26.00	37.00	
13	**Maintenance of fire lines and firebreaks.**	16.2.15	10.3.6														
	Fire line clearance																
	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			GPS details as per Annexure					GPS details as per Annexure								There has been gregarious flowering of Bamboo in the reserve during the last five years leading to increased vulnerability to fire incidences. Hence the work is proposed. Further, there has been an increase in the budgetary requirement during the current year due to the increase in the Sanctioned Schedule of Rates in respect of this item of work. The rate has been revised to Rs 9,612.23/Km. (copy of sanctioned scheduled rate is enclosed). The GPS track map of fire line is appended.
	1) Veeranahosahally Range				152.7 Km	152.7 Km				10.41 Km		1.00	209.89 Km	9,612.23/Km	20.17	21.17	
	2) Hunsur Range				84.0 Km	84.0 Km				10.41 Km		1.00	73.59 Km	9,612.23/Km	7.07	8.07	
	3) Anechowkur Range				143.0 Km	143.0 Km				10.41 Km		1.00	186.29 Km	9,612.23/Km	17.91	18.91	
	4) Kallahalla Range				195.5 Km	195.5 Km				10.41 Km		1.00	278.29 Km	9,612.23/Km	26.75	27.75	
	5) Nagatahole Range				238.82 Km	238.82 Km				10.41 Km		1.00	305.59 Km	9,612.23/Km	29.37	30.37	
	6) Metikuppe Range				155.2 Km	155.2 Km				10.41 Km		1.00	223.59 Km	9,612.23/Km	21.49	22.49	
	7) Antharasanthe Range				147.0 Km	147.0 Km				10.41 Km		1.00	228.09 Km	9,612.23/Km	21.92	22.92	
	8) D.B.Kuppe Range				373.44 Km	373.44 Km				10.41 Km		1.00	456.50 Km	9,612.23/Km	43.89	44.89	
	9) Anechowkur Range												133.65 Km	8,794.37/Km	11.75	11.75	
	10) Kallahalla Range												99.03 Km	8,794.37/Km	8.71	8.71	During the year 2022-23 the 3rd & 4th installment amount under CSSPT has not been released. Hence, amount required for pending payment of wages for the year 2022-23
	11) Nagarahole Range												54.62 Km	8,794.37/Km	4.80	4.80	
	Sub-Total (13) :				1489.66 Km	1489.66 Km	136.73	136.55		83.28 Km		8.00	2249.22 Km		213.83	221.83	
14	Grass Land Management - Clearing the lantana and uprooting the stumps in areas having more than 70% dense canopy and heaping the debris in open area upto 100 mtr (10 mtr width)	16.3.1	4.2														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-Animal Conflict.
	Metikuppe Range			N12.08964 E76.23387	10 Ha	10 Ha	9.00	9.00									
	Kallahalla Pare								N12.09389 E76.23028	1.12 Ha	90000.0/Ha	1.00	10 Ha	90000.0/Ha	9.000	10.00	
	Antharasanthe Range			N11.99853 E76.2088	15 Ha	15 Ha	13.50	13.50									
	Nodegundi Halla								N12.01942 E76.24388	1.12 Ha	90000.0/Ha	1.00	10 Ha	90000.0/Ha	9.000	10.00	
	Adukuppe Kere Back Side Area								N11.96653 E76.23680		90000.0/Ha		5 Ha	90000.0/Ha	4.500	4.50	
	Mavahalla Area								N12.17773 E76.197696		90000.0/Ha		5 Ha	90000.0/Ha	4.500	4.50	
	D.B.Kuppe Range			N11.95550 E76.11603	15 Ha	15 Ha	13.50	13.50									
	Annand Sulhanahalla APC								N11.90670 E76.16536	1.12 Ha	90000.0/Ha	1.00	10 Ha	90000.0/Ha	9.000	10.00	
	Yarekatte Mala - Kallagundi Halla								N11.91442 E76.14161		90000.0/Ha		10 Ha	90000.0/Ha	9.000	9.00	
	Clearing the lantana and protection of grass lands (2nd year maintenance)																
	Metikuppe Range																
	Near Amegundi Halla								N12.10183 E76.18747				10 Ha	20000.0/Ha	2.00	2.00	
	Antharasanthe Range																
	Gopaladevaragudi Area								N11.99834 E76.23676				10 Ha	20000.0/Ha	2.00	2.00	
	Hosakere Area								N11.95712 E76.22330				10 Ha	20000.0/Ha	2.00	2.00	
	D.B.Kuppe Range																
	Kallare Betta Fire Watch Tower								N11.89889 E76.13544				10 Ha	20000.0/Ha	2.00	2.00	
	Pangadihalla Kahlari								N11.92098 E76.19329				10 Ha	20000.0/Ha	2.00	2.00	
	Clearing the lantana and protection of grass lands (1st year maintenance)																
	Metikuppe Range																
	Mallegowdana Kotte			N12.10183 E76.18747	10 Ha	10 Ha	2.00	1.98	N12.08964 E76.23387				10 Ha	20000.0/Ha	2.00	2.00	
	Antharasanthe Range																
	Sinkatakatte Area			N11.99834 E76.23676 & N11.95712 E76.22330	20 Ha	20 Ha	4.00	3.96	N11.99853 E76.2088				15 Ha	20000.0/Ha	3.00	3.00	
	D.B.Kuppe Range																

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व्याघ्र परियोजना / Project Tiger
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

S.No	Item of Work	Para No		Previous Year 2023-24 Details					Nagarahole Tiger Reserve								Rs. In lakhs
									Current Year 2024-25 details				APO As per RE (Additional Requirement)			Total (Col. 13+15)	
					Physical		Financial		Approved APO(Interim Budget)								
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)	Physical Target	Unit Cost (in Rs)	Amount (Financial Target)		Justification
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
	Subhalle Halla (Kyrana Section)			N11.89091 E76.17544 & N11.92091 E76.09229	20 Ha	20 Ha	4.00	4.00	N11.93550 E76.11603				15 Ha	20000.0/Ha	3.00	3.00	
	Sub-Total (14) :						**46.00**	**45.94**				**3.00**			**63.00**	**66.00**	
15	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	16.8.1	11.7		88 Nos.	88 Nos.	241.94	185.51									Engaging personnel on daily wage is essential for day to day protection and office works in range level. The payment to said personnelfor 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.
	Skilled									67 Nos.	2,91,607.0/ Person	195.38				195.38	
	Literate Assistant - 10 Nos.																
	Computer Operator - 11 Nos.																
	Driver - 15 Nos.																
	Wireless Operator - 9 Nos.																
	Semi Skilled									2 Nos.	2,70,412.0/ Person	5.41				5.41	
	Care Taker - 2 Nos.																
	Un Skilled									20 Nos.	2,51,150.0/ Person	50.23				50.23	
	Night Watchmen - 4 Nos.																
	Gate Assistant - 4 Nos.																
	Cook - 5 Nos.																
	III Cleaner - 3 Nos.																
	Sweeper - 3 Nos.																
	Gardener - 1 No.																
	Peon - 1 No.																
	Pending payment for the year 2023-24														97.45	97.45	During the year 2023-24 the 4th instalment amount under CSSPT has not been released. Hence, amount required for pending payment.
	Sub-Total (15) :				**88 Nos.**	**88 Nos.**	**241.94**	**185.51**		**89 Nos.**		**251.02**			**97.45**	**348.47**	
16	**Fire protection works**	16.5	10.1.6														
A)	Engaging of local people as fire watcher from 01/04/2024 to 30/04/2024 for combating forest fire				4500 Mandays	4500 Mandays	27.22	26.13									
	1) Veeranahosahally Range									1200 Mandays	740.60/day	8.89				8.89	Engaging personnel on daily wage is essential for day to day fire protection works in range level. The payment to said personnelfor 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).
	2) Hunsur Range									450 Mandays	740.60/day	3.33				3.33	
	3) Antchowkur Range									750 Mandays	740.60/day	5.55				5.55	
	4) Kallahalla Range									1200 Mandays	740.60/day	8.89				8.89	
	5) Nagarahole Range									1200 Mandays	740.60/day	8.89				8.89	
	6) Metikuppe Range									1200 Mandays	740.60/day	8.89				8.89	
	7) Anthanasanthe Range									1200 Mandays	740.60/day	8.89				8.89	
	8) D.B.Kuppe Range									1800 Mandays	740.60/day	13.33				13.33	
	(Wages Rate @ Rs. 674.60 + Ration Rs. 66.00 = Rs. 740.60)									**9000 Mandays**		**66.66**				66.66	
B)	Engaging of local people as fire watcher from 16/01/2025 to 31/03/2025 for combating forest fire				22800 Mandays	22800 Mandays	137.86	131.47									
	1) Veeranahosahally Range									3000 Mandays	740.60/day	22.22				22.22	
	2) Hunsur Range									1125 Mandays	740.60/day	8.33				8.33	
	3) Antchowkur Range									1875 Mandays	740.60/day	13.89				13.89	
	4) Kallahalla Range									3000 Mandays	740.60/day	22.22				22.22	
	5) Nagarahole Range									3000 Mandays	740.60/day	22.22				22.22	
	6) Metikuppe Range									3000 Mandays	740.60/day	22.22				22.22	
	7) Anthanasanthe Range									3000 Mandays	740.60/day	22.22				22.22	
	8) D.B.Kuppe Range									4500 Mandays	740.60/day	33.33				33.33	

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Nagarahole Tiger Reserve

Rs. In lakhs

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					Physical		Financial		Approved APO(Interim Budget)								
		CSS PT Guidelines	TCP	Location / GPS Coordinates	Target	Achievement	Target	Achievement	Location / GPS Coordinates	Physical Target	Unit Cost (In Rs)	Amount (Financial Target)	Physical Target	Unit Cost (In Rs)	Amount (Financial Target)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
	Pending payment of for the year 2022-23												2782 Mandays	51 L97/day	14.24	14.24	During the year 2022-23 the 3rd & 4th installment amount under CSSPT has not been released. Hence, amount required for pending payment.
	Pending payment of for the year 2023-24												1966 Mandays	554.80/day	10.91	10.91	During the year 2023-24 the 4th installment amount under CSSPT has not been released. Hence, amount required for pending payment.
										22500 Mandays		166.65			25.150	191.80	
	Sub-Total (16) :				27300 Mandays	27300 Mandays	165.08	157.60		28500 Mandays		233.31			25.150	258.46	
17	Maintenance of office equipment.																
	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.	16.1.23			L/s	L/s	1.00	1.00				1.00	L/s		4.00	5.00	It is essential for running of day to day activities of Division, Sub-Division and Range Offices
	Total Recurring (Core)						1,022.64	875.99				939.42			429.43	1,368.85	
D	Buffer																
18	Wages to Antipoaching Squads in the following ranges from 01.04.2024 to 31.03.2025				64 Nos.	64 Nos.	155.95	153.14		64 Nos.	2,91,607.0 / Person	186.63				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 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-1 80/407 dated 30.01.2024 (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 13.5%, ESI 3.25%, Service charge 1% and GST 18% of total wage paid as per SSR. (16 APCs x 4 Members = 64 Members)
	01) Bheemanare Camp of Anechowkur Buffer Area			N12.28231 E76.00163					N12.28231 E76.00163								
	02) Lingapura Camp of Anechowkur Buffer Area			N12.33330 E75.99192					N12.33330 E75.99192								
	03) Paradakatte Camp of Anechowkur Buffer Area			N12.32061 E75.99478					N12.32061 E75.99478								
	04) Annikere Camp of Anechowkur Buffer Area			N12.29637 E75.97582					N12.29637 E75.97582								
	05) Thorikere Camp of Anechowkur Buffer Area			N12.23778 E75.97182					N12.23778 E75.97182								
	06) Singanur Camp of Anechowkur Buffer Area			N12.25124 E76.02729					N12.25124 E76.02729								
	07) Anechowkur Camp of Hunsur Buffer Area			N12.41178 E75.92015					N12.41178 E75.92015								
	08) Honsekatte Camp of Hunsur Buffer Area			N12.26991 E76.08395					N12.26991 E76.08395								
	09) Laxmipura Camp of Hunsur Buffer Area			N12.29008 E76.06125					N12.29008 E76.06125								
	10) Jodukatte Camp of Hunsur Buffer Area			N12.28957 E76.03835					N12.28957 E76.03835								
	11) Mestrikatte Camp of Hunsur Buffer Area			N12.31758 E76.02363					N12.31758 E76.02363								
	12) Ayurbeedu Camp of Hunsur Buffer Area			N12.34770 E75.99220					N12.34770 E75.99220								
	13) Karnahosurkere Camp of Hunsur Buffer Area			N12.36644 E75.98207					N12.36644 E75.98207								
	14) Hosahally Camp of Veeranahosahally Buffer Area			N12.36669 E76.26300					N12.36669 E76.26300								
	15) Devayyanakatte Camp of Veeranahosahally Buffer Area			N12.33209 E76.27501					N12.33209 E76.27501								
	16) GMHallay Camp of Veeranahosahally Buffer Area			N12.32714 E76.24458					N12.32714 E76.24458								
	Sub-Total (18) :						155.95	153.14				186.63			-	186.63	
19	Maintenance of Elephant Squads for protection works (Elephant *Mahouts & Kavadis*) from 01.04.2024 to 31.03.2025 in Hunsur Buffer Range	16.1.22	7.2.2.4														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-1 80/407 dated 30/01/2024. 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 13.5% ESI 3.25%, Service charge 1% and GST 18% of total wage paid as per SSR.
	Elephant Mahouts (Skilled)- 2 Nos. (Wages + EPF + ESI + Service charges + GST)				5 Nos.	5 Nos.	14.240	14.24		2 Nos.	2,91,607.0 /Person	5.83				5.83	
	Elephant Kavadi (Skilled) - 3 Nos. (Wages + EPF + ESI + Service charges + GST)				5 Nos.	5 Nos.	12.180	12.18		3 Nos.	2,91,607.0 /Person	8.75				8.75	
	Sub-Total (19) :				10 Nos.	10 Nos.	26.420	26.420				14.58				14.58	
20	Fire line clearance	16.2.15	7.2.2.2														
	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.
	1) Veeranahosahally Buffer				22.0 Km	22.0 Km				22.0 Km	9,612.23/Km	2.110			-	2.11	
	2) Hunsur Buffer				216.3 Km	216.3 Km				156.06 Km	9,612.23/Km	15.000	60.24 Km	9,612.23/Km	5.79	20.79	
	3) Anechowkur Buffer				265.9 Km	265.9 Km				156.06 Km	9,612.23/Km	15.000	109.84 Km	9,612.23/Km	10.56	25.56	
	Sub-Total (20) :				504.4 Km	504.4 Km	46.280	46.27				32.110			16.350	48.46	
21	Fire protection works	16.5	7.2.2.2														
A)	Engaging of local people as fire watcher from 01/04/2024 to 30/04/2024 for combating forest fire				1500 Mandays	1500 Mandays	9.06	8.88									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
	1) Veeranahosahally Buffer Area									600 Mandays	740.60/day	4.44				4.44	

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	2) Hunsur Buffer Area									1200 Mandays	740.60/day	8.89				8.89	[illegible] 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 PPCCF (HoFF) vide OM no. FD/Dev/B1/SSR /2/2023-24/E-13/9487 dated 30/01/2024 (copy enclosed)
	i) Anechowkur Buffer Area									1200 Mandays	740.60/day	8.89				8.89	
	ii) Engaging of local people as fire watcher from 16/01/2025 to 31/03/2025 for combating forest fire				7600 Mandays	7600 Mandays	45.96	44.11									
	1) Veeramalandadly Buffer Area									675 Mandays	740.60/day	5.00	825 Mandays	740.60/day	6.11	11.11	
	2) Hunsur Buffer Area									1350 Mandays	740.60/day	10.00	1650 Mandays	740.60/day	12.22	22.22	
	3) Anechowkur Buffer Area									3000 Mandays	740.60/day	10.00	1650 Mandays	740.60/day	12.22	22.22	
	Sub-Total (21) :				9100 Mandays	9100 Mandays	55.02	53.17				47.22			30.55	77.77	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
22	Maintenance of computer and accessories	16.2.21.1															
	Ancillary expenditure related to internet, maintenance of photocopying machine / computers / printers / FAX / UPS etc., (22 Desktops, 15 Laptops, 20 Printers, 1 Xerox machine)						1.32	0.62				1.93			2.07	4.00	It is essential for running of day to day activities of Division, Sub-Division and Range Offices
	Total Recurring (Buffer)						284.99	279.62				282.47				282.47	
	Total of Recurring (Core + Buffer)						1,307.63	1155.61				1,221.89			429.43	1,651.32	
	Grand Total (Non-Recurring + Recurring)						1,642.68	1155.61				1,421.48			881.43	2,302.91	

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