

**No. 4-1(33)/2018-PT**  
Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger Division

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**Dated the 27<sup>th</sup> December, 2018**

To,

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

**Sub: Centrally Sponsored Plan Scheme 'Project Tiger' Administrative Approval for funds release to Kaziranga Tiger Reserve, Assam during 2018-19 -reg.**

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in Kaziranga Tiger Reserve, Assam at the cost of **Rs. 2044.00 Lakhs (Rupees Two thousand Forty Four lakhs only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 291.50 Lakhs (Rupees Two hundred Ninety One lakhs Fifty thousand only)** being the recurring cost of the scheme will be shared on 90:10 basis by the **Government of India and Government of Assam**. The remaining cost of the scheme will be treated as 90% Central Assistance by the Government of India and 10% assistance by the State Government of Assam.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 1030.25 lakhs (Rupees One thousand Thirty lakhs Twenty Five thousand only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Assam during the current financial year 2018-19. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

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

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

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the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).

- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- (v) The **Government of Assam** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- (vi) The accounts of the **Kaziranga Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1972 as amended from time to time.
- (vii) The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1972 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- (viii) The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- (ix) Government of Assam in respect of **Kaziranga Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2019.
- (x) **Kaziranga Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- (xi) Grants-in-aid to **Government of Assam** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- (xii) Grants-in-aid shall be utilized before the end of the current financial year 2018-19 and unspent balance, if any, will be refunded by **Government of Assam** to the **Govt. of India**.
- (xiii) Government of Assam in respect of **Kaziranga Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- (xiv) Grants-in-aid shall be utilized for **Kaziranga Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Kaziranga Tiger Reserve**) and **Government of Assam**.
- (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- (xvi) The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- (xvii) **Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.**
- (xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- (xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- (xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- (xxi) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.

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- (xxiv) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxv) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxvi) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxvii) 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.
- (xxviii) 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.
- (xxix) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxx) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxi) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxii) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxiii) All guidelines under the project is to be followed scrupulously.
- (xxxiv) 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.
- (xxxv) 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.
- (xxxvi) **All labour payments strictly by DBT.**
- (xxxvii) **Tiger Reserve is to ensure that the stock register is to be maintained.**
- (xxxviii) **DBT is followed strictly and a compliance report may be furnished by Tiger Reserve.**
- (xxxix) **Tiger Reserve has to ensure that M&E is carried out by a third party and its outcome is to be appraised.**

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

5. The payment sanctioned above is provisional and 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 Assam under intimation to this Department.

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8. The expenditure incurred is adjustable to the Demand No. 27 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2018-19 :

Scheme	Budget Head	Amount (Rs. in lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	1030.25
<b>Total</b>		<b>1030.25</b>

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 115823/AS&FA (PG) dated 21.12.2018.

Yours faithfully,

*Nishant Verma* 27/12/18  
(Nishant Verma)

Deputy Inspector General of Forests (PT)

Copy to:-

1. The Secretary (Forests), Govt. of Assam. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2018-19 may kindly be furnished to this Ministry immediately.
2. The Secretary (Finance), Govt. of Assam.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Assam.
4. The Field Director, Kaziranga Tiger Reserve, Assam.
5. The Accountant General, Assam.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. IGF, NTCA Regional Office, Guwahati.
8. Forest Finance Division, MoEF&CC, New Delhi.
9. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
10. Guard file/Spare copies.

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(Nishant Verma)

Deputy Inspector General of Forests (PT)

					<p>designs etc of civil-works * 100000.000 = 100000.000</p> <p>1.000 vii) Biswanath WL: Procurement of computers, laptops, hard discs, printers, copiers, projectors, projection screen and ancillary * 150000.000 = 150000.000</p> <p>5.000 viii) Biswanath WL: Procurement of Solar Power storing batteries * 20000.000 = 100000.000</p> <p>1.000 ix) Biswanath WL: Transportation and shifting expense of office furniture, files, logistics etc from Hojai to Biswanath Chariali * 75000.000 = 75000.000</p>			<p>various civil wo.</p> <p>vii)Essential for official works of the newly created Biswanath WL Division.</p> <p>viii)Procuring new solar power charged batteries for anti poaching camps, replacing old ones</p> <p>ix)Shifting of furniture, files and records of old Central Assam Afforestation Division, Hojai at Lanka to the newly created Bishwanath WL Divn.</p>
Addressing man animal conflict	Buffer Area: Payment of compensation for cattle lifting, death of human beings and crop predation* due to wild animals.	16.4.1.1	4.0	2.00	<p>1.000 i) Nagaon WL: Exgratia payment for crop depredation, cattle lifting and damage to dwelling, human death and meeting medical expenses of victims * 300000.000 = 300000.000</p> <p>1.000 ii) Bishwanath WL: Exgratia payment for crop depredation, cattle lifting and damage to dwelling and human death * 300000.000 = 300000.000</p>	300000.000 300000.000	6.00	<p>i)Payment of ex gratia for crop, house, cattle loss etc will generate support among local people for wildlife conservation</p> <p>ii)Payment of ex gratia for crop, house, cattle loss etc will generate support among local people for wildlife conservation</p>
Mainstreaming wildlife concerns	Buffer Area: Anti-poaching operations.	16.10.1.4	0.0	29.00	<p>1.000 i) Nagaon WL : Organise search and raid operations based on local intelligence specially in area outside the forest * 100000.000 = 100000.000</p> <p>1.000 ii) Nagaon WL :Eviction operation against encroacher and adopting measure to stop encroachment * 200000.000 = 200000.000</p> <p>1.000 iii) Nagaon WL: Supply of essential camp provisions such as torches, batteries etc * 150000.000 = 150000.000</p> <p>25.000 iv) Biswanath WL: Organizing search and raid operations based on intelligence specially in area outside the forest * 15000.000 = 375000.000</p>	100000.000 400000.000 150000.000 20000.000 200000.000	8.75	<p>i)Joint operations are essential control for effective prevention of wildlife crime.</p> <p>ii)Essential for carrying out eviction in Laokhowa-Burachapori WLS.</p> <p>iii)Supply of essential camp provisions such as torches, batteries, and its maintenance etc</p> <p>iv)The joint operations are very effective to control wildlife crimes if done in collaborations with other enforcement agencies.</p> <p>v)Essential for intelligence gathering.</p>

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**KAZIRANGA TIGER RESERVE, ASSAM**  
**ANNUAL PLAN OF OPERATION 2018-19**

Non-Recurring (Core + Buffer)

(Rs. in lakhs)

Activity	Item	Para No. CSS PT Guidelines	Para No. TCP	Amount released PFY (in Lakhs)	Current Financial Year				GPS	Justification
					No. of Items (Physical Target)	Sub-item Details	Unit Price (Rs.)	Total (Financial Target)		
Anti-Poaching	Buffer Area: Establishing of patrolling camps/chowkis/ buildings	16.1.3		4.55	14.00	1.000 ii) Biswanath WL: Procurement of Speed boat * 1500000.000 = 1500000.000  10.000 iv) Biswanath WL: Procurement of Country boats * 27000.000 = 270000.000  3.000 v) Biswanath WL: Construction of anti poaching camps at 1. Bihpukhuri 2. Tintika 3. Khalihamari * 1750000.000 = 5250000.000	1500000.000  27000.000  1750000.000	70.20	1.) 26.74380555 N & 93.20388889 E  2.) 26.64350000N & 92.94583333 E  3.) 26.67005555 N & 92.96111111 E	ii) For the newly established Biswanath WL Division Anti-poaching patrol  iv) Very essential for river patrolling and movement of field staff during flood season.  v) Essential for dominance of the vast areas anti-poaching personnel GPS:
Anti-Poaching	Buffer Area: Legal support for defending court cases.	16.1.13		0.0	3.00	1.000 i) Nagaon WL: legal support & logistics for wildlife crime & investigation * 100000.000 = 100000.000  2.000 ii) Biswanath WL: Voice recorder for Crime Investigation Range * 4000.000 = 8000.000	100000.000  4000.000	1.08	i) Necessary for engaging services of legal practitioners for effective investigation of wildlife crimes and follow up of offence cases  ii) Necessary for the newly created Crime Investigator Range, Biswanath WL Divn.	
Strengthening	Buffer Area: Construction of Foresters Quarters	16.2.1		6.0	2.00	2.000 Biswanath WL: Construction of Multi-storey Building for Forester and Forest Guard with Boundary * 400000.000 = 800000.000	400000.000	80.00	26.75958333 N & 93.20388889 E (DIVN)	For newly created Bishwanath WL Divn: Construction of Multi Storey Building
Strengthening	Buffer Area: Construction of Garage / Shed.	16.2.1		0.0	1.00	1.000 Nagaon WL : Extension of Existing shed at a) Division Office campus, b) construction of shed at Sutirpar Beat office * 400000.000 = 400000.000	400000.000	4.00	a) 26.37, 92.67 b) 26.53, 92.75	Present vehicle shed is not enough to keep all the vehicles.
Strengthening	Buffer Area: Creation of fire watch tower.	16.2.4		1.50	2.00	2.000 iii) Biswanath WL: Watch Tower 4 nos * 300000.000 = 600000.000	300000.000	6.00		iii) Essential for anti-poaching vigilance.
Strengthening	Buffer Area: Procurement of hardware, software, manpower, training, gps, etc.	16.2.11		0.0	48.00	10.000 iii) Nagaon WL: Wireless handset * 25000.000 = 250000.000  10.000 iv) Nagaon WL: Smartphone * 8827.000 = 88270.000  20.000 v) Biswanath WL: Garmin e-trex 20 * 19000.000 = 380000.000  1.000 vi) Biswanath WL: Engaging Architects for preparation of	250000.000  8827.000  190000.000  1000000.000  75000.000	11.43		iii) Wireless handsets are essential for anti-poaching efforts and communication inside the Tiger Reserve.  iv) Smartphone are required for implementation of MSTRIPES for smart patrolling  v) Essential for Management Information System, census operations routine mapping patrolling operations, etc  vi) As this is a new Division therefore architects will be necessary for planning and preparation of estimates

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						1.000 v) Biswanath WL: Source money for gathering information * 50000.000 = 50000.000			
Mainstreaming wildlife concerns	Buffer Area: Redressing man-animal conflict.	16.10.1.1		4.5	3036.00	1.000 ii) Biswanath WL: Anti depredation including cost of crackers , kerosene , logistics to public and refreshments etc * 200000.000 = 200000.000  3000.000 iii) Biswanath WL: Procurement of 3000 rounds ammunition for .315 rifle & Cartridges for DBBL * 100.000 = 300000.000  35.000 iv) Biswanath WL: Procurement 15 unit 315 rifle and 20 units DBBL * 150000.000 = 5250000.000	200000.000  100.000  150000.000	57.50	ii) Necessary for anti-depredation activities in the new division including cost of crackers , kerosene, logistics to public, etc.  iii) Ammunition required for anti-poaching activity  iv) Arms required for anti-poaching activity inside the newly created Biswanath WL Division.
Staff Development	Buffer Area: Specialized training in management planning.	16.8.8		0.0	1.00	1.000 Biswanath WL: Survey and consolidation of newly created Biswanath Wildlife Division in the Kaziranga Tiger Reserve including erection of boundary pillars and preparation of maps * 150000.000 = 150000.000	150000.000	1.50	Necessary as this will be a newly relocated division
Staff welfare	Buffer Area: Provision for ration allowance to field staff	16.16		0.0	262.00	181.000 i) Nagaon WL: From Dy ranger to Boatman and Game Watcher including fixed casual worker * 10320.000 = 1867920.000  81.000 ii) Biswanath WL: From Dy ranger to Boatman and Game Watcher including fixed casual worker * 10320.000 = 835920.000	16320.000  10320.000	27.03	i) As per NTCA rule. Presently sanctioned strength of this division is 181 (up to Dy rangers as well as 22 fixed casual workers  ii) As per NTCA rule. Presently there are: 4 nos DY RANGER, 21 nos FORESTER, 38 nos FGD, 11 nos P. MALL, 40 nos CASUAL, 1 nos DRIVER & 1 no SWEEPER
Staff welfare	Buffer Area: Supply of mosquito net/ field kit	16.16		10.0	462.00	200.000 i) Nagaon WL: Supply of Khaki uniform, jungle boot, Warm jacket/Sweater, cap, belt visil etc * 5000.000 = 1000000.000  1.000 iii) Nagaon WL: Supply of Medicine, Medical attention etc * 50000.000 = 50000.000  2.000 iv) Nagaon WL: Portable Tents with bed * 15000.000 = 30000.000  20.000 vi) Biswanath WL: Procurement field gear -binoculars * 7500.000 =	5000.000  50000.000  15000.000  7500.000  200000.000  20000.000  5000.000  150000.000	47.45	i) Essential for staff welfare and duty  iii) Essential for staff treatment  iv) Tents are essential for anti-poaching patrol, night halt in remote areas  vi) Binoculars are essential for anti-poaching patrol, conducting census, wildlife behavior monitoring etc  vii) Required for the newly established Biswanath WL. Divr night vision scopes are most effective for anti-poaching patrolling as most poaching in the Tiger Reserve have taken place during dark hours.  viii) Essential item for motivation

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						150000.000 10.000 vii) Biswanath WL: Procurement field gear -night vision * 200000.000 = 2000000.000 15.000 viii) Biswanath WL: Procurement of Wireless handset * 20000.000 = 300000.000 213.000 x) Biswanath WL: Supply of Khaki Uniform, jungle boot, mosquito net, warm jacket/ sweater, cap * 5000.000 = 1065000.000 1.000 xi) Biswanath WL: Patrolling Gear, water bottle, torch, khukuri, first aid box, flask * 150000.000 = 150000.000				of staff i) Essential for staff welfare and attending duty. xi) For new division proposed to provide patrolling gear such as search lights, torch lights, rain coat, khukuri, First aid box etc to field staff
Eco-Development	Buffer Area: To carry out prophylactic immunization of cattle in and around Tiger Reserve.	16.10		1.50	4.00	2.000 i) Nagaon WL: prophylactic immunization of cattle two times in a year * 50000.000 = 100000.000 2.000 ii) Biswanath WL: prophylactic immunization of cattle * 50000.000 = 100000.000	50000.000 50000.000	2.00	i) It will safeguard wild animal from diseases of local domestic animals. Regular prescriptive activity ii) It will safeguard wild animal from diseases of local domestic animals. Regular prescriptive activity	
Anti-Poaching	Core Area: Establishing and maintenance of existing patrolling camps/chowkis and deployment of camp labourers for patrolling.	16.1.3		0.0	3.00	1.000 ii) Construction of Kukurakata (BR) APC * 2000000.000 = 2000000.000	2000000.000	20.00	ii) Proposed amount includes providing solar power facility, water supply and other related basic requirements for the staff	
Anti-Poaching	Core Area: Organizing vehicular patrolling by constituting squads (Tiger Protection Force) comprising of field staff, laborers 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.	16.1.4		106.12	450.00	450.000 Wages to Home Guards, Casual worker, etc * 108000.000 = 48600000.000	108000.000	486.00	Guards, Casual workers, etc are being engaged for anti-poaching patrol (450 units*9000/month*12months=48600000) Regular item of work in Kaziranga Tiger Reserve	
Anti-Poaching	Core Area: Procurement of arms and ammunition	16.1.10		7.20	1.00	1.000 Construction of strong room for storing arms and ammunition * 1200000.000 = 1200000.000	1200000.000	12.00	26.557185N 92.994794 E & 26.101973 N 91.791932 E There is currently no strong room facility in the O/o DFO, KTR for safekeeping of the arms and ammunition and wildlife articles such as Rhino horns, Tiger items, etc. Hence this provision is absolutely essential.	
Anti-Poaching	Core Area: Procurement of field gear, night vision device etc.	16.1.15		13.75	1535.00	10.000 iii) Night Vision Scopes * 300000.000 = 3000000.000 20.000 iv) Wireless handsets * 20000.000 = 400000.000	300000.000 25000.000 12000.000 6000.000	130.25	iii) Night Vision Scopes are essential anti-poaching patrolling as most poaching in the Tiger Reserve has taken place during dark hours iv) Wireless handsets are essential for anti-poaching	

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						5.000 v) Portable Tents * 12000.000 = 60000.000  1300.000 vi) Field dress for staff * 6000.000 = 7800000.000  200.000 vii) Mobile phones for M stripes * 8827.000 = 1765400.000	8827.000			efforts and communication in remote forest areas  v) Tents are essential for anti-poaching patrol, night halt in remote areas  vi) These are basic requirements for field staff. Presently, around 1300 field personnel are being engaged in the Tiger Reserve  vii) Procurement of smartphones for M-Stripes
Anti-Poaching	Core Area: Procurement of vehicles, boats etc	16.1.14		0.0	54.00	2.000 i) Establishing Floating Camps * 1200000.000 = 2400000.000  10.000 ii) Purchase of Country boats * 30000.000 = 300000.000	1200000.000  300000.000	27.00		i) Nearly 400 sq km. of the Tiger Reserve comprise of riverine areas where permanent structures are not feasible in such areas. In such conditions Floating Camps (Motorized boat) are the only solution for anti poaching patrolling  ii) KTR is primarily a floodplain habitat and boats are a major mode of movement in the narrow streams and water bodies in the Tiger Reserve for anti-poaching patrol, habitat assessment, habitat improvement activities, etc...
Anti-Poaching	Core Area: Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	16.1.1		60.0	96.00	1.000 i) Imparting departmental training and police training to STPF(SRPF) * 3000000.000 = 3000000.000  3.000 ii) Barrack for STPF(SRPF) * 4500000.000 = 13500000.000  2.000 iii) 2 units Double storied building for 6 hawilders of STPF(SRPF) * 3000000.000 = 6000000.000  3.000 iv) Building for sub inspector of STPF(SRPF) * 2000000.000 = 6000000.000  2.000 vii) Procurement of 2 Bolero Campers * 1600000.000 = 3200000.000  85.000 ix) Salary of STPF(SRPF) * 312000.000 = 26520000.000	3000000.000  4500000.000  3000000.000  2000000.000  1600000.000  312000.000	582.20		i) Necessary for newly recruited Special Tiger Protection Force: STPF(SRPF) of KTR. Absolutely essential.  ii) Necessary for accommodating newly formed STPF(SRPF)  iii) Necessary for accommodating of 6 STPF(SRPF) havildars.  iv) Necessary for accommodation of STPF(SRPF) Sub-Inspectors.  vii) Necessary for patrolling, transportation of staff, carrying materials etc.  ix) Salary for the newly formed SRPF constables. Absolutely essential.
Strengthening	Core Area: Construction of (staff quarters, family hostels, office improvement, house keeping buildings, museum).	16.2.1		10.0	1.00	1.000 Engaging Architects for preparation of designs etc of civil works * 300000.000 = 300000.000	300000.000	3.00		Necessary for preparation of estimates, etc for the various civil works proposed in KTR
Addressing man animal conflict	Core Area: Creation of crop protection structures, (Solar Power Fence, Chain-Link Fence, Nylonforce)	16.4.1.2		6.0	1.00	1.000 ii) Ex-gratia & meeting medical expenses of victims * 2000000.000 = 2000000.000	2000000.000	20.00		ii) Essential for meeting compensation expenses relating to wildlife caused deaths, injury, property damage, etc both field staff and civilians

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Research and field equipment	Core Area: Day to day monitoring of wild animals	16.7		0.0	3.00	3.000 Engaging Veterinarian * 420000.000 = 1260000.000	420000.000	12.60		Services of veterinarians are most crucial in any wildlife area. 3units*35000/month*12=1260000
Project Allowance	Core Area: 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	16.15		45.00	3.00	1.000 i) Project Allowance * 5000000.000 = 5000000.000  1.000 ii) Project Allowance to staffs of Nagaon Wildlife division * 1450000.000 = 1450000.000  1.000 iii) Project tiger allowance to Biswanath Wildlife Division * 600600.000 = 600600.000	5000000.000 1450000.000 600600.000	70.51		i) As per existing approved rates for various categories of field staff and officers  ii) As per existing approved rates for various categories of field staff and officers of Nagaon wildlife division  iii) PROJECT TIGER ALLOWANCE a)DD-1-@750/month*12= 9000 b)ACF- 1-@650/month*12=7800 c)RANGER-4 @500 /month*12=24000 d)DYRANGER-4@450/month*12=21600 e)FORESTER 20@450/month*12=108000 f)FGD-38@350/month*12=159600 g)P-MALL-19@350/month*12=79800 h)HOME GUARD -36 @200/month*12=86400 i)CASUAL 40 @200/month*12=96000 j)DRIVER 2 @ 350/month*12=8400 Total=6,00,600/-
Staff welfare	Core Area: Provision for ration allowance to field staff	16.16		40.764	1.00	1.000 Ration allowance * 4700000.000 = 4700000.000	4700000.000	47.00		As per existing approved rates for various categories of field staff. Regular item of expenditure.
Staff welfare	Core Area: Supply of medicine	16.16		1.0	1.00	1.000 Supply of Medicine, medical attention * 400000.000 = 400000.000	400000.000	4.00		This amount is essential to meet the medical treatment expenses of field staff injured by wildlife on duty. On an average 10-15 field personnel of which 2-3 cases are of grievous nature, sometimes resulting in death
Staff welfare	Core Area: Supply of torch/ batteries	16.16		0.72	1.00	1.000 Supply of essential camp provisions. * 1000000.000 = 1000000.000	1000000.000	10.00		Supply of essential camp provisions such as medicine, kerosene, torches, batteries, etc
Fostering Tourism	Core Area: Wildlife Conservation Awareness	16.17		6.0	1.00	1.000 i) Erection of road side hoardings, information boards * 500000.000 = 500000.000	500000.000	5.00		i) Essential for creating awareness on wildlife conservation among people and especially among the local communities fringing the park.
	<b>Total (Non-Recurring):</b>							<b>1752.50</b>		

### Recurring (Core + Buffer)

(Rs. in lakhs)

Activity	Item	Para No. CSS PT Guidelines	Para No. TCP	Amount released PFY	Current Financial Year				GPS	Justification
					No. of Items (Physical Target)	Sub-item Details	Unit Price (Rs.)	Total (Financial Target)		
Anti-Poaching	Buffer Area: Maintenance of wireless network.	16.2.3		2.0	2.00	1.000 i) Nagaon WL: Repair and maintenance of Wireless system, wireless Tower, purchase of battery * 200000.000 = 200000.000  1.000 ii) Biswanath WL: Repair and maintenance of Wireless system, wireless Tower, purchase of battery etc * 200000.000 = 200000.000	200000.000 200000.000	4.00		i) Essential for smooth communication between Camps and offices  ii) Essential for smooth communication between Camps and offices
Anti-Poaching	Buffer Area: Deployment of ex-	16.1.8		17.28	40.00	10.000 i) Nagaon WL: deployment of Home	108000.000	29.70		i) Deployment of HG/ Ex-army personnel for anti-poaching

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	army personnel and home guards.					guard/ Ex-army personnel @ 9000/- per month * 108000.000 = 1080000.000  30.000 ii) Bishwanath WL: Deployment of Home guard/ Ex-army personnel @ 9000/- per month * 9000.000 for 7 months = 1890000.000	9000.000			patrol has controlled illegality significantly  ii) 36 Trained home guards are essential for patrolling with staff Wages for 7 months @ Rs.9000 per month From September 2018 to March 2019
Anti-Poaching	Buffer Area: Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	16.1.9		12.5	260.00	20.000 i) Nagaon WL: Wages of Casual Workers @9000/- per month * 108000.00 = 2160000.000  25.000 ii) Nagaon WL: Deployment for Local Protection Squad (LPS) @ 6000/- month * 72000.000 = 1800000.000  210.000 iii) Biswanath WL: Wages of 30 Casual Workers @ 9000/- per month for next 7 months * 9000.000 = 1890000.000	108000.00 72000.000 9000.000	58.50		i) Casual workers are needed to augment the regular staff for patrolling. Handling of two Departmental elephant, and maintenance of electric fence boma for rhino translocation. (20 unit * 9000/- per month * 12)  ii) Essential Item LPS are currently deployed w.e.f. Jan /2010 and protection improving significantly & continually  iii) Casual workers are needed to augment the regular staff for patrolling
Anti-Poaching	Buffer Area: Ensuring special site specific protection measures during monsoon as Operation Monsoon- considering the terrain and accessibility of Protected Areas.	16.1.7		1.0	2.00	1.000 i) Nagaon WL: Rescue and veterinary care to distressed wild animals, assistance to injured staffs, logistics support to local protection squad * 200000.000 = 200000.000  1.000 ii) Biswanath WL: rescue and veterinary care to distressed wild animals, assistance to injured staffs, logistics support to local protection squad * 200000.000 = 200000.000	200000.000 200000.000	4.00		i) During monsoon the sanctuary gets flooded and many wild animals stray out of the sanctuary. Essential for rescue of such animals.  ii) During monsoon the division area gets flooded and many wild animals stray out of the division Essential for rescue of such animals.
Anti-Poaching	Buffer Area: Maintenance of arms and ammunition.	16.1.10		1.0	2.00	1.000 i) Nagaon WL: Maintenance of DBBL, 315 Gun, 303 Assault rifle etc * 150000.000 = 150000.000  1.000 ii) Biswanath WL: Maintenance of Arms * 150000.000 = 150000.000	150000.000 150000.000	3.00		i) Necessary for regular maintenance of arms for anti poaching activities.  ii) Necessary for regular maintenance of arms for anti poaching activities.
Anti-Poaching	Buffer Area: Maintenance of elephant squads.	16.1.11		0.30	2.00	2.000 Nagaon WL: Gaddi, Gadela etc * 15000.000 = 30000.000	15000.000	0.30		This division has two elephant which are playing very important role in anti poaching and eviction operation and prevention of illegal activities.
Strengthening	Buffer Area: Maintenance of (staff quarters, family hostels, office improvement, housekeeping buildings, museum).	16.2.1		2.5	27.00	25.000 i) Nagaon WL: Maintenance of Anti-poaching Camp and towers * 25000.000 = 625000.000  1.000 v) Biswanath WL: Renovation of transit camp at Panibharal, Biswanath Chariali * 500000.000 = 500000.000  1.000 vi) Biswanath WL: Renovation of IB and staff quarters to be used by officers and staff of Biswanath	25000.000 500000.000 600000.000	17.25		i) Necessary for annual po flood repair works  v) Very essential for renovation of transit camp at Panibhara Biswanath Chariali temporarily setting up of office (DFO, Biswanath Wildlife Division GPS: 26.706806 N 93.150250 E  vi) Very essential for renovation of existing staff quarters accommodate field staff of the newly created Biswanath Wildlife Division. GPS-26.719389 93.155417 E

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						Wildlife Division, at Sonitpur East Division Campus * 600000.00 = 600000.00				
Strengthening	Buffer Area: Maintenance of Beat Office	16.2.1		0.0	2.00	2.000 Nagaon WL: Two beat office * 50000.000 = 100000.000	50000.000	1.00		GPS: a) 26.50, 92.63 b)26.53, 92.78
Strengthening	Buffer Area: Maintenance of Computers Accessories.	16.2.10		0.0	1.00	1.000 Nagaon WL: Repair & maintenance of Computer, Printer, photocopier, Internet charges etc * 100000.00 = 100000.00	100000.000	1.00		7 desktop, 4 printer cum photocopiers, 1 large printer cum photocopiers and one scanner exists in this division. most of them are old version and requires up-gradation
Strengthening	Buffer Area: Maintenance of DD/DFO Office	16.2.1		0.0	2.00	1.000 Nagaon WL: Regular maintenance * 150000.000 = 150000.000  1.000 Biswanath WL: Regular maintenance * 150000.000 = 150000.000	150000.000  150000.000	3.00		Regular maintenance  Regular maintenance
Strengthening	Buffer Area: Maintenance of Forest Guard Quarters.	16.2.1		0.0	9.00	5.000 i) Nagaon WL: Dhania range Office Campus, Beat office * 20000.000 = 100000.000  4.000 ii) Biswanath WL: Repairing and renovation of Fgd quarter * 150000.000 = 600000.000	20000.000  150000.000	7.00		i) Necessary repairs  ii) The present Forest Guard quarters at Panibharal needs urgent renovation and repair to accommodate fresh staff of the newly created Biswanath WL Divn.
Strengthening	Buffer Area: Maintenance of Foresters Quarters	16.2.1		0.0	5.00	1.000 i) Nagaon WL: Foresters quarters at Division office, 2 Range Office, 2 beat office * 75000.000 = 75000.000  4.000 ii) Biswanath WL: Repairing and renovation of Forester quarter * 75000.000 = 300000.000	75000.000  75000.000	3.75		i) 5 Foresters quarters located at Division Hq, Both Ranges and two beat offices requires necessary maintenance  ii) The present Foresters quarters at Panibharal needs urgent renovation and repair to accommodate fresh staff of the newly created Biswanath WL Divn.
Strengthening	Buffer Area: Maintenance of Lockups	16.2.1		0.0	1.00	1.000 Nagaon WL: Lock up at Dhania and Gorajan * 25000.000 = 25000.000	25000.000	0.25		Temporary lock ups for holding offenders.
Strengthening	Buffer Area: Maintenance of Range Office	16.2.1		0.0	3.00	2.000 i) Nagaon WL: Two range offices maintenance * 50000.000 = 100000.000  1.000 ii) Biswanath WL: Maintenance of range office * 100000.000 = 100000.000	50000.000  100000.000	2.00		i) GPS :1) 26.53 N, 92.76 E 2)26.48 N, 92.71 E  ii) Existing range office at Panibharal needs urgent renovation and repair. Very essential item.
Strengthening	Buffer Area: Maintenance of road network.	16.2.2		1.0	11.00	11.000 i) Nagaon WL: a) Maintenance of Bridge near Guldubi APC, b Maintenance of 10 Culverts * 15000.000 = 165000.000	15000.000	1.65		i) Necessary for repair of culverts damaged during the annual flooding by Brahmaputra.
Strengthening	Buffer Area: Maintenance of Toilets	16.2.1		0.0	26.00	1.000 i) Nagaon WL: maintenance of toilets located at different places * 50000.000 = 50000.000  25.000 ii) Biswanath WL: Maintenance of toilets at various camps * 10000.000 = 250000.000	50000.000  10000.000	3.00		i) Common toilets is located at beat offices, Range offices and other places which requires essential maintenance  ii) Common toilets is located at beat offices, Range offices and other places which requires essential maintenance
Strengthening	Buffer Area: Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.).	16.2.8		13.8	88.00	8.000 i) Nagaon WL: Vehicles * 30000.000 =	30000.000  10000.000	25.15		i) Essential item for smooth patrolling and swift movement of staff in Biswanath WL Divn. ( 4 Gypsy, 2 bolero camper, 2

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						240000.000	3000.000			boiera, one truck)
						10.000 ii) Nagaon WL: Motor bike * 10000.000 = 100000.000	20000.000			ii) very essential for patrolling
						35.000 iii) Nagaon WL: Country boat * 3000.000 = 105000.000	400000.000			iii) Very essential item for monsoon patrolling and movement of field staff during flooding of sanctuary
						1.000 iv) Nagaon WL: Mechanised boat, Floating Camp, 4 Speed Boats * 20000.000 = 20000.000	600000.000			iv) Essential item for smooth patrolling and swift movement of staff in river Brahmaputra
						1.000 v) Nagaon WL: Petrol for vehicle, Speed Boat, OBM * 300000.000 = 300000.000	600000.000			v) Essential for patrolling in river Brahmaputra, Tiger Reserve area, etc..
						1.000 vi) Nagaon WL: POL for patrolling * 400000.000 = 400000.000	5000.000			vi) Essential for patrolling in river Brahmaputra, Tiger Reserve area, etc.
						1.000 viii) Bishwanath WL: POL for vehicles * 600000.000 = 600000.000				vii) Necessary for anti poaching patrol
						1.000 ix) Bishwanath WL: Maintenance of vehicles and mechanized boats * 600000.000 = 600000.000				ix) Essential item for smooth patrolling and swift movement of staff
						30.000 x) Biswanath WL: Maintenance of country boat * 5000.000 = 150000.000				x) Very essential item for regular patrolling and movement of field staff as most of the areas are covered under water.
Strengthening	Buffer Area: Procurement of compass, range finder, Global Positioning System (GPS), camera traps.	16.2.11		0.0	37.00	30.000 i) Nagaon WL: Trap Camera * 22000.000 = 660000.000	22000.000	9.95		i) Essential item for annual monitoring of Tiger population
						1.000 ii) Nagaon WL: Tiger Monitoring * 150000.000 = 150000.000	150000.000			ii) Essential items for annual monitoring of Tiger population. During 2017-18, no fund was allocated for tiger monitoring but division had conducted tiger monitoring on credit and the amount has to be refunded to KTCF
						1.000 iii) Nagaon WL: Range Finder and Look Through Compass * 75000.000 = 75000.000	75000.000			iii) essential items for annual monitoring of Tiger Monitoring
						5.000 iv) Nagaon WL: GPS * 22000.000 = 110000.000	22000.000			iv) Essential item for annual monitoring of Tiger population.
Addressing man animal conflict	Buffer Area: Maintenance of tranquilizing equipments and rescue vehicles. (Items will be in a dropdown)	16.4.6		0.0	1.00	1.000 Nagaon WL: maintenance * 20000.000 = 20000.000	20000.000	0.20		
Habitat Improvement	Buffer Area: Lantana / Weed / Brush Wood mapping	16.3		2.0	1.00	1.000 iv) Nagaon WL: Maintenance of Rhino Translocation Boma * 200000.000 = 200000.000	200000.000	2.00		i) Most of the water body is full of Mimosa and Ipomea. they are promoting desiltation so clearing required ii) Simul, Wild rose, ber, bheek, etc required to be removed. 35% of the area of LBWLS complex grasslands iii) Due to siltation, the storage capacity of water body declining and many getting dried

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										early iv) Boma of Rhino translocation is getting damaged due to flood and other wild animal. So its maintenance is essential to translocate rhino from other protected area to this sanctuary v) Due to lack of highland many wild animal either migrate to civil area and get poached or flown away due to high flood of river Brahmaputra vi) Clearing of Laokhowa Suti, Nalkata nala, Letrijan and other channels etc. This activity includes de-silting of the existing water channel along the proposed locations for improved flow of water, rejuvenation of intermediate wetlands, weed eradication and prevention of siltation of the grasslands & Rhino-habitat & facilitating boat patrolling vii) Eradication of simul, Bhelkor, wild rose, mimosa, ipomea etc necessary to keep grassland sustained'
Anti-Poaching	Core Area: Deployment of anti-poaching squads.	16.1.2		7.5	2.00	1.000 i) Logistic support to Anti-poaching squad * 150000.000 = 150000.000  1.000 ii) Logistic for wildlife Crime & investigation * 100000.000 = 100000.000	150000.000  100000.000	2.50		i) Anti poaching squads when on duty require additional support from police and administration therefore vehicles are hired, POL provided, Dog squads are hired, etc. ii) Logistics for forensic investigation kit.
Anti-Poaching	Core Area: Legal support for defending court cases.	16.1.13		0.0	1.00	1.000 Pursuing cases in court of law * 100000.000 = 100000.000	100000.000	1.00		Necessary item for conviction of poachers. This includes expenditure related to apprehending the poachers and the expenses incurred during the judicial trail process
Anti-Poaching	Core Area: Maintenance of office equipment.	16.2.1		0.0	1.00	1.000 Office maintenance * 250000.000 = 250000.000	250000.000	2.50		Office equipment in DFO and FD office need require maintenance and repairs
Anti-Poaching	Core Area: Maintenance of wireless tower.	16.2.3		0.0	1.00	1.000 Maintenance of wireless network * 250000.000 = 250000.000	250000.000	2.50		Necessary item for communication within KTR
Anti-Poaching	Core Area: Procurement/Maintenance of elephants squads	16.1.11		0.0	1.00	1.000 Gaddi, Gedeja etc * 250000.000 = 250000.000	250000.000	2.50		Necessary for anti-poaching as well as for tourism. The animals are also used in different population estimation exercises
Anti-Poaching	Core Area: Rewards to informers.	16.1.12		2.5	2.00	1.000 i) Source money for gathering information * 150000.000 = 150000.000  1.000 ii) Source money for gathering information for Nagaon Wildlife Division * 150000.000 = 150000.000	150000.000  150000.000	3.00		i) Required for intelligence gathering as intel inputs is the most important factor for detection and prevention of poaching. Most essential item  ii) Essential item for intelligence gathering to prevent illegalities in the sanctuary
Strengthening	Core Area: Maintenance of ACF Quarters	16.2.1		0.0	3.00	3.000 Maintenance of ACF/WLRO quarter * 50000.000 = 150000.000	50000.000	1.50	26.64, 93.58	necessary item
Strengthening	Core Area: Maintenance of DD/DFO Office	16.2.1		0.0	1.00	1.000 Maintenance of DD/DFO Office * 150000.000 = 150000.000	150000.000	1.50		Essential for carrying out urgent pending repairs in the existing DD/DFO building 26.640889 N 93.586678 E
Strengthening	Core Area: Maintenance of FD Office	16.2.1		0.0	1.00	1.000 Maintenance of FD office * 150000.000 = 150000.000	150000.000	1.50		Essential for carrying out urgent pending repairs in the old FD building
Strengthening	Core Area: Maintenance of fire lines and firebreaks.	16.2.6		0.0	200.00	200.000 3 times cutting clearance of patrolling path - cum - fire lines, * 4000.000 = 800000.000	4000.000	8.00		Maintenance of firelines and firebreaks are important for controlling spread of fire and also are required for patrolling

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Strengthening	Core Area: Maintenance of Forest Guard Quarters.	16.2.1		0.0	10.00	10,000 Maintenance of Forest Guard Quarter * 40000.000 = 400000.000	40000.000	4.00		Necessary as most of the residence in dilapidated condition
Strengthening	Core Area: Maintenance of Foresters Quarters	16.2.1		0.0	10.00	10,000 Maintenance of Foresters quarter * 40000.000 = 400000.000	40000.000	4.00		Necessary as most of the residence in dilapidated condition
Strengthening	Core Area: Maintenance of Garage / Shed.	16.2.1		0.0	1.00	1,000 Maintenance of Garage /shade * 50000.000 = 50000.000	50000.000	0.50		Necessary item
Strengthening	Core Area: Maintenance of kuccha roads	16.2.2		72.0	301.00	86,000 i) Maintenance of central path * 30000.000 = 2580000.000  215,000 ii) Maintenance of vehicle tracts * 20000.000 = 4300000.000	30000.000 20000.000	68.80		Necessary items. It is an annual necessity in KTR after flood  ii) Necessary items. It is an annual necessity in KTR
Strengthening	Core Area: Maintenance of Range Office	16.2.1		0.0	5.00	5,000 Maintenance of Range Office * 50000.000 = 250000.000	50000.000	2.50		All Range headquarters need maintenance
Strengthening	Core Area: Maintenance of Software.	16.2.10		0.0	1.00	1,000 Maintenance of software * 100000.000 = 100000.000	100000.000	1.00		Softwares need to be updated and upgraded
Mainstreaming wildlife concerns	Core Area: Monitoring of wild animals.	16.10.1.3		5.0	1.00	1,000 Wildlife census * 400000.000 = 400000.000	400000.000	4.00		This is necessary to conduct population estimation of the important animal species like rhino, tigers etc. Estimation of prey species is also required for scientific studies.
Habitat Improvement	Core Area: Removal of gregarious plant growth from grasslands	16.3		0.0	1.00	1,000 Simul, wildrose, glochydion, lagerostromia * 150000.000 = 150000.000	150000.000	1.50		These invasive species are gradually taking over the grasslands and hence needs to be physically removed for enrichment of the grasslands
Habitat Improvement	Core Area: Weed eradication	16.3		10.2	1.00	1,000 Mimosa, ipomea removal * 200000.000 = 200000.000	200000.000	2.00		These invasive species are gradually taking over the grasslands and hence needs to be physically removed for enrichment of the grasslands
<b>Total (Recurring):</b>								<b>291.50</b>		

(Rs. in Lakhs)

S. No.	Items	Sanction	Central Assistance
1.	Non-Recurring (90%)	1752.50	1577.25
2.	Recurring (90%)	291.50	262.35
<b>Total</b>		<b>2044.00</b>	<b>1839.60</b>

(Rs. in Lakhs)

Cost of APO including State's share	A	2044.00
Center's share in APO	B	1839.60
1 <sup>st</sup> release @ 80% of Center's share	C=0.8*B	1471.68
Less: Unspent balance FY 16-17	D	441.43
Adjusted 1 <sup>st</sup> release	E=C-D	1030.25
2 <sup>nd</sup> release @ 20% of Center's share	F=0.2*B	367.92

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

*Neelam V* 27/12/18