

**F. No. 4-1(13)/2021-PT**  
**Government of India**  
**Ministry of Environment, Forest and Climate Change**  
**Project Tiger Division**  
**\*\*\*\*\***

**B-1 Wing, 7<sup>th</sup> Floor,**  
**Pt. Deendayal Antyodaya Bhawan,**  
**CGO Complex, Lodhi Road,**  
**New Delhi – 110003**

**Dated the 06<sup>th</sup> September, 2021**

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 Kalakad Mundanthurai Tiger Reserve, Tamil Nadu during 2021-22–reg.**

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme ‘Project Tiger’ in Kalakad Mundanthurai Tiger Reserve, Tamil Nadu at the cost of **Rs. 499.77 Lakhs (Rupees Four hundred Ninety Nine lakhs Seventy Seven thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 132.12 Lakhs (Rupees One hundred Thirty Two lakhs Twelve Thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Tamil Nadu**. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Tamil Nadu.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 136.72 lakhs (Rupees One Hundred Thirty Six lakhs Seventy Two thousand only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Tamil Nadu during the current financial year 2021-22. 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 **Kalakad Mundanthurai Tiger Reserve** under the Project Tiger Scheme are not higher than those



- applicable to similar categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).
- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
  - (v) The **Government of Tamil Nadu** 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 **Kalakad Mundanthurai Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
  - (vii) The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
  - (viii) The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
  - (ix) Government of Tamil Nadu in respect of **Kalakad Mundanthurai Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
  - (x) **Kalakad Mundanthurai 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 Tamil Nadu** 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 2021-22 and unspent balance, if any, will be refunded by **Government of Tamil Nadu** to the **Govt. of India**.
  - (xiii) Government of Tamil Nadu in respect of **Kalakad Mundanthurai 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 **Kalakad Mundanthurai 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 (**Kalakad Mundanthurai Tiger Reserve**) and **Government of Tamil Nadu**.
  - (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
  - (xvi) **The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.**
  - (xvii) The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
  - (xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
  - (xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
  - (xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.



- (xxi) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- (xxiv) **Funds will not be diverted for any item other than specified herein.**
- (xxv) **Funds to be spent only on items approved in Tiger Conservation Plan (TCP).**
- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xli) **All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2<sup>nd</sup> installment.**
- (xlii) **The gate -money collected is made fully available to Tiger Foundation of the Tiger Reserve/ Protected Area/ National Park/Sanctuary by State Government as per rule and past years dues are paid by 30th September.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Tamil Nadu 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 Tamil Nadu under intimation to this Department.

8. The expenditure incurred is adjustable to the Demand No. 25 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2021-22:

Scheme	Budget Head	Amount (Rs. In lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	95.72
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	13.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	28.00
<b>Total</b>		<b>136.72</b>

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159408/SS&FA (PG) dated 25.08.2021.

Yours faithfully,



**(Rajendra G. Garawad)**  
**Deputy Inspector General of Forests (PT)**  
Tel. No. +91 11 2436 7837-39  
Fax: +91 11 2436 7836  
E-mail: dig2-ntca@nic.in



**Copy to:-**

1. The Secretary (Forests), Govt. of Tamil Nadu. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2021-22 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Tamil Nadu.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Tamil Nadu.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Kalakad Mundanthurai Tiger Reserve, Tamil Nadu.
6. The Accountant General, Tamil Nadu.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. Forest Finance Division, MoEF&CC, New Delhi.
9. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
10. Guard file/Spare copies.



**ANNUAL PLAN OF OPERATION OF KALAKAD MUNDANTHURAI TIGER RESERVE UNDER CENTRALLY SPONSORED SCHEME-PROJECT TIGER FOR THE YEAR-2021-2022**

(Rs. In Lakhs)

S.No	Item of work	Para No.		Previous year details				Current year proposal				Justification	
		CSS PT Guide lines	TCP	Location GPS co-ordinates	Physical		Financial		Location GPS co-ordinates	Physical Target	Unit cost		Amount (Financial Target)
					Target	Acheivement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>SPILL OVER WORKS OF 2020-21</b>													
<b>A</b>	<b>NON RECURRING CORE</b>												
<b>1</b>	<b>Core Area: Establishing and maintenance of existing patrolling camps/chowkis/and deployment of camp labourers for patrolling.</b>												
A-1	Construction of Anti-poaching camp building for functional antipoaching camp at Ambasamudram division - 1 No.	16.2.1.1	10.3						Ambai N 08.52767 E 77.35992	1No	5.00	5.00	The work was sanctioned in the Annual Plan of operation for the financial year 2019-20, Work was commenced and 70% of the work completed. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>7</b>	<b>Core Area: Creation of crop protection structures (Solar power fence, chain-Link Fence, Nylon force</b>												
A-21	Erection of Solar power fence in sensitive places for wild animal movement in Kalakad Mundanthurai Tiger Reserve	16.4.6	4.2						Ambai: N 08.523507 E 077.190829	1 km	5.50	5.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>8</b>	<b>Core Area: Procurement of traps to catch problematic animals.</b>												
<b>9</b>	<b>Core Area: Habitat improvement measures</b>												
A-26	Construction of check dams for arresting soil erosion and water storage during peak summer in water sources. Ambasamudram - 1 No Kalakad - 1 No	16.2.14	3.1						Vallioor beat: N08.24°31 E077.33°6	2 Nos	3.00	6.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>15</b>	<b>Core Area: Strengthening of Infra structure within Tiger Reserve</b>												
A-38	Construction of Forest Range Office building in Thirukurugudi Range	16.2.1.3	2.5						Kalakad: N08.411349 E077.558186	1 No	12.90	12.90	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
A-39	Construction of Forest Range Officer Quarters at Kalakad	16.2.1.3	2.5						Kalakad: N08.515398 E077.529574	1 No	2.15	2.15	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
A-40	Construction of Forest Guard & Watcher combined quarters in Kalakad Range	16.2.1.3	2.5						Kalakad: N08.515242 E077.530072	1 No	2.82	2.82	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>Non recurring Core Total</b>												<b>34.37</b>	
<b>A</b>	<b>Non recurring - Buffer</b>												
<b>TIGER BEARING AREAS OUTSIDE TIGER RESERVE</b>													
<b>Non - Recurring</b>													
<b>1</b>	<b>Deployment of local work force for patrolling, surveillance of water holes, manning barriers.</b>												
E-1	Engaging Anti depredation Watchers								Kanniyakumari WLS	10 Nos	10460/- pm	1.15	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>6</b>	<b>Wildlife conservation Awareness</b>												
E-7	Awareness creation to local villagers on wildlife behaviour	16.17.3							Kanniyakumari WLS N08.378204 E77.407849	1 No.	0.50	0.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
									Sriviliputhur	1 No.	0.50	0.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>7</b>	<b>Adressing Human-wildlife conflict</b>												

S.No	Item of work	Para No.		Previous year details				Current year proposal				Justification	
		CSS PT Guide lines	TCP	Location GPS co-ordinates	Physical		Financial		Location GPS co-ordinates	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
E-9	Capture and translocation of strayed out wild animals back into the forest.								Kanniyakumari WLS	1 No	LS		This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>NON RECURRING - BUFFER TOTAL</b>												<b>2.15</b>	
<b>NON RECURRING - CORE &amp; BUFFER</b>												<b>36.52</b>	
<b>C RECURRING - CORE</b>													
C-4	Maintenance of existing anti-poaching camps includes repairing works.	16.1.4	1.1						Ambai: N08.61878 E077.45923	1 No	1.00	1.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>6</b>	<b>Core Area: procurement/Maintenance of elephants squads</b>												
C-25	Maintenance of Sniffer dog in Kalakad Mundanthurai Tiger Reserve									1 No	LS	1.39	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>8</b>	<b>Core Area: Maintenance of DD/DFO Office</b>												
C-28	Extension of Deputy Director's Office 1st floor as training cum meeting hall with necessary equipments above the new office building of DD Ambai	16.2.1.3	2.1						8.52659 77.50301	1No	10.00	10.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>10</b>	<b>Core Area: Maintenance Range Office</b>												
C-34	Improvement of Range office, , Ambai-1 @ Rs.2.00 Lakhs each	16.2.1.3	2.1.2						Ambai: N08.702669 E077.457417	1No	2.00	2.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>12</b>	<b>Core Area: Maintenance of DD/DFO Quarters</b>												
C-39	Improvement & repairs to Deputy Director, Bungalow - Ambasamudram	16.2.1.3	2.1.1						N 08.70352 E 77.45778 N 08.5149 E 77.53052	1No	4.00	4.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>13</b>	<b>Core Area: Maintenance of FD Quarters</b>												
C-40	Improvement & repairs to FD Bungalow	16.2.1.3	2.1.1				0.00	0.000	N 08.43811 E077.444945	1 No	5.00	5.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. The expenditure of Rs.5.00 lakhs which relates to improvement and repairs to FD's office was wrongly shown in the Statement of expenditure for 2019-20 by the DD, Kalakad for improvement of Field Director's Bungalow. The work in Field Director's Bungalow was completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for this work for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>14</b>	<b>Core Area: Maintenance of Forest Guard Quarters</b>												
C-44	Maintenance of Forest Range Officer quarters at Ambasamudram	16.2.1.3	2.1.1						Ambai: N08.702669 E077.457417	1No	2.00	2.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.



S.No	Item of work	Para No.		Previous year details				Current year proposal				Justification	
		CSS PT Guide lines	TCP	Location GPS co-ordinates	Physical		Financial		Location GPS co-ordinates	Physical Target	Unit cost		Amount (Financial Target)
					Target	Acheivement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C-49	Improvement & repairs to Forest Guard & Watcher combined quarters in Kalakad-2 and Amabi-3 at Rs.3.00 Lakhs each	16.2.1.3	2.1.1						Ambai N08.64841 E077.43262 N08.70352 E077.20448 N08.40464 E077.45778	3Nos	3.00	9.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
C-51	Special maintenance to combined FG & FW quarters in Ambai & Kalakad divisions @ Rs.2.50 Lakhs each	16.2.1.3	2.1.1						Ambai N 08.52641 E077.5031	1 No	2.50	2.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>15</b>	<b>Core Area: Maintenance of road network</b>												
C-55	Maintenance of fair weather road from Kalakad to Sengalthery	16.2.3	2.2.2						Kalakad N08.54148 E077.45717	5 Km	2.00	10.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>18</b>	<b>Core Area: Capacity building and training.</b>												
C-65	Conducting training on jurisprudence and wildlife forensics to uniform staff in coordination with judiciary	16.8.4	6.3							1 No	1.00	1.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>19</b>	<b>Core Area: Water retention structures</b>												
C-67	Repairs to existing larger percolation ponds for storage of water and ground water recharge. Ambasamudram 1 No	16.3.4	4.1						Ambai N 08.4027 E077.2132	1 No	1.00	1.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
C-69	Maintenance of existing water troughs. Ambasamudram -3 Nos.	16.3.3	3.1						Ambai N08.4107 E077.2043 N08.412003 E077.193746 N08.3463126 E077.191486	3 Nos	0.50	1.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>21</b>	<b>Tiger Safari</b>												
C-77	Maintenance of existing Forest Rest House for eco-tourism in Ambai 1	16.21.2	2.1.3						Ambai N08.41058 E077.55078	1No	5.00	5.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>RECURRING - CORE Total</b>												<b>55.39</b>	
<b>D</b>	<b>RECURRING - BUFFER</b>												
<b>3</b>	<b>Buffer Area: Maintenance of staff quarters, family hostels, office improvement, house keeping, buildings, museums)</b>												
D-2	Improvement & repairs to Forest Guard & Watcher combined quarters in Buffer areas in Ambasamudram Dn	16.2.1.3	6.1						Ambasamudram N08.81213 E077.34392	1 No	1.50	1.50	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
D-3	Improvement & repairs to section Forester Quarters in Ambai division	16.2.1.3	6.1						Ambasamudram N08.77844 E077.34553	1 No	1.00	1.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
F-2	Annual wildlife population estimation								Srivilliputhur GSS	1 No	1.80	1.80	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
<b>RECURRING - BUFFER Total</b>												<b>4.30</b>	
<b>RECURRING - CORE &amp; BUFFER TOTAL</b>												<b>59.69</b>	
<b>Grand Total</b>												<b>96.21</b>	



S.No	Item of work	Para No.		Previous year details				Current year proposal				Justification	
		CSS PT Guide lines	TCP	Location GPS co-ordinates	Physical		Financial		Location GPS co-ordinates	Physical Target	Unit cost		Amount (Financial Target)
					Target	Acheivement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>FRESH APO PROPOSAL FOR 2021-22</b>													
<b>A</b>	<b>NON RECURRING CORE</b>												
<b>1</b>	<b>Core Area: Establishing and maintenance of existing patrolling camps/chowkis/and deployment of camp labourers for patrolling.</b>												
A-2	Supply of ration to front line staff staying in remote locations @ Rs.860 p.m / per individual Ambasamudram Division - 75 Nos Kalakad Division - 50 Nos Forest Protection Squad - 5 Nos	16.16.1	1.7	Nil	124	44 Nos x 9 months 48 Nos.x 1 month 1 No x 2.5 month	12.80	3.602	KMTR	130 Nos	Rs.860/ P.M./No	13.41	Ration allowance is proposed as per NTCA Ref. No. 12-7/2010 dated 31.07.2014 & Ref. No. 15-31/2012 dated 06.06.2014. This ration allowance is applicable to Forester, Forest Guards and below, working on regular payrolls at field level in Tiger Reserves @ Rs. 860/- per month. The frontline staff on roll as on 31.03.21 is 109. 50% increased in fillingup the vacant posts is expected during 2021-22. Hence provision is made.
A-3	New connection LPG provided to mobilizing and transit Anti-poaching camp in Tiger Reserve Kadayam Range - 2 Nos Ambasamudram Range - 1 No.	16.16.2	1.5	77.42537 8.57775 77.33754 8.69611	5 Nos.		0.35	0.00	Kadayam Range Ambai Range	3Nos	0.07	0.21	It is essential to get new LPG for connectionscamp sheds to avoid fuel wood dependency and utility of provided services in Anti - Poaching Camp.
A-4	Refilling charges for LPG connections provided to all APCs. Ambasamudram - 12 Nos, Kalakad - 6 nos	16.16.1	1.7	77.45765 8.62088	14	6 Nos x 2months	3.02	0.207	All Ranges	18 Nos	Rs. 1800/- x 12 months	3.89	It is essential to refill the LPG for connections existing to avoid fuel wood dependency and utility of provided services in Anti-Poaching Camps.LPG refilling will ensure continuous availability of gas in Antipoaching camps present in Tiger reserve core area.
A-5	Engaging Mazdoor Daily wages for Kayal Fresh water Interpretation center at Papanasam, Thalayanai and eco tourism center at Nambikovil. (Rs. 460.25 x 25 days for 12 months)	16.17.1	3.3	Nil	6 Nos / 12 Month	3 nos x 7 months 3 nos x 11 months 1 no x 2 months	8.28	6.158	Papanasam Range, Kayal Kalakad Range Thalayanai Thirukurungudi Range Nambikoil	6 Nos	RS. 11506.25 / month	8.28	Project Kayal is a new innovative initiative which has become the new tourist attraction in Papanasm eco tourism sites. It requires skilled manpower for proper maintenance of the elusive exhibits. Hence the provision. Thalayanai and Nambikoil Ecotourism sites in Kalakad division requires skilled manpower for proper maintenance to avoid littering occumulation Hence the provision.
	<b>Sub Total</b>						<b>24.450</b>	<b>9.967</b>				<b>25.790</b>	
<b>2</b>	<b>Core Area: Procurement of field gear, night vision device etc.,</b>												
A-6	Procurement of field gear, night vision device, field dress, boots, etc., to APWs/Protection mazdoor (Ambasamudram &Kalakad Division)	16.1.15	1.2	Ambasamudram Division	110 Nos	110 Nos	6.60	6.600	Kalakad and Ambasamudram Division	110 Nos	0.06/ No	6.60	Field gears and other equipments are very much vital for field personnel like anti-poaching watchers who work in remote areas with adverse environmental conditions.
A-8	Supply of field kit - Providing bags, spread sheets, rain coats, etc., to all front line staff and APWs of Core area	16.1.15	1.2	Ambasamudram Division	110 Nos	110 Nos	5.50	5.500	All Ranges	110 Nos	0.05	5.50	It is essential to support field staff for efficient functioning in remote areas as per NTCA guidelines.
	<b>Sub Total</b>						<b>12.10</b>	<b>12.10</b>				<b>12.10</b>	
<b>4</b>	<b>Core Area: Creation of fire lines and fire breaks.</b>												
A-11	Maintenance of Fire line of 3 m width for prevention of extending fire to adjacent areas (17.46 X 460.25 =8035.96) 1. Ambai division - 50 Kms 2. Kalakad division - 50 Kms	16.2.15	2.4.1	77.49017 8.60779 77.45441 8.60593 77.41188 8.62811 77.37859 8.66142	50 Km	25 Kms	4.05	1.930	Anneuxre - I	100 Kms	8035.96/ Km	8.03	It is essential to maintain fire lines as the precautionary method to prevent spread of fire in large dry deciduous tracts in Core areas of KMTR.

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					Target	Acheivement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A-12	Clearing of Tiger Reserve/Sanctuary/Interstate boundary at 6 m width (21 Nos x Rs. 460.25/= 9665.25/-) Ambasamudram -50 Kms Kalakad - 30 Kms	16.2.15	2.4.1	77.31461 8.69391 77.37859 8.66142 77.46346 8.62575	80 Km	24 Km	7.76	2.200	Annexure-II	80 Kms	9665.25/ Km	7.73	KMTR shares 56 kms of Inter State boundary with the State of Kerala. Hence clearly demarcated boundary is highly essential.
<b>Sub Total</b>							<b>11.810</b>	<b>4.130</b>				<b>15.76</b>	
<b>5</b>	<b>Core Area: Establishing Monitoring system for Tigers Intensive protection and Ecological Status (M-Stripes) monitoring.</b>												
A-13	Establishing M-Stripes monitoring - Procurement of M-Stripes mobile Ambai Dn 29 nos, Kalakad 21 nos	16.2.27	2.6.2	Ambasamudram Division	50 Nos		4.00	0.00	Ambasamudram & Kalakad	50 Nos	0.10	5.00	In KMTR, M-STRIPES is being implemented since the start of 2019. At present Panasonic P-55 max android handsets are being used. Since the Tiger Reserve has undulated laddered topography, accessing remote camps and patrolling in the interior forests takes 2 to 3 days. Data download could be carried out once in a fortnight as a result the handsets are overloaded. Hence more number of handsets are required as back up to avoid data overloading and will facilitate in timely data download without any back log.
<b>Sub Total</b>							<b>4.00</b>	<b>0.00</b>				<b>5.00</b>	
<b>6</b>	<b>Core Area: Procurement of Hardware</b>												
A-14	Purchase of camera traps. Ambasamudram - 200 Nos Kalakad - 100 Nos	16.7.1	2.2	Nil	200	120	40.00	24.00	Nil	100 Nos	0.25	25.00	Daily patrolling and monitoring is the key objective of a Tiger Reserve. Apart from that annual assessment of Tigers, Co-predators and their prey through standardized eight day protocol and through Phase-IV intensive monitoring of tiger source population is being carried out for which gadgets like camera traps and its accessories, Digital camera, GPS devices, Range finders, Compasses etc are very much required.
<b>Sub Total</b>							<b>40.00</b>	<b>24.00</b>				<b>25.00</b>	
<b>7</b>	<b>Core Area: Creation of crop protection structures (Solar power fence, chain-Link Fence, Nylon force</b>												
A-19	Erection of Solar power fence in sensitive places for wild animal movement in Kalakad Mundanthurai Tiger Reserve @ Rs.5.00 Lakhs / Km	16.4.6	4.2						Kalakad: Kolunthuma malai 1Km N 08.637216 E077.572192	1 Km	5.00	5.00	The boundaries there are few places which are not connected with either EPT \ solar power fence. Hence the provision.
<b>Sub Total</b>							<b>0.00</b>	<b>0.00</b>				<b>5.00</b>	
<b>8</b>	<b>Core Area: Procurement of traps to catch problematic animals.</b>												
A-22	Procurement of trapping cages, monkey traps, devices to control and drive back the strayed animals, driving back the crop raiding elephants, rescue of wild animals , rehabilitation & Postmortem charges etc Ambasamudram - 2 Nos Kalakad - 1 Nos	16.4.3	4.2	Nil	2 Nos	...	1.00	0.000	Ambasamudram & Kalakad	2 Nos	0.50	1.00	It is very essential to trap the monkey from the human habitation and released deep inside the RF
<b>Sub Total</b>							<b>1.00</b>	<b>0.00</b>				<b>1.00</b>	
<b>11</b>	<b>Core Area: Staff Development - Dissemination of Workshops</b>												
A-30	International and National level important day awareness programme- World Tiger day Awareness-Mini Marathon, Wildlife week awareness. Eco development day awareness, World Environmental Day, world Forestry Day etc.							0.00		2 Nos	0.50	1.00	To make people aware about wildlife conservation, importance, Lesser Known Species importance, School level sensitisation, competition, quiz etc. To conduct 2nd year Tiger Day marathan at Tirunelveli district headquarters for sensitizing public and make them aware about KMTR landscape and importance. Hence the provision.

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	<b>Sub Total</b>						<b>0.00</b>	<b>0.00</b>				<b>1.00</b>	
<b>12</b>	<b>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</b>												
A-31	Project allowance to staff as per the guidelines of Government of India	16.15	8.5	KMTR			17.00	10.273	KMTR	Ls	Ls	17.00	As per the guidelines of NTCA project allowance is paid to all regular staff as per the rates specified
	<b>Sub Total</b>						<b>17.00</b>	<b>10.273</b>				<b>17.00</b>	
<b>13</b>	<b>Core Area: Staff welfare</b>												
A-32	Purchase of first aid kit Ambasamudram - 7 Nos Kalakad - 5 Nos	16.16.3	1.4	Nil	7 Nos	3 Nos	0.70	0.300					With the recent scenarios of pandemic outbreak of COVID-19 and considering the threat of social spreading to fellow staff and at instances even to the wildlife, it is of utmost important to concentrate on the immunal health of the frontline staff, APWs and for veterinary units.
A-33	Purchase of Corona Covid 19 protection kit to all field staff and protection mazdoors	16.16.3	1.4	Nil	50 Nos	...	0.75	0.000	Ambasamudram Division	Ls	Ls	2.00	
A-34	Purchase of Corona Covid 19 treatment kit for Veterinary Unit	16.16.3	1.4	Nil	50 Nos	...	1.00	0.000	Ambasamudram Division	30 Nos	0.02	0.60	
A-35	Sample collection for Covid 19 detection test	16.16.3	1.4	Nil	10 Nos	...	0.50	0.000	KMTR	20 Nos		1.00	
	<b>Sub Total</b>						<b>2.95</b>	<b>0.300</b>				<b>3.60</b>	
	<b>Non recurring Core Total</b>						<b>113.31</b>	<b>60.77</b>				<b>111.25</b>	
<b>A</b>	<b>Non recurring - Buffer</b>												
<b>1</b>	<b>Buffer area: Anti-poaching operations</b>												
B-2	Wages for Protection mazdoor staying in Anti-poaching camps of buffer zone of Kalakad Mundanthurai Tiger Reserve for 12 months (472.75 X 25 days)	16.1.22	4.3	Nil	10 Nos/ 12 Month	10 nos x 9 months 1 no x 1.5 months	13.800	10.350	Ambasamudram Division	10 Nos	11818.75/ month	14.18	As sanctioned during last year 10 APWs are working for effective patrolling, Protection and procecuton of offences in Buffer area/Villages in Kadayam range. For regular patrolling and perambulation of buffer areas of TR Anti-poaching watchers are required. Hence this provision
B-4	Engaging temporary drivers on monthly wages for existing seated van (2 no) to antipoaching camp and patrolling. @Rs.14,000/- p.m	16.1.20	2.4.3	Ambasamudram Division	1Nos	...	1.380	0.000	Ambasamudram & Kalakad	2 Nos	0.14 /Month	3.36	Temporary driver is very much essential to transport the frontline staff and vehicle patrolling in the fringe areas of Tiger Reserve.
B-5	Engaging patrolling boat operator 2 nos in Ambasamudram division @ Rs.14000/- p.m	16.1.20	2.4.3	Nil	2 Nos	...	2.880	0.000	Ambasamudram Division	2 Nos / 12 Month	0.14/ No /Month	3.36	Solar powered boats have been sanctioned through TANII for establishing eco tourism facilities in Ambasamudram division. Driver is very much essential for for operating boats.
B-6	Engaging temporary driver on monthly wages for Special Patrolling & Protection drive for 4 vehicles for 12 months Ambai-1 no, Kalakad- 1 nos, FD Office 1no, EDO Office 1 no Rs.14000/- per month per driver	16.1.2	2.4.3		4 Nos	1 x 9 months 1 no x 11 months	5.520	2.266	KMTR	4 Nos/ 14000/ month	0.14	6.72	The post of permanent driver for Field Director is vacant. Likewise for special perambulation and patrolling especially during the crop raiding season, temporary drivers are being engaged. Hence the proposal.
B-7	Additional fuel to vehicles used for anti-poaching activities, fire protection, Highway patrolling interstate meetings etc., (7 vehicles x 1200 litres per vehicle per year approximately)	16.1.8	2.4.3	Nil	Ls	...	3.000	1.363	KMTR	Ls	Ls	3.00	The government fuel ceiling for vehicles during varied emergencies is not sufficient and anti-poaching operations require more utilization of vehicles to transport the patrolling team to the nearest accessible point of patrol, therefore additional fuel is required.

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B-8	Additional maintenance of vehicles of DD & FROs used for patrolling and antipoaching activities, etc., Ambasamudram - 8 Nos Kalakad - 4 Nos	16.1.20	2.4.3	Nil	12 Nos	4 Nos.	1.200	0.400	KMTR	12 Nos	0.10	1.20	KMTR has undulated laddered topography and the vehicles running in hilly terrain requires additional maintenance. Hence, maintenance expenditure is essential.
B-9	New connection LPG provided to mobilizing and transit Anti-poaching camps within the Tiger Reserve	16.10.4	1.5		2 Nos	...	0.140						
B-10	Maintenance of Patrolling boat at Ambai and Mundanthurai Range	16.1.20	2.4.3	Nil	2 Nos	...	0.400	0.000	Ambasamudram Division	2Nos	0.25/ No	0.50	Two boats were purchased for effective patrolling in core area of TR. The boats need regular maintenance for proper functioning. Hence the provision.
B-11	Maintenance of patrolling vehicles	16.1.20	2.4.3	Nil	4 Nos	2 Nos.	0.480	0.240	Ambasamudram & Kalakad	4 Nos	0.12/ No	0.48	Patrolling vehicles need regular maintenance since they are utilized for surprise raids and night patrolling during crop raiding seasons, hence they have to be maintained in good condition. Fuel and maintenance charges for patrolling vehicles is very much necessary to carry out regular patrolling duties time bound. Hence the provision.
B-12	Cost of fuel for patrolling boats	16.1.20	2.4.3	Nil	2 Nos	...	1.000	0.000	Ambasamudram Division	2 Nos	0.60	1.20	
B-13	Cost of fuel for patrolling vehicles Ambasamudram - 2 Nos Kalakad - 1 No	16.1.20	2.4.3	Nil	2 Nos	...	3.000	0.000	Ambasamudram & Kalakad	3 Nos	0.75	2.25	The allotment given by the State Government is not sufficient to meet out the fuel cost for the vehicles. Continuous patrolling and monitoring are essential for the protection of wildlife .
<b>Sub Total</b>							<b>32.800</b>	<b>14.619</b>				<b>36.25</b>	
<b>2</b>	<b>Buffer area: Staff welfare</b>												
B-14	Providing of field gear, boots, blankets etc., to 10 anti-poaching mazdoors in buffer zone antipoaching camps in buffer within Tiger Reserve and part of sanctuary and frontline staff	16.1.22	1.2	Nil	22 Nos	..	1.32	0.00	Ambasamudram Division	10 Nos	0.06	0.60	It is essential to provide uniform and accessories to anti poaching mazdoors in Buffer zone area of Ambasamudram Division.
<b>Sub Total</b>							<b>1.32</b>	<b>0.00</b>				<b>0.60</b>	
<b>3</b>	<b>Buffer area : Procurement of hardware, Software, manpower, training, GPS etc.,</b>												
B-17	Procurement of 64 inch LED TV to Office of the EDO									1 Nos	1.00	1.00	To give awareness and showing important eco development programme, TV is important. Also it can be used to show movie during EDC meeting, Chairman meeting, wildlife important videos etc. KMTR important, KMTR biodiversity etc can be shown during meeting.
<b>Sub Total</b>							<b>34.12</b>	<b>14.62</b>				<b>1.00</b>	
<b>4</b>	<b>Buffer area : payment of compensation to cattle lifting, death of human beings and crop depredation due to wild animals</b>												
B-18	Payment of compensation for crop depredation, human death, cattle lifting, human injury and property damage. Kalakad Mundanthurai Tiger Reserve	16.4.1	4.2	Nil	Ls		3.00	2.993	Ambasamudram & Kalakad	Ls	Ls	3.00	Though Human – Wildlife conflict is not a major issue in KMTR, incidents like cattle lifting and crop depredation do occur occasionally during summer and harvest seasons. The issues are to be paid at once. Crop raids occur in routine basis and claims are to be settled in stipulated period. Hence amount provided is essential.
<b>Sub Total</b>							<b>3.00</b>	<b>2.993</b>				<b>3.00</b>	
<b>5</b>	<b>Buffer Area: Specialized training in park interpretation.</b>												

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B-20	Conducting training on smart patrol and anti-poaching activities to the front line staff and APWs	16.8.3	6.3	Nil	L.S	...	0.50	0.250	KMTR	L.S	L.S	0.50	With the recent new trends in patrolling and wildlife monitoring, the frontline staff should be skilled to handle modern android based softwares like M-STRIPES. Frequent brain storming and capacity building sessions are very much needed to fit in. Hence the provision.
<b>Sub Total</b>							<b>0.50</b>	<b>0.250</b>				<b>0.50</b>	
<b>6</b>	<b>Buffer Area: To carry out prophylactic immunization of cattle in and around Tiger Reserve.</b>												
B-21	Conducting prophylactic immunization camp in and around fringe villages in all Ranges of Tiger Reserve area / sanctuary including Buffer zone area. Ambasamudram - 10 camps Kalakad - 6 camps	4.5.1	3.3	Nil	10 camps		2.00		KMTR	10 Camps	0.20/ Camp	2.00	Livestock in the fringe villeges bordering the TR has to be immunized to prevent the outbreak of any epidemic diseases to wildlife.Hence this provision
<b>Sub Total</b>							<b>2.00</b>	<b>0.000</b>				<b>2.00</b>	
<b>TIGER BEARING AREAS OUTSIDE TIGER RESERVE</b>													
<b>Non - Recurring</b>													
<b>1</b>	<b>Deployment of local work force for patrolling, surveillance of water holes, manning barriers.</b>												
E-2	Engaging antidepredation mazdoor in strategic Human wildlife conflict locations in the buffer area 10 Nos * 12 months (@ Rs. 11818.75/- month/ mazdoor) (Rs.472.75 x 25 days)	16.1.15	1.2		10 Nos	10 Nos	13.80	9.103	Kanniyakumari WLS	10 Nos for 12 months	11818.75 / month	14.18	There anti depredation mazdoor to be stationed for patrolling in the Human wildlife conflict areas and connected landscapes. They also engaged for keeping watch over hunting prone areas. Hence this item is very essential.
<b>Sub Total</b>							<b>13.80</b>	<b>9.103</b>				<b>14.18</b>	
<b>2</b>	<b>Habitat Improvement - Water retention structures</b>												
E-3	Water augment structures (Percolation Ponds)	16.2.14	3.1						Nellai WLS Kudiyiruppu Beat N 08.923225 E077.279496 Devipattanam Beat N09.377500 E077.375569 Naranapuram Beat N09.244767 E077.355053 Vadakarai Beat N08.983452 E077.260451 Panboli Beat N09.026012 E077.212658	5 Nos	2.00	10.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
									Kanniyakuari WLS N08.364718 E77.401496 N08.30642 E77.41034 N08.505837 E77.310152 N08.444306 E77.28875	4 Nos	2.00	8.00	
									Srivilliputhur GSS Khansapuram Beat I Srivilliputhur Range N08.559432 E077.613075	1 No	2.00	2.00	

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					Target	Achievement	Target	Achievement							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	<b>Sub Total</b>						<b>0.00</b>	<b>0.000</b>				<b>20.00</b>			
4	<b>Research and Field equipment</b>														
E-4	Pocurement of camera traps in Human-Wildlife conflict locations							0.000	Kanniyakumari WLS	25 Nos	0.25	6.25	There are 25 Tiger grids in Kanniyakumari Wildlife Sanctuary which in buffer area to KMTR. Camera traps are essential for conducting tiger estimation and monitoring Human - Wildlife conflicts. Hence the provision.		
E-5	Purchase of Camera Traps				50 Nos	12 Nos	10.000	2.400	Nellai WLS	10 Camps	0.25	2.50	The Camera traps along with memory card are essential and installed in the vulnerable areas to monitor the carnivores like panther and Tiger and other wild animals. It is also helpful during wildlife estimation. Hence it may kindly be sanctioned.		
	<b>Sub Total</b>						<b>10.00</b>	<b>2.400</b>				<b>8.75</b>			
6	<b>Wildlife conservation Awareness</b>														
E-6	Awareness creation to local villagers on wildlife behaviour	16.17.3					2 Nos	2.000	0.000	Kanniyakumari WLS	2 Nos	0.25	0.50	This item is highly essential to create the awareness among local villagers and staff. Hence it is proposed.	
	<b>Sub Total</b>						<b>2.00</b>	<b>0.000</b>				<b>0.50</b>			
7	<b>Adressing Human-wildlife conflict</b>														
E-8	Purchase of cages for trapping problematic Larger carnivores						2 Nos	1 No.	1.500	0.750	Nellai WLS	1 No	1.00	1.00	Larger carnivores like panther are entering the inhabitation adjoining the forest area. It has to be relocated into the forest. To trap the animals cages have to be purchased. Hence it may kindly be sanctioned.
	<b>Sub Total</b>						<b>1.50</b>	<b>0.750</b>				<b>1.00</b>			
	<b>NON RECURRING - BUFFER TOTAL</b>						<b>101.04</b>	<b>44.73</b>				<b>87.78</b>			
	<b>NON RECURRING - CORE &amp; BUFFER</b>						<b>214.35</b>	<b>105.504</b>				<b>199.03</b>			
<b>C</b>	<b>RECURRING - CORE</b>														
1	<b>Core Area: Deployment of anti-poaching squads</b>														
C-1	Renumeration/wages for 110 Antipoaching watchers Ambasamudram - 67 Nos Kalakad - 43 Nos	16.16.1	1.7	Nil	100 Nos	100 X 9 months 56 x 1 month	150.00	119.50	Ambasaudram & Kalakad	100 Nos	0.125/ Month/ No	150.00	Anti- Poaching watchers are the back bones in Forest Protection. There are 110 anti - poaching watchers engaged in Ambai and Kalakad division. Without them daily patrolling and forest protection would have become very difficult. Hence the provision. Wages enhanced to Rs. 12500/- per month in G.O.MS.No 89 E &F (FR2-11) Dept, dated 04.09.2019		
	<b>Sub Total</b>						<b>150.00</b>	<b>119.50</b>				<b>150.00</b>			
2	<b>Core Area: Deployment of camp labourers for patrolling.</b>														
C-2	Maintenance of existing anti-poaching camps includes repairing works.	16.1.4	1.1	77.56236 8.61878 77.45923 8.5266 77.543335 8.60162 77.45765 8.62088 77.42537 8.57775 77.29206 8.79936 77.31187 8.781775 77.22973 8.72957 77.23448 8.69238	9 Nos	...	6.75	0.000	Kalakad : 1.Padmaneri APW shed 2. Chinna Manjolai APW shed 3.Muthukuzhivayal APW Shed	3 Nos	0.50	1.50	Antipoaching camps located in strategic locations of the Tiger Reserve where APWs used to stay have to be maintained for safe and secure stay since halting in open areas is not feasible due to elephant movement.		
	<b>Sub Total</b>						<b>6.75</b>	<b>0.000</b>				<b>1.50</b>			
3	<b>Core Area: Legal support for defending court cases</b>														
C-5	Legal support for defending cases in the court Ambasamudram - 1 No Kalakad - 1 No	16.1.13	1.5	Ambasamudram Division	LS	LS	0.50	0.120	KMTR	LS	LS	1.00	For the Legal support to important court cases, wildlife crime investigation, in certain instances. Hence this provision		
	<b>Sub Total</b>						<b>0.50</b>	<b>0.120</b>				<b>1.00</b>			

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		CSS PT Guide lines	TCP	Location GPS co-ordinates	Physical		Financial		Location GPS co-ordinates	Physical Target	Unit cost		Amount (Financial Target)
					Target	Acheivement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	<b>Core Area: Maintenance of office equipment.</b>												
C-9	Cost of office stationeries and other essential items DD office Ambai DD Kalakad FD office	16.1.23	2.6.1	Nil	LS	...	1.00	0.500	KMTR	LS	LS	0.70	Stationery articles are very much essential for office work with huge number of files dealing in place. Hence this provision.
C-10	Fuel for Generator in DD office Ambai DD Kalakad FD office	16.1.23	2.6.3	Nil	LS	LS	1.00	0.597	KMTR	LS	LS	0.65	When power cut happens the Generators installed in the Offices of the Deputy Director, Ambai, Kalakad divisions and Field Director's office are to be used. Fuel for generators is a very much essential commodity for uninterrupted office running since there are heavy load shedding sessions during summer months. Hence this provision.
C-11	Maintenance of Generator DD office Ambai DD Kalakad FD office	16.1.23	2.6.5	Nil	LS	LS	0.75	0.431	KMTR	LS	LS	0.50	Machineries like generators installed in the Offices of the Field Director and Deputy Director, Ambasamudram and Kalakad divisions require periodical maintenance. Hence this provision.
C-12	Maintenance of existing search lights, torches and batteries in Kalakad Mundanthurai Tiger Reserve Ambasamudram Kalakad	16.16.6	1.4	Nil	Ls	...	0.50		KMTR	LS	LS	0.50	Batteries needs to be regularly maintained for their proper functioning and usage. Search lights, torches and rechargeable batteries are to be regularly maintained for their proper functioning and usage. Hence this provision.
C-13	Annual Maintenance of Computer and peripherals in all Offices DD office Ambai DD Kalakad FD office EDO Office	16.2.21	2.6.6	Nil	LS	LS	3.50	1.200	KMTR	LS	LS	1.50	Proper functioning of Computers & other equipments in DD offices & FD office is necessary to carry out digital documentation and for everyday office activities. Hence the proposal.
	<b>Sub Total</b>						<b>6.75</b>	<b>2.728</b>				<b>3.85</b>	
5	<b>Core Area: Maintenance of wireless tower.</b>												
C-14	Procurement of wireless equipments, spare parts & repairs 7 licence renewal fee for wireless frequency of Kalakad Mundanthurai Tiger Reserve Ambasamudram - 2.00 Kalakad - 1.50	16.1.8	2.4.3	Nil	LS	LS	1.00	0.000	KMTR	Ls	Ls	1.00	Wireless equipment plays the vital role in forest protection through communication. Hence procurement of spare parts of wireless equipments are very much essential.
C-15	Provision for Broad band charges/ Data card charges to all range offices, (16 x 1000 x 12) Ambasamudram - 9 Nos Kalakad - 5 Nos FD office - 2 Nos	16.2.23	2.6.6	Nil	16 Nos	2 Nos x 12 months	1.92	0.240	KMTR	16 Nos	0.010/month	1.92	In KMTR, the Range offices do not have proper internet connectivity for better communication. Hence this provision
C-16	Mobile phone allowance/charges for field staff and monitoring officers. Ambasamudram - 14 Nos Kalakad - 7 Nos FD office - 2 Nos	16.2.23	2.6.6	Nil	23 Nos	2nos x 10 months	2.76	0.200	KMTR	23 Nos	0.005/month	1.38	It is encouraging and motivating to provide an allowance of mobile charges @Rs.1000/month to field staff and monitoring officers and this will lead to better communication and effective protection.
C-17	Maintenance of office equipments Ambasamudram Kalakad	16.1.23	2.6.6	Nil	Ls	...	2.00	0.000	KMTR	Ls	Ls	1.00	The equipments like photocopiers, fax machines, cell phone, computers, power supply units, batteries, solar lights, oil engines etc., are already procured under various schemes in earlier years. Maintenance of these equipments is necessarily required to avoid additional expenditure for the procurement of new equipments. Hence this is proposed.



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					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C-19	Maintenance of existing repeater station including painting to the tower and also maintenance of base set batteries and procurement of wireless batteries for walkie talkie.	16.1.8	2.4.3								1 No	2.00	2.00	This work was sanctioned in the APO for the year 2019-20. Work was commenced and completed during 2019-20. Since second instalment amount was not released by Government of India, payment was not made for want of funds. Hence provision is made in this APO which may please be sanctioned.
C-20	Engaging Wireless technician on contract basis	16.1.8	2.4.3	Nil	1 No	...	1.80	0.000	Kalakad	1 No	0.15	1.80	It is essential to engage 1 wireless technician, preferably Ex-Serviceman for monitoring wireless network all through the district for better protection.	
C-21	Engaging computer operators for Office DD Ambai - 2 Nos DD Kalakad - 2 Nos FD Office - 2 Nos EDO Office - 2 Nos.	16.2.23	2.6.2	Nil	5 Nos	1 no x 2 month 4 Nos x 11 month	8.40	6.44	KMTR	6 Nos	0.16	11.52	It is essential to engage computer operators on monthly wages basis for data entry and for digital documentation of official administration. Since, there are no sanctioned posts, it is proposed to engage them on temporary basis.	
C-22	Engaging data entry operators for Office. DD Ambai - 2 Nos DD Kalakad - 2 Nos FD Office-1No, EDO Office -2Nos.	16.2.23	2.6.2	Nil	6 Nos	1 no x 9 months 2 nos x 8 months 2 x 4 months	10.08	4.62	KMTR	6 Nos	0.16	11.52	The information received in FD&DDs offices and EDO office needs a qualified Data entry operator with additional qualifications on GIS or MIS for data analysis from the field and preparation of quality maps on offence, fire, satellite imaginary processing and classification works & GIS mapping works. Hence the provision.	
<b>Sub Total</b>							<b>27.96</b>	<b>11.500</b>				<b>32.14</b>		
<b>6</b>	<b>Core Area: procurement/Maintenance of elephants squads</b>													
C-24	Maintenance of Sniffer dog in Kalakad Mundanthurai Tiger Reserve	16.1.11	4.1		1 No		2.000	0.000	Ambasamudram Division	1 No	LS	2.00	Sniffer dog (Nex) is being utilized to find the illegal activities in Tiger Reserve. Maintenance of health of sniffer dog is very much essential. Hence this provision.	
<b>Sub Total</b>							<b>2.00</b>	<b>0.000</b>				<b>2.00</b>		
<b>8</b>	<b>Core Area: Maintenance of DD/DFO Office</b>													
C-30	Maintenance and renovation of Eco Development Office (at APCCF and FD office Campus)	16.2.1.1							N08.413717 E 077.441417	1	3.00	3.00	Eco development officer is nodal officer for 263 eco development committees which are functioning in four Eco Ranges. Eco development programme is successful model in india which was recognized by world bank in 2005. EDO post is redesignated to KMTR again after 10 years in 2018. Since it is a new office, basic facilities are not available. To conduct training to EDCs members, EDC chairmen and SHG women members, renovation of EDO office is a must. Hence the provision.	
<b>Sub Total</b>							<b>0.00</b>	<b>0.000</b>				<b>3.00</b>		
<b>9</b>	<b>Core Area: Maintenance of DD Office</b>													
C-31	Improvement of Office building of Field Director Office at Tirunelveli	16.2.1.3	2.1.3					0.00	N08.413717 E 077.441417	1 Nos	1.00	1.00	The office of the Field Director requires regular maintenance since the buildings are old. Hence the provision.	
<b>Sub Total</b>							<b>0.00</b>	<b>0.00</b>				<b>1.00</b>		
<b>10</b>	<b>Core Area: Maintenance Range Office</b>													
C-32	Improvement of Range office, Kalakad-1, @ Rs.2.00 Lakhs each	16.2.1.3	2.1.2					0.00	<b>Kalakad:</b> N0.515398 E077.529574	1No	1.00	1.00	For annual maintenance of electrical and plumbing work etc.,	
C-33	Improvement of Eco Range Office Thirukurugudi Range @ Rs.2.50 Lakhs each	16.2.1.3	2.1.3					0.00	<b>Kalakad:</b> N0.411392 E077.558182	1No	1.00	1.00		
<b>Sub Total</b>							<b>0.00</b>	<b>0.00</b>				<b>2.00</b>		

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<b>11</b>	<b>Core Area: Maintenance of fire watch tower.</b>												
C-35	Conducting fire awareness camps in forest fire prone areas in the eastern boundary. Ambasamudram - 10 Nos Kalakad - 10 Nos	16.2.15	8.2	Nil	10 camps	6 Nos	1.00	0.600	KMTR	10 Nos	0.10/ No	1.00	It is essential to conduct fire awareness camp every year at vulnerable fringe villages in the form of street dramas, meetings and other activities to prevent forest fire & for coordination during forest fire occurrences.
C-37	Engaging fire protection mazdoor for 6 months ( April to June and January to March)- @ Rs. 460.25/- X 25 days Ambasamudram - 12 Nos Kalakad - 9 Nos	16.2.15	3.1	Nil	21 Nos	8 Nos 6 x months	13.80	5.304	KMTR	8 Nos/ 6 Month	11506.25/ PM	5.52	The eastern slope of KMTR is very much fire prone and engaging fire watchers is very much necessary for early detection of forest fires and for constant monitoring of fire prone areas during fire season.
	<b>Sub Total</b>						<b>14.80</b>	<b>5.904</b>				<b>6.52</b>	
<b>12</b>	<b>Core Area: Maintenance of DD/DFO Quarters</b>												
C-38	Improvement & repairs to Deputy Director bungalow, Kalakad	16.2.1.3	2.1.1					0.000	Kalakad: N08.515115 E077.530305	1No	0.50	0.50	For annual maintenance \ improvement of Deputy Director bungalow is very essential for plumbing and Electrical work.
	<b>Sub Total</b>						<b>0.00</b>	<b>0.00</b>				<b>0.50</b>	
<b>14</b>	<b>Core Area: Maintenance of Forest Guard Quarters</b>												
C-45	Maintenance of Foresters quarters at Upper Kodayar Range.	16.2.1.3	2.1.1	N 8. 52705 E 77.35903	1	1	1.00	0.00	N 8. 52705 E 77.35903	1 No	1.00	1.00	Upper Kodayar Range is located in remote area. The Forester quarters located at Upper Kodayar and the Range Office nearby requires a retaining wall to prevent soil erosion and land slide during rainy season. Hence the provision.
C-50	Special maintenance to combined FG & FW quarters in Kalakad divisions @ Rs.2.50 Lakhs each	16.2.1.3	2.1.1						Kalakad Near Thalayanai Check post N08.51914 E077.50892	L.S	2.50	2.50	At present combined Forest Guard quarters and watcher quarters of Thirukurugudi Range severely damaged. Roof is leaking and wiring got damaged. Hence roofing and wiring needs to be done.
	<b>Sub Total</b>						<b>1.00</b>	<b>0.00</b>				<b>3.50</b>	
<b>15</b>	<b>Core Area: Maintenance of road network</b>												
C-52	Maintenance of Trekking path 3 m width, Ambasamudram - 50 Kms Kalakad - 30 Kms	16.2.3	2.2.2	KML file attached	80 Kms	45 Kms	6.40	3.60	KMTR	50 km	0.08	4.00	Annual maintenance of trekking path needs to be carried out for effective patrolling and perambulation.
	<b>Sub Total</b>						<b>6.40</b>	<b>3.60</b>				<b>4.00</b>	
<b>16</b>	<b>Core Area: Monitoring of wild animals.</b>												
C-56	Engaging biologist Ambasamudram - 1 No Kalakad - 1 No	16.10.3	5.1	Ambasamudram & Kalakad Divisions	2 Nos	Rs.51480 x 9 months (2 persons)	9.600	4.633	KMTR	2 Nos	0.400/ month for 12 months	9.60	The prime objective of a Tiger Reserve is to monitor and maintain a viable Tiger source population with its co-predators and a healthy prey-base. To carry out Wildlife population estimation and for analyzing the data collected in the field and to prepare final technical reports, biologist and Ecologist have been engaged through the Tiger Conservation Foundation. Inadequacy in fund flow and less income in the foundation leads to lack of fund for remuneration Hence it is proposed to pay them through the Project Tiger scheme.
C-57	Procurement of batteries, memory card for existing camera trap Ambasamudram - 2.00 Kalakad - 1.50	16.10.3	21.6		Ls	...	2.00	2.000	KMTR	Ls	Ls	2.00	The adverse climatic conditions of the Tiger Reserve has high impact on the battery life of cameras deployed in the field. Hence the provision.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
C-58	Annual wildlife population estimation in all Ranges	16.10.3	5.1	Nil	LS	...	7.00	0.000	KMTR	Ls	Ls	3.50	Wildlife population estimation (Tiger and co-predators, prey species) is the prime parameter for the effective management. Hence the provision.
C-59	Clearing of transect lines Ambasamudram - 80 Kms Kalakad - 60 Kms	16.10.3	5.1	KML file attached	140 Km	75 Km	7.00	3.750	KMTR	75 km	0.05	3.75	Permanent transects are mandate in wildlife population estimation especially in the Tiger Reserves. In almost all the beats have existing transects which requires clearing especially in the areas with ochlandra reed breaks since the growth of the species are rapid and covers the transect. Hence the provision.
C-60	Postmortem charges for safe disposal of carcass of larger mammals in Kalakad Mundanthurai Tiger Reserve Ambasamudram - 1.50 Kalakad - 1.00	16.10.3	4.2	Ambasamudram Division	LS	...	1.00	0.300	KMTR	Ls	Ls	0.500	It is essential for safe disposal of large mammal carcass to prevent wildlife trade and prevention of spread of diseases from the carcass. Hence the provision.
<b>Sub Total</b>							<b>26.60</b>	<b>10.683</b>				<b>19.35</b>	
<b>18</b>	<b>Core Area: Capacity building and training.</b>												
C-61	Specilized training in the field of M-STRIPES, GPS and antipoacing operations and Jurisprudence and wildlife offences. Ambasamudram Kalakad	16.8.1	6.3	Nil	LS	LS	0.50	0.500	KMTR	LS	LS	0.50	Periodical training on GPS, M-STRIPES and anti-poaching operation is very much essential for current update. Hence this provision
C-62	Conducting training to frontline staff on wildlife ecology, conflict management and other current issues in the field Ambasamudram Kalakad	16.8.1	6.3	Nil	LS	LS	0.50	0.250	KMTR	LS	LS	0.50	It is essential to update the knowledge of field staff to the current scenario for management effectiveness on different subjects. Hence the provision.
C-63	Conducting sensitisation and training camps to the staffs NGOs and volunteers in the field of wild animal population estimation Ambasamudram - 2.50 Kalakad - 2.00	16.8.1	3.8	Nil	LS	LS	0.50	0.000	KMTR	LS	LS	0.50	Sensitiation program is very much essential to promote knowledge on wildlife population estimation and management. Hence this provision
C-64	Specialized training programme to the Anti-poaching watchers (110 Nos) by the Special Task Force (Tamil Nadu Police Department) on various strategies of anti-poaching operations in KMTR. 2 Batches (3 days/ batch) Ambasamudram - 2.00 Kalakad - 1.50	16.8.4	6.3						KMTR	Ls	Ls	1.50	Training will be provided on identification of arms and ammunitions, weapon safety procedures, camouflage and concealment, patrolling, stretcher making, red & blue operation and immediate action, tracking and trapping etc.. The training will facilitate the anti-poaching wactchers on patrol, especially to prevent the entry of anti-social elements in the forests. The training will be imparted in KMTR area by the Special Task Force (TamilNadu Police Dept.) (3days training in 2 Batches) Expenditure will be borne by the Tiger Reserve. Hence this provision.
<b>Sub Total</b>							<b>1.50</b>	<b>0.75</b>				<b>3.00</b>	
<b>19</b>	<b>Core Area: Water retention structures</b>												
C-70	Providing drinking water facilities to the wild animals by filling existing water trough during summer. Ambasamudram -3 Nos Kalakad - 2 Nos	16.3.3	3.1	77.50301 8.52659 77.5577 8.41196	5 Nos	1 No	5.00	0.295	KMTR	5 Nos	1.00	1.00	During summer, in water scarcity areas, water has to be filled in manually to meet the water demands of the wildlife. Hence this provision
<b>Sub Total</b>							<b>5.00</b>	<b>0.295</b>				<b>1.00</b>	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	<b>Core Area: Weed eradication</b>												
C-72	Removal of invasive alien species like lantana, Parthinium etc from wildlife habitats (Fresh) Medium growth 68.97 X 472.75=32605.56) Ambasamudram - 30 Ha Kalakad - 20 Ha	16.3.1	3.2	Kalakad Division KML File attached	40 Ha	15 Ha	12.68	4.698	<b>Kalakad</b> Range- 15Ha.Sengaltheri- N08.52454 E077.461485 Thirukurugudi-25ha- Chinna manjolai N08.47722 E077.48483 Upperkodayar -20Ha Kuttiyar vilaku N08.52191 E077.338178 <b>Mundanthurai Range</b> - N.08.62842, E.077.32164, N.08.62937, E.077.31546 <b>Ambai Range</b> N-08.56612 E-077.41975 N-08.56823 E-077.41738	25 ha	32605.56 / Ha	8.15	Habitat improvement is very much essential to improve the wildlife population. Removal of invasive alien species is crucial to maintain the good habitat for wildlife. Hence this provision
C-73	Second year maintainance works of invasive alien species removal area of 2020-21 Medium growth 45.45 X 472.75=21486.48) Ambai-25Ha Kalakad-15Ha	16.3.1	3.2	KML File attached	30 Ha	5.50 Ha	6.27	1.129	<b>Mundanthurai Range-</b> N.08.68980, E.077.31347, Papanasam N.08684386, E.077.349339,N.08.686931 ,E.077.338528,N.08.683365, E.077.338552,N.08.683143 ,E.077.347884 <b>Kalakad-5,5Ha,</b> Thirukurugudi 5Ha, N08.45995 E077.49599 Upperkodayar Range- 5Ha N 08.312150 E077.213610 N08.305580 E077215109	40.00 Ha	21486.48 / Ha	8.59	It is essential to carry out Second year maintenance of weeds such as Lantana, Eupatorium, etc to prevent the spread of the weeds in Ambasamudram and Kalakad divisions. Hence the provision.
C-74	Third year maintainance works of invasive alien species removal area of 2019-20. Medium(37.50*472.75 @ Rs.17728.12/Ha	16.3.1							<b>Kalakad</b> Range 5Ha Sengaltheri Beat, Muthaloru Saragam N08.539214 E077.426863, Thirukurugudi Range (5Ha) N08.46055 E077.49986, N08.45840 E077.49910 Upperkodayar Range (5Ha) N08.314680 E077.244509	15 Ha	17728.12/ Ha	2.65	Continuous maintenance is very essential to arrest the coppice growth for seed germination of alien species.
	<b>Sub Total</b>						<b>18.95</b>	<b>5.827</b>				<b>19.39</b>	
21	<b>Tiger Safari</b>												
C-75	Maintenance of publicity and awareness boards in village fringes, roads, public places Ambai - 8 Kalakad -6	16.2.3	5.1	kml file attached	14 Nos	0.00	1.40	0.000					
C-76	Providing solar facility to fresh water fish interpretation center at Thalayanai Eco tourism center	16.21.2	2.1.3	N 08.52659 E 77.50301	1 No	1 No	2.00	2.000					
	<b>Sub Total</b>						<b>3.40</b>	<b>2.00</b>				<b>0.00</b>	

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22	Core Area: Co-occurrence agenda in buffer and fringe areas (landscape approach, sectoral integration, ecologically sustainable development programmed, livelihood options and eco-tourism) (new activity fin case of tiger reserves where buffer has not been notified so far).												
C-80	Engaging Eco-Sanitary mazdoors for maintaing hygiene in and around the Tiger reserve, in eco tourism sites and around the temple areas in all ranges for 12 months on daily wages (460.25 * 25 days)	16.15	3.3	Nil	10 Nos	5 x 6 months 1 x 2months	13.80	3.544	KMTR	5 Nos	11506.25/ month	4.14	Eco-sanitary Watchers are engaged in places of large pilgrim inflow & tourist movement. They are employed for keeping up hygenic in the premises of tourism spots removing of solid waste, plastic garbages & for checking tourist and pilgrim trespassing.
<b>Sub Total</b>							<b>13.80</b>	<b>3.54</b>				<b>4.14</b>	
<b>RECURRING - CORE Total</b>							<b>285.41</b>	<b>166.451</b>				<b>257.89</b>	
D	<b>RECURRING - BUFFER</b>												
5	<b>Address human-wildlife conflict</b>												
D-5	Improvement of veterinary centre infrastructure with facilities of Post mortem room, materials, tools, equipments and Tables etc., (Ponnakudi)	16.4.6		8.62664 77.69548	1No	..	2.00	0.000	Ambasamudram N08.62766 E077.69694	Ls	Ls	1.50	The Veterinary Unit is very much essential to treat injured wildlife and infrastructure facilities are very vital for monitoring and recovery of the injured animals. Hence the provision.
<b>Sub Total</b>							<b>2.00</b>	<b>0.000</b>				<b>1.50</b>	
<b>TIGER BEARING AREAS</b>													
2	<b>Monitoring of Wild animals</b>												
F-1	Annual wildlife population estimation				4	4	8.00	3.944	Kanyakumari & Nellai	2.00	2.00	4.00	Annual Wildlife Population in tiger bearing areas is very much essential to assess the habitat status and suitability of tigers, co-predators and its prey. Furthermore it will facilitate in dispersal of wildlife resulting in the development of a healthy gene pool.
<b>Sub Total</b>							<b>8.00</b>	<b>3.944</b>				<b>4.00</b>	
<b>RECURRING - BUFFER Total</b>												<b>5.50</b>	
<b>RECURRING - CORE &amp; BUFFER TOTAL</b>												<b>204.53</b>	
<b>TOTAL FRESH APO</b>												<b>403.56</b>	
<b>Grand Total (Fresh APO+ Committed liabilities)</b>												<b>499.77</b>	

(Rs in lakhs)

1	Non Recurring (60%)	199.03	119.42
2	Recurring (50%)	204.53	102.27
3	Spill over works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%)	36.52	21.91
4	Spill over works of 2020-21 to be paid during FY 2021-22 (Recurring 50%)	59.69	29.85
	<b>Total</b>	<b>499.77</b>	<b>273.44</b>

(Rs in lakhs)

Cost of APO including State's share	A	499.77
Center's share in APO	B	273.44
1st release @50% of Center share	C	136.72
Less: Unspent balance FY 2020-21	D	0.00
Adjusted first release	E=C-D	136.72
Balance of central share to be released	F	136.72