

**No. 4-1(50)/2021-PT**  
Government of India  
Ministry of Environment, Forest and Climate Change  
Project Tiger Division

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**Dated the 02<sup>nd</sup> July, 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 Kamlang Tiger Reserve, Arunachal Pradesh 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 Kamlang Tiger Reserve, Arunachal Pradesh at the cost of **Rs. 201.22 Lakhs (Rupees Two Hundred One lakhs Twenty Two thousand only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 48.29 Lakhs (Rupees Forty Eight lakhs Twenty Nine thousand only)** being the recurring cost of the scheme will be shared on 90:10 basis by the **Government of India** and **Government of Arunachal Pradesh**. 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 Arunachal Pradesh.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 45.27 lakhs (Rupees Forty Five lakhs Twenty Seven thousand only)** as the 1<sup>st</sup> installment of Central Share towards the Grants-in-aid to Government of Arunachal Pradesh 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 **Kamlang 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 Arunachal Pradesh** 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 **Kamlang 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 Arunachal Pradesh in respect of **Kamlang Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Kamlang 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 Arunachal Pradesh** 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 Arunachal Pradesh** to the **Govt. of India**.
- (xiii) Government of Arunachal Pradesh in respect of **Kamlang 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 **Kamlang 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 (**Kamlang Tiger Reserve**) and **Government of Arunachal Pradesh**.
- (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 Arunachal Pradesh 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 Arunachal Pradesh 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 :

<b>Scheme</b>	<b>Budget Head</b>	<b>Amount (Rs. in lakhs)</b>
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	45.27
<b>Total</b>		<b>45.27</b>

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159440/SS&FA (PG) dated 01.07.2021.

Yours faithfully,



**(Rajendra G. Garawad)**  
**Deputy Inspector General of Forests (PT)**

Copy to:-

1. The Secretary (Forests), Govt. of Arunachal Pradesh. 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 Arunachal Pradesh.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Arunachal Pradesh.
4. The IGF, NTCA RO, Guwahati.
5. The Field Director, Kamlang Tiger Reserve, Arunachal Pradesh.
6. The Accountant General, Arunachal Pradesh.
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 -KAMLANG TIGER RESERVE, under Centrally Sponsored Scheme – Project Tiger for 2021-22**

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	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
<b>NON-RECURRING (NR)</b>													
<b>Core</b>													
<b>I</b>	<b>Anti-Poaching activities/measures</b>												
1	Establishing of Watch Tower	16.1.3	7.2.2.1	Tawai Nallah	1 no	1 no	7	7	Blonghat 27°44'12.36"N, 096°24'49.61"E	1 no	7	7	1.Curb anti poaching activities 2. Animal movement is mostly observed at water bodies, stream convergent areas. So to ensure monitoring of animal movement and behavior. 3. Promote birding especially as a Tourist attraction, especially for nature enthusiasts.
2	Procurement of vehicle-4 wheel drive- (against condemned vehicle )	16.1.19	13.6.1	NA	NA	NA	NA	NA	All over KTR	1 no- 4 wheel drive (Scorpio)	17	17	Out of all the 6 vehicles in KTR, 4 are in a very poor condition. Two of them have been condemned so far, and thus there is an urgent need of at least two vehicles for patrolling purpose. Condemnation certificate has been attached.
3	Organizing patrolling on foot and vehicle by constituting protection squads comprising of field staff, Fringe area villagers, police, ex-army personnel, labours etc	16.1.6	13.7	NA	LS	LS	8	8	All over KTR	1. Cost of battery @ Rs 45 (each camera with 12 or 8 batteries) for 100 cameras and around 6-7 months of camera trapping = 3.78 or 3.8 lakh approx 2. Purchase of camping equipments like dao, torch lights, tents ropes etc = 3.5 lakh (approx) 3. Purchase of office stationery = 2.5 lakh		10	To continue constant monitoring and vigil across the TR, especially in poaching sensitive areas.
4	Procurement of Inflatable boat for patrolling in water bodies and life jackets	16.1.21	13.7	NA	—	Could not be achieved due to budgetary cut of second installment by 50%	—	Budgetary cut by 50% (second installment)	All over KTR	1. 1 inflatable boat 2. Life jackets for 5 people	1. 2.25 2. @0.018	2.4	To equip field staff with necessary field gear for effective patrolling.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
5	Deployment of Special Tiger Protection Force (STPF) comprising of ex-armymen/homeguard with existing STPF.	16.1.1	13.7		20 nos	15 nos ( Payment could be made to only 15 for two months, @ 10,000/- per month due to budgetary cuts, and awaited revalidation of second installment	28.8	3 (Remaining payment to be made after revalidation of second installment fund)	All over KTR	20 nos	1.44	28.8	For effective patrolling by trained and motivated personnel to ensure protection from illegal activities like poaching and felling.
6	Procurement of Wireless sets for two way communication	16.1.4	13.7		—	—	—	—	All over KTR	12 License free Walkie talkie @ Rs 16000 for a range of 3.25 km	0.16	1.92	For better communication and coordination among the patrol teams, which are work in areas without mobile network
7													
8	<b>Strengthening of infrastructure</b>												
9	Construction of Patrolling Path	16.2.1.1	10.3.1						1. Sinabarai to Blonghat N27°44'12.36"N, 096°24'49.61"E	5 km	0.8	4	For easy access to the TR which is otherwise difficult to traverse. This is necessitated for effective patrolling of the area and monitoring of tiger, co-predators and other animals. Also to contain any poaching and illegal activity
10									2. Glaw lake to Mongretong N27°40'31.17"N, 096°27'54.40"E	4 km	0.75	3	
11									2. Ronkondom to Wongloi N27°39'28.45"N, 096°27'56.78"E	4 km	0.75	3	
12	Construction of Over head tank for water supply at FRH, Wakro	16.2.1.3	7.2.1.3	Wakro 27°46' 26.11"N, 96°21' 13.09"E	1 no	Could not be achieved since funds were diverted with the prior approval of PCCF(WL) for payment of wages of patrolling staff, computer operator and drivers	10	Could not be achieved since funds were diverted with the prior approval of PCCF(WL) for payment of wages of patrolling staff, computer operator and drivers	Wakro 27°46' 26.11"N, 96°21' 13.09"E	1 no	10	10	To provide uninterrupted and sufficient water supply for FRH

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement						
13	Procurement of Software/Hardware	16.2.18	7.2.2.4						Division office, Range office	1. Laptop/Desktop 2. 3 Nos MS Office license 3. 3 Nos Anti Virus license 4. 3 Nos Windows 10 license		2	For analyzing the monitoring data from the camera traps and understanding the movement patterns of animals	
<b>III Addressing Man-Animal conflicts</b>														
1	Payment of compensation/crop damage/ex-gratia due to conflicts	16.4.2	13.7						All over KTR	As per need and as per the Arunachal Pradesh Govt Notification		1	Few conflicts have been reported in the past few years, mainly related to cattle deaths and crop damage. For redressal of park-people interface	
2	Procurement of traps/cages	16.4.3	13.7	LS	Could not be achieved due to budgetary cut of second installment by 50%		3	Could not be achieved due to budgetary cut of second installment by 50%	All over KTR	1. Cage for big cat (leopard/tiger) 2. Cage for small mammals		2	Instances wherein leopards have strayed into the fringe villages have been reported. KTR still lacks any infrastructure to place the said animals in cages and releasing them in the wild	
3	Procurement of animal capturing nets/snake tong	16.4.3	13.7	LS	Could not be achieved due to budgetary cut of second installment by 50%		2	Could not be achieved due to budgetary cut of second installment by 50%	All over KTR	1. Animal capturing nets 2. Snake tongs for rescue		0.5	KTR has a rich reptile density. Often snakes are reported to be seen in human habitation. Rescues of such animals to be released in the wild becomes necessary	
<b>IV Research and Field Equipment</b>														
1	Engagement of Field biologist	16.7	13.7		1 no	1 no		3.6	3.6	All over KTR	1 no	3.6	3.6	Monitoring and estimation of tiger and other prey and predators. Collection of data base for preparation of effective conservation plan.
2	Procurement of camera traps	16.7	13.7		—	—		—	—	All over KTR	20 nos	0.225	4.5	For enabling forthcoming fifth phase of AITE monitoring
3	Procurement of Field equipments like range finder, GPS devices, camera lens etc	16.7	13.7	LS		100%		3	3	All over KTR	1. GPS Devices- 7 2. Range Finder- 2	1. @ 0.2 2. @ 0.25	2	For enabling forthcoming fifth phase of AITE monitoring
<b>V Staff Development &amp; Capacity Building</b>														

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement						
1	Organising awareness campaign/meeting/display of signboards/banners etc. and organising Wildlife week/day/global tiger day and other forest festivals	16.8.6				Could not be achieved due to budgetary cut of second installment by 50%		2	Could not be achieved due to budgetary cut of second installment by 50%	All over KTR	1. Installing signboards 2. Printing of flex boards and banners 3. Conducting meetings/awareness campaigns related to important days		1	Awareness drives and campaigns are essential for sensitizing the public for wildlife conservation.
2	Expenditure related meeting/ workshop/ seminar/ training etc. in & outside the district and state for officers, staffs Protection staff including TE for Officers and staffs	16.8.6	13.7			Could not be achieved due to budgetary cut of second installment by 50%		2	Could not be achieved due to budgetary cut of second installment by 50%	All over KTR	1. Conducting/Attending workshops - T.E. bills as per the need and the admissible rates		1	For enhancing knowledge of staff and anti-poaching personnel.
3	Provision of Project Allowance to staff	16.8.2	13.7		32 nos	32 nos	8.16	8.16	All over KTR	28 nos		1.76	Details annexed with the APO	
<b>VI</b>	<b>Staff Welfare</b>													
1	Provision of free ration and procurement of amenities like shoes, uniform cloths, sleeping bag, Pithoo bag, sweater, leech guards, rain coat etc. to field staff, anti-poaching personels, STPF force while engaging protection duty thoutout the year.	16.16	13.7		LS	LS		12	12	All over KTR	1. Uniform for 53 patrolling personnel @ Rs17000 = 9.01 lakh 2.Ration allowance @ Rs 700 for 18 permanent staff = 1.212 3. Free ration to 53 Protection force staff = 4 lakh (approx)		1.24	Free ration to staff, anti-poaching squad, labourers, etc. while engaging for protection duty. Also providing uniform along with pithoo bags, sleeping bags to patrolling staff
2	Supply of medicine and meeting up with health emergencies	16.16	13.7		LS	Could not be achieved due to budgetary cut of second installment by 50%		1	Budgetary cut by 50% (second installment)	All over KTR	Provision of medicines, first aid kits and dealing with medical emergencies		1	Health care i/c payment of MR bill of staff, supply of medicire, sports items etc.



S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification		
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)			
					Target	Achievement	Target	Achievement							
3	Purchase and supply of torch, K/oil etc. to frontline staff and protection force personnel	16.16	13.7		LS	Could not be achieved due to budgetary cut of second installment by 50%		1	Budgetary cut by 50% (second installment)	All over KTR	Supplying torch lights to 53 anti poaching personnel		1	For facilitating easy movement during night hours and incentive to field and anti-poaching staff.	
4	Provision of Water facility	16.16	13.7			Could not be achieved due to budgetary cut of second installment by 50%			Budgetary cut by 50% (second installment)	Sinabara		1		2	Laying down of pipes from nearest water source to enable drinking water facility of patrolling staff. Provision of water filters for major APCs and Wildlife colony.
<b>VII</b>	<b>Fostering Eco Tourism</b>														
1	Deployment of Community fish pond	16.17	15.5							Fringe village ( to be selected by members of EDC)	1 no			4	As an Income generating activity for the fringe village dwellers for gaining support of local people
2	Preparation and printing of educational information of flora and fauna of KTR	16.17	15.5								Hiring professional for designing and printing	1		1	There is a need to prepare brochures and multi media material for educating the tourists and enable better interpretation of flora-fauna of KTR
3	Capacity building of local villagers for various Income generating activities or to train as nature guides/birders	16.17	15.5								Taking the help of NGOs or administration or professionals from other states for conducting such workshops			3	As an Income generating activity for the fringe village dwellers for making them self reliant and gaining support from local people
<b>Sub Total (Non-Recurring- Core)</b>											<b>119.72</b>				
<b>Buffer</b>															
<b>I</b>	<b>Anti-Poaching activities/measures</b>														
1	Deployment Fringe villagers as protection force	16.1.3	13.7		18 nos	Payment could be made to all for only two months, @10,000/- per month, due to budgetary cuts and awaited revalidation of second installment funds)	25.92	3.6	(Remaining payment to be released after revalidation of second installment funds)		18 nos	1.44	25.92		For timely and quick response for effective protection of TR and checking of possible poachings inside and adjoining area of the TR.
2	Engaging Mstripes data entry operator	16.2.27	13.7								1 no	1.92	1.92		For analyzing the data collected through the Mstripes app, to compile monthly reports

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
<b>Sub Total (Non-Recurring- Buffer)</b>											<b>27.84</b>		
<b>TOTAL ( Non-Recurring)</b>											<b>147.56</b>		
<b>RECURRING (R )</b>													
<b>Core</b>													
<b>I</b>	<b>Anti-Poaching activities/measures</b>												
1	Engagement of Drivers	16.1.2	13.7		2 nos	Payment could be made to all for only eight months, @12,000/- per month, due to budgetary cuts and awaited revalidation of second installment funds)	3.24	1.92 (Remaining payment to be released after revalidation of second installment funds)		2 nos	1.62	3.24	Wages enhanced because drivers are engaged regular and heavy duty mostly in hostile conditions irrespective of day or night and even during Sundays and Holidays.
2	Engagement of Computer and Data entry Operator		13.7		2 nos	Payment could be made to all for only four months, @16,000/- per month, due to budgetary cuts and awaited revalidation of second installment funds)	4.32	1.28 (Remaining payment to be released after revalidation of second installment funds)		2 nos	2.16	4.32	Full time computer operators who have expertise in using software are required due to continuous documentation related to tiger and other prey estimation
3	Deployment of camp labours / Patrolling Assistants including wages for cook , Dak-runner, plumber, electrician, chowkidar, sweeper, mali, etc.	16.1.3	13.7		15 nos	Payment could be made to only 11 for only two months, @10,000/- per month, due to budgetary cuts and awaited revalidation of second installment funds)	21.6	2.2 (Remaining payment to be released after revalidation of second installment funds)		15 nos	1.44	21.6	Wages as per Govt. of AP latest inhance wage rate issued vide order no. FIN/E-II/15/2010 dated 30-01-19.

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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
4	Maintenance of vehicle, cost of POL including cost of tyre , tube for 2 nos Bolero, 2 nos of pickup van, 1 no truck, 1 no Gypsy and 5 nos of motor cycles	16.1.14	13.7		10 nos		7	7		All over KTR	All vehicles of KTR	10	Regular maintenance of vehicle including fuel for all vehicle , required for patrolling
<b>II Strengthening</b>													
1	Renovation of SPT bldg at Sinabrai forest camp = 2 nos	16.2.1	7.2.1.3		1 no	Could not be achieved since funds were diverted with the prior approval of PCCF(WL) for payment of wages of patrolling staff, computer operator and drivers	2	Could not be achieved since funds were diverted with the prior approval of PCCF(WL) for payment of wages of patrolling staff, computer operator and drivers	Sinabarai 27°44'35.22"N 96°23' 22.24"E	2 nos	1	2	Painting and maintenance of the camp required
2	Maintenance of kuchcha road Champa to Glaw (Alternative track)	16.2.2	7.2.1.3		10 km	Could not be achieved due to budgetary cut of second installment by 50%	1.5	—	27°58'37.37"N 96°24' 28.05"E	10 km		2	Patrolling path maintenance is crucial for patrolling for accessing the areas which are otherwise washed out each year owing to heavy rainfall
3	Maintenance of kuchcha road Bijoyliang to Lham	16.2.2	7.2.1.3		15 km	Could not be achieved due to budgetary cut of second installment by 50%	2	—	27°58'37.37"N 96°24' 28.05"E	15 km		3	Patrolling path maintenance is crucial for patrolling for accessing the areas which are otherwise washed out each year owing to heavy rainfall
4	Maintenance/ Renovation of SPT I building	16.2.1	7.2.1.3		Nil				Wakro 27°46'19.96"N 96°21' 13.57"E	1 no		1.5	The residential building of staff is in a deteriorating condition. It thus needs to be renovated and maintained on an urgent basis
<b>III Habitat Improvement</b>													

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement						
1	To carry out prophylactic immunization of cattle in and around TR.	16.3	7.2.2.6	Nil					All over KTR	Stray and domesticated animals in and around KTR are around 1000. Vaccination drives in phased manner shall be conducted.			1	KTR in its buffer area and sometimes inside the core area has cattle and domestic Mithun grazing. So it prevent and mitigate any spread of disease, it is important to get the animals vaccinated
2	To carry out an assessment of Glaw lake	16.3.5	7.2.2.2	Nil					Glaw lake	Dedicated preliminary study			1	To conduct a preliminary study to assess the conservation status, threats, water fowl presence and understanding the avi faunal diversity around it
<b>Sub Total (Recurring -Core)</b>											<b>49.66</b>			
<b>Buffer</b>														
<b>I</b>	<b>Miscellaneous Works</b>													
1	Purchase of battery & solar pannel office & all FRH	16.1.23	13.7		LS		1			LS			1	For smooth functioning of office and purchase of essential office equipments
2	Electricity, telephone bill	16.1.23	13.7		LS		1.5			LS			0.5	
3	Maintenance of Office computer, printer, etc.	16.1.23	13.7		LS		1			LS			1	
4	Maintenance of water lines and Water Purifier	16.1.23	13.7		LS		0.5			LS			0.5	
5	Maintenance of Generator and DPOL	16.1.23	13.7		LS		1			LS			1	
<b>Sub Total (Recurring -Buffer)</b>											<b>4</b>			
<b>TOTAL (Recurring)</b>											<b>53.66</b>			
<b>GRAND TOTAL</b>											<b>201.22</b>			

(Rs. In lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non Recurring (90%)	147.56	132.80
2	Recurring (90%)	53.66	48.29
	Total	201.22	181.10

(Rs. In lakhs)

Cost of APO including State's share	A	201.22
Center's share in APO	B	181.10
1st release @25% of Center share	C	45.27
Less: Unspent balance FY 2020-21	D	0.00
Adjusted first release	E=C-D	45.27
Balance of central share to be release	F=0.75*B	135.82

