

No. 4-1(33)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

B-1 Wing, 7th Floor,
Pt. Deendayal 'Antyodaya' Bhawan,
CGO Complex, Lodhi Road,
New Delhi-110003.
Email: dig2-ntca@nic.in
Tel (EPABX): 011-2436 7837-39
Fax: 011 – 2436 7836

Dated the 20th 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 Kaziranga Tiger Reserve, Assam 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 Kaziranga Tiger Reserve, Assam at the cost of **Rs. 1486.40 Lakhs (Rupees One Thousand Four Hundred Eighty Six lakhs Forty thousand only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 850.31 Lakhs (Rupees Eight Hundred Fifty lakhs Thirty One thousand only)** being the recurring cost of the scheme will be shared on 90:10 basis by the **Government of India** and **Government of Assam**. The remaining cost of the scheme will be treated as 90% Central Assistance by the Government of India and 10% assistance by the State Government of Assam.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 334.23 lakhs (Rupees Three Hundred Thirty Four lakhs Twenty Three thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Assam 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 **Kaziranga Tiger Reserve** under the Project Tiger Scheme are not higher than those applicable to similar



categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).

- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- (v) The **Government of Assam** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- (vi) The accounts of the **Kaziranga Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 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 Assam in respect of **Kaziranga Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Kaziranga Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- (xi) Grants-in-aid to **Government of Assam** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- (xii) Grants-in-aid shall be utilized before the end of the current financial year 2021-22 and unspent balance, if any, will be refunded by **Government of Assam** to the **Govt. of India**.
- (xiii) Government of Assam in respect of **Kaziranga Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- (xiv) Grants-in-aid shall be utilized for **Kaziranga Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**Kaziranga Tiger Reserve**) and **Government of Assam**.
- (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- (xvi) **The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.**
- (xvii) The payments of daily wages 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 2nd 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 Assam is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII (A)/64 dated 23.6.1965.

5. The payment sanctioned above is subject to the adjustment on the basis of the audited figures of expenditure. Other terms and conditions of the payment are as under:

- (a) The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.
- (b) The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.

6. No deviation from the approved items of expenditure as enumerated in the annexure shall be made without prior concurrence of the Government of India. The guidelines of National Tiger Conservation Authority should be fully adhered to. The Chief Wildlife Warden and the Principal Chief Conservator of Forests of the State Government should be directed to ensure that the field works are in accordance with the Tiger Conservation Plan and the Annual Plan of Operation by the field inspections from time to time.

7. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of Assam under intimation to this Department.

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)	334.23
Total		334.23

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159930/SS&FA (PG) dated 16.07.2021.

Yours faithfully,



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

Copy to:-

1. The Secretary (Forests), Govt. of Assam. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2021-22 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Assam.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Assam.
4. The IGF, NTCA RO, Guwahati.
5. The Field Director, Kaziranga Tiger Reserve, Assam.
6. The Accountant General, Assam.
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 FOR THE YEAR 2021 -22													
KAZIRANGA TIGER RESERVE													
Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical Target	Achievement	Financial Target	Achievement	Location/GPS coordinates (dd.ddddd)	Physical Target	Unit Cost		Amount (Financial target)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NON RECURRING													
CORE AREA													
EASTERN ASSAM WILDLIFE DIVISION													
Antipoaching Activities													
1	Procurement of (1) .315 Rif. (2) 12Bore Gun Cartridge	16.1(x)		NA	6000			7.200	NA	5517	0.0145	8.000	Adequate no of Ammunitions for rifles and cartridge for gun is essential for self defence from the wild animals and also to protect wildlife from the poachers and miscreants
2	Procurement of Country boat	16.1(xiv)		NA	40			20.000	NA	40	0.5	20.000	Each APC requires one boat for anti-poaching patrol duty during flood and requires replacment with new boat every year.
3	Procurement of Wireless hand set & accessories	16.1(v)		NA	30			4.500	NA	25	0.2	5.000	Wireless communication system need to updated with new handsets and assories every year.
4	Procurement of mobile handset for M-STRIPES patrolling	16.1(v)		NA					NA	50	0.15	7.500	M-STRIPES patrolling will help in monitoring the intensity of patrolling.
5	Procurement of Camera trap for tiger monitoring	16.1(v)			Nil			Nil	NA	100	0.2	20.000	Every year good number of Camera traps damaged/ destroyed/ lost while in use and need to be restocked.
6	Establishment ofsemi permanat Anti Poaching Camp- Ajarag (KR)	16.1(iii)			4	4		20.000	N 26.630161° E 93.324255°	0	10	0.000	The existing camp building required to replace with new building to better accomodation of field staff
7	Establishment of Anti Poaching Camp- Gotonga, (WR)	16.1(iii)							N 26.587367° E 93.152563°				
8	Establishment of Semi permanat Anti Poaching Camp- Debeswari (ER)	16.1(iii)							N 26.735625° E 93.459961°				
9	Establishment of semi permanat Anti Poaching Camp- Hatidandi (WR)	16.1(iii)							N 26.562967° E 93.171945°				
10	Establishment of Permanant Anti Poaching Camp- Phulaguri (BR)	16.1(iii)							N 26.579114° E 93.112699°				
11	Establishment of Permanant Anti Poaching Camp-Silimkhuwa (BR)	16.1(iii)							N 26.56291° E 93.15509°	0	12	0.000	The anti poaching camp is required to intensify patrolling in newly acquired Bagser RF.
12	Establishment of Permanant Anti Poaching Camp- Sagmoti (BR)	16.1(iii)							N 26.53838° E 93.03489°				
13	Establishment of Permanant Anti Poaching Camp- Deosur (BR)	16.1(iii)							N 26.56438° E 93.11755°				
14	Construction of fair weather road at Bagseer RF	16.2(ii)							N 26.543046 E 93.005006				The new road is required to intensify patrolling in newly acquired Bauser RF.
15	Organizing vehicular patrolling by constituting squads (Tiger Protection Force) comprising of field staff labourers and police or SAF or ex-army personnel or home guards with wireless handset and paraphemalla for apprehending offenders apart from prescribing a patrolling calendar for the squad.	16.1(iv)		NA	150			40.230	NA		LS	15.000	Required for routine protection and anti poaching operations
16	Purchase of Vehicle	16.1(xiv)							NA		LS		A 4 WD vehicle is required for quick movementt and smoother communication of officials.
Strengthening Activities													
16	Construction of Garage in Range office Kaziranga & Bagori. Range	16.2(v)		1)N26.64088 9°	1	1		2.919	1)N 26.580008° E 93.290546°	2		10.000	For safekeeping of depttl vehicles
17	Construction of Lock up room at Burapahar Range	16.2(i)		26.580008° 93.290546°	1	1		4.000	N 26.575432° E 93.085697°	1		6.000	Lock up room with toilet is utmost requirement in Burapahar Range
18	Payment of compensation for cattle lifting,death of human beings, crop depredation etc	16.4(i)		NA	5			3.025	NA	100		10.000	Providing compensation and is an essential to foster goodwill for conservation among the local people

(9) 

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
19	Providing logistic support to the public for anti depredation measues	16.4(ii)							NA	50		5.000	Providing logistic support such as torchlight/battery, crop protection structures etc to foster goodwill for conservation among the local people
Research & Field Equipment													
20	Day to day monitoring of wild animals -Phase IV tiger monitoring	16.7(i)		NA			5.000	5.000	NA	1	NA	12.000	Procurement of iron cover for camera traps procurement of battery, memory cards for camera traps and other logistics for phase IV tiger monitoring
22	Day to day monitoring of wild animals - Data Operator	16.7(iii)		NA	1		1.800	1.800	NA	1	0.200	2.400	Considering the volume of works related to tiger monitoring service of a Data Operator is required
Staff Development													
23	Capacity building and training	16.8(i)		NA	2		2.000	2.000	NA	1	5.000	5.000	Organizing training on newly recruited staff on wildlife interpretation and arms training
24	Provision of project allowance to staff all categories of project tiger	16.15.1		NA	715		60.000	57.650	NA	715		60.000	Staff includes permanent staff(517)SRPF(80) and AFPF(200),Fixed Pay (12). The tiger allowance is due as per rules and notified rates of NTCA Rate Director @ Rs 2000 CF @ Rs 2000 DFO @ Rs 1500 ACF @ Rs 2350 Ranger @ Rs 1000 Dy Ranger to Forester @ Rs 900 Other Third Grade ststff@ Rs 700 Ministerial staff@ Rs 450
25	Purchase of flood logistic			NA	NA		NA	NA	NA	2000	0.010	20.000	Flood logistic like Rain coat @Rs1000 for 1500 staff of Tiger Reserve and other items like torch, reflectors etc.
Staff Welfare													
26	Ration allowance to permanent field staff	16.16.1		NA	526		50.000	35.910	NA	630	0.086	65.010	Altogether 630 staff excluding AFPF entitled to get ration allowance as per Rules and notified rates of NTCA All staff below the rank of Ranger @ Rs 860
27	Provision for ration allowance of field staff - casual worker: 235 & Home Guard: 150	16.16.1		NA	459		50.000	38.150	NA	385	0.086	39.730	Besides permanent staff there are 235 casual worker,150 Home guards working 24x7 days staying in interior camps maintaining two establishments. They deserve to get Ration Allowance at par with other Forest personnel. Rate per ststff @Rs 860
28	Supply of esntial Medicine,disinfatant,senitizer,phenyle, bleching etc.	16.16.3		NA	1		2.000	2.000	NA	200	0.250	5.000	Providing Medicines for common diseases and disinfectants etc to camp staff is required to maintain general hygiene.
29	Procurement of Water filter for camp staff	16.2(i)			100		5.000	3.000	NA	200	0.250	5.000	For providing safe drinking water
30	Supply of Torch batteries	16.2(ii)		NA	LS		7.000	4.000	NA	35000	LS	7.000	Essential items for field staff as well for EDC's for driving of elephant
Fostering Tourism/Publicity and Awareness													
31	Construction of elephant rhiding point at Mihimukh and Kathpara	16.2(i)		NA	1		25.000	23.750	1. N 26.605782° E 93.390233° 2. N 26.610553° E 93.378772°				The existing elephant rhiding points need to be constructed to accommodate tourists.
32	Wildlife Conservation Awareness campaign, Documentary, Sinages, Advertisement -Print Electronic media, Pamphlet etc	16.17		NA	1		5.000	5.000	NA	1	LS	5.000	Organizing and celebrating important days throughout the year and Natures Orientation Iniatives for creating awareness among students and public.

(9) Arvind

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
33A	Road Cum Highland at Haldhibari to Sildubi				1		37.323	14.400	1. N 26.585448° E 93.331532° 2. N 26.588160° E 93.310804°	1	LS	22.923	The payment due could not be cleared due to non release of budget.
33B	Road Cum Highland at Borakata towards Daflang				1		36.000	34.110	1. N 26.585448° E 93.331532° 2. N 26.588160° E 93.310804°	1	LS	1.890	The payment due could not be cleared due to non release of budget.
SUB TOTAL NON RECURRING CORE												357.453	
NAGAON WILDLIFE DIVISION													
Anti-poaching													
1	Establishment of Anti poaching Camp in Phultoli	16.1.3							26.5017 E 92.6734 N	1	16.000		Phultoli Camp in Laokhowa WLS is a old structure in dilapidated condition. It needs to be replaced with permanent and better design, fitted with amenities like Solar lighting, Drinking water, sanitary arrangement for comfortable stay of front line staff in order to ensure more effective protection of Laokhowa WLS against poaching round the clock through out the year.
2	Maintenance of Wireless Network	16.1.5							All over LBWLS	75	0.200	15.000	Nagaon Wildlife Division has 60 nos of wireless handsets and 19 numbers of mainsets. Wireless System in Laokhowa Burhachapori WLS requires regular maintenance and needs to be upgraded from Analog to Digital for better performance and security.
3	Procurement of Ammunition	16.1.10							All over LBWLS	1500		2.000	Restocking of ammunition for patrolling duties and anti depredation duties.
4	Reward to informers	16.1.12							All over LBWLS	LS	LS	1.000	Informers network needs to be maintained to reduce tiger, elephant and bird poaching threats.
5	Procurement of Mechanized boat with accessories	16.1.14							All over LBWLS	1	9.000		Nagaon Wildlife Division has an area of about 200Km ² under riverine landscape and animals including Tigers often reside and migrate through this stretch of more than 50km. Large mechanised boats are required to patrol this area effectively especially during flood season and are also effective in protecting stray animals including Rhinos and Tigers.
6	Procurement of country boats	16.1.14							All over LBWLS	3	0.500	1.500	Small country boats are required for each camps as the park will have around 7-8 foot water during monsoons . These boats are needed for camps to patrol and to commute to range office and other camps.
7	Procurement of 4x4 vehicle for patrolling	16.1.14							All over LBWLS	1	9.000		Existing vehicle has been use for more than 15 years and the cost of repair is very high. 2 nos of Bolero Camper at Rs. 9 lakh each are urgently required for patrolling.

(Signature)

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
8	Procurement of field gear	16.1.15							All over LBWLS	LS	LS	4.130	(1)Staff are exposed to extreme weathers during winters while temporarily halting in different locations in tackling straying wild animals. hence there is need for 30 sleeping bags @ Rs.3600, 10 tents @ Rs.9000. (2) During annual floods the the entire Laokhowa Burhachapori WLS complex flooded and patrolling is carried out using country boats, hence there is requirement of 80 life jackets @ Rs.1500. (3) There is need for 2 thermal vision equipments @ Rs.40000 to handle poaching threat, man animal conflicts and track stray animals.
Strengthening													
9	Renovation of Singimari Inspection Bungalow	16.2.1							26.47710 E 92.76008 N	1	LS		Singimari Inspection Bungalow functions as camp office for Director/DFO. This IB needs renovation.
10	Creation of Culverts	16.2.5							26.52144 E 92.72423 N, 26.52343 E 92.681173 N	1	2.000	2.000	Annually flood enters the sanctuary with high force and cuts off the road network from June till December. 2 nos of culverts at Rs. 2 lakh each are needed between water bodies and highlands to ensure proper flow of water and safeguard the road network.
11	Creation of Culvert at Sadhughat	16.2.5							26.526795 E 92.766211 N, 26.528106 E 92.757892 N		10.000	0.000	Access to Laokhowa and Burhachapori WLS is affected post annual flood due to retention of water in Laokhowa Suti. Over-bridges need to be constructed for seamless access to the sanctuaries.
12	Habitat management - Creation of Road-cum-highland	16.2.9		26.52919 E 92.77641 N	0.5	0.5	19.000	19.000	26.52683 E 92.76621 N	0.5	38.000	19.000	Activity was approved in the year 2020-21 and work has been completed. Due to COVID 19 related non release of fund, payment was not completed. It is a committed liability that needs to be met.
13	E Surveillance tower with IR camera in laokhowa with control room	16.2.15							Laokhowa WLS	2	5.000	10.000	Poachers and illegal fisherman enter park during night. E surveillance with thermal camera will help apprehend these persons as the area is open and visibility will be high.
Addressing Man-animal conflict													
14	Ex gratia for persons affected by Man-animal conflict	16.4.1			LS	15	0.655	0.655	All over LBWLS	LS	LS	1.000	Crop depredation by wild elephants, wild pig and wild buffalo and cattle depredation by Tiger are major conflict issues in the surrounding villages of Laokhowa Burhachapori WLS. To expedite the ex gratia payment, this support is required.
Eco-development													

(9) 

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	Physical Target	Unit Cost		Amount (Financial target)
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Skill development of fringe villagers along with providing basic facilities for forest villages	16.5							Fringe area of LBWLS	LS	LS		Fringe villagers are to be given training in various skills and also forest villagers are to be provided basic facilities. Also grass plantations are to be done in villages to reduce grazing pressure.
Research and field equipment													
16	Establishment of Research Cell for day to day monitoring of wild animals including implementation of M-stripes and conducting census and surveys and Phase IV monitoring	16.7							26.37277 E 92.66697 N	1	LS	2.000	Nagaon Wildlife Division carries out various research related activities such as conducting census, surveys and phase IV monitoring as per NTCA protocol. Procurement of items - 3 computers @ Rs.50000, 25 mobile phones @ Rs.10000, office furniture (Rs.100000) and logistics for various research activities in Laokhowa Burhachapori WLS complex.
17	Procurement of camera traps required for All India Tiger Estimation	16.7							All over LBWLS	10	0.200	2.000	Only 52 functioning trap cameras are available under this division. Additional 20 trap cameras are required for carrying out phase IV monitoring.
18	Procurement of Range Finders required for Monitoring of Tigers, Co-predators and prey	16.7							All over LBWLS	4	0.250	1.000	Range finders are very essential for conducting Phase I exercise as NTCA protocol and regular monitoring. There is acute shortage of range finders which need to be augmented.
19	Procurement of hand bearing compass required for Monitoring of Tigers, Co-predators and prey	16.7							All over LBWLS	8	0.100	0.800	Hand bearing compass are very essential for conducting Phase I exercise as NTCA protocol and regular monitoring. There is acute shortage of range finders which need to be augmented.
20	Procurement of hand held sonar depth finder for monitoring wild life in riverine areas	16.7							All over LBWLS	2	0.250	0.500	Nagaon Wildlife Division has 200 sqkm of riverine area which hosts threatened wild animals such as Gangetic Dolphins. Monitoring their population requires these devices.
Staff Welfare													
21	Staff development and capacity building	16.8			1	1	1.000	1.000	All over LBWLS	4	LS	1.000	Various trainings and visits to other areas are to be organised to improve the capability and upgrade the preparedness of staff. Trainings are planned to be provided in Rescue of Animals during Flood, M-STriPES, Wildlife Crime Investigation, Monitoring of Animals etc.
22	Staff welfare Supply of Khaki uniform, Jungle boot, warm jacket, raincoat etc	16.16							All over LBWLS	200	0.020	4.000	Items like shoes, raincoats etc., are needed each year as they get damaged during flood operation.
23	Drinking water purification system for staff	16.16							26.5010 E 92.6343 N, 26.4805 E 92.7363 N	1	2.000	2.000	The water contains huge quantity of iron and calcium leading to health issues for staff. Large water purification system is needed at Sutirpar and Gorajan to provide safe drinking water.
24	Provision for ration allowance to field staff	16.16			LS	LS	19.000	19.000	All over LBWLS	250	0.086	21.500	To support and encourage the staff working in Tiger Reserve. Posting details are, Dy.Ranger - 3, Forester - 37, Forest Guard - 86, Game Watcher - 17, Mahut - 1, Driver - 5, OBM Driver - 2, Boatman - 14, Grass Cutter - 2, AFPF - 23, Fixed Pay - 32, Homeguard - 15, Casual Worker - 24. Total = 261 @ Rs.860 per month.

(S) Arund

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
Project Allowance													
25	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	16.15			LS	LS	14.955	14.955	All over LBWLS	LS	LS	16.860	To support and encourage the staff working in Tiger Reserve. Posting details are, DFO - 1 @ Rs.2000/month, ACF - 1 @ Rs.1300/month, Ranger - 2 @ Rs.1000/month, Dy.Ranger - 3 @ Rs.900/month, Forester - 37 @ Rs.900/month, Forest Guard - 86 @ Rs.700/month, Game Watcher - 17 @ Rs.700/month, Mahut - 1 @ Rs.700/month, Driver - 5 @ Rs.700/month, OBM Driver - 2 @ Rs.700/month, Boatman - 14 @ Rs.400/month, Grass Cutter - 2 @ Rs.400/month, AFPF - 23 @ Rs.700/month, Fixed Pay - 32 @ Rs.400/month, Homeguard - 15 @ Rs.400/month, Ministerial Staff - 12 @ Rs.700/month, Peon - 1 @ Rs.400/month
Fostering Eco-tourism													
26	Fostering Eco -Tourism in buffer area for better development of the community along the park	16.17		26.50104 E 92.63951 N, 26.61009 E 92.85339 N	LS	LS	4.374	4.374	All over LBWLS	LS	LS	5.000	Laokhowa WLS has the potential to be a bird tourism destination as the number of winter migratory birds are increasing every year. Bird tourism from Danduwa to Katakhal can be carried out using the existing embankment as birding trail and involvement of EDC members and fringe community. The landscape is unique and improvement of eco-tourism in buffer area and riverine area will improve the life of people around the park and reduce their direct dependency.
Awareness creation													
27	Awareness campaign, Documentary, Sinages, Advertisement -Print Electronic media, Pamphlet etc								Fringe area of LBWLS	LS	1	1.000	Essential for creating awareness among people and also special emphasis on wildlife week and other important occasions.
Nagaon Wildlife Division Non Recurring Sub Total												113.29	
BISWANATH WILDLIFE DIVISION													
Anti-Poaching Activities													
28	Biswanath WL: Procurement of ammunition for .315 rifle & Cartridges for DBBL	16.1.10		1000.00		1.000	1.000			1000.00	LS	1.500	Ammunition required for anti poaching activity
29	Biswanath WL: Anti depredation including cost of crackers , kerosene , logistics to public and refreshments etc	16.1.10		1.00		3.000	3.000			1.00	LS	3.000	Necessary for anti-depredation activities in the new division including cost of crackers , kerosene, logistics to public, etc.
30	1.000 Biswanath WL: Purchases of two rubber(Rigid Inflatable) boats with motor	16.1.3								1.00	8.100	8.100	Required for patrolling, rescue and Anti poaching operations in river streams.
31	Country Boat	16.1.3		1.00		1.000	1.000			4.00	0.800	3.200	Required for river patrolling

(9)
Anand

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
32	Construction of Semi-Permanent Anti-Poaching camp	16.1.3							N26.767539,E93.383678 ; N26.63979 E92.87833; N26.768254 E93.492786; N26.749665 E93.577915	2.00	2.500	5.000	Most essential for protection in Western Range for 9th addition to KNP notified during 2020,one for central range and 2 for Eastern range to do surveillance of area effectively
33	Biswanath WL Division: Legal support, logistics for wildlife crime and investigation	16.1.12		LS		2.000	2.000			1.00	LS	1.000	i) Legal support is highly necessary for dealing Wildlife Crimes.
34	Biswanath WL Division: Information Gathering/ Source Money for gathering information	16.1.12								1.00	LS	1.000	Intelligence gathering is very much essential for controlling wildlife crime.
35	Biswanath WL: Ration allowance to Staff From Dy Ranger to Boatman and Game Watcher including fixed casual worker	16.16		LS	1.00	15.700	15.317			55.00	0.009	5.676	As per NTCA rule. Presently there are:4 nos DY RANGER, 17 nos FORESTER,30 nosFGD, 4 nos P. MALI, 12 ministerial Staff, 49 nos CASUAL,35 Nos.Hgd & 10 nos. Fixed Pay worker
36	Biswanath WL: Staff Development and Capacity building	16.80								1.00	LS	1.000	To arrange trainings and exposure visit to other protected areas are to be organised to improve capability of staff.
37	Biswanath WL: Supply of uniform, jungle boot,raincoat, field gear etc.	16.16								249.00	0.036	9.000	Necessary to supply each year for regular patrolling duties as get damaged during flood operations
38	Biswanath WL: Procurement of First Aid Kit for APCs, Floating camps and Range Staff	16.16								34.00	0.044	1.500	Necessary for sound health of frontline staff deployed in camps and ranges
39	Biswanath WL: Procurement of Furniture, utensil, filter, etc to APCs & Reck for headquarter/ store room	16.60		1.00		1.000	1.000			1.00	LS	1.500	Essential items for camp staff of APCs for replacement of damaged furniture, utensils etc.
40	Biswanath WL: Purchasing of trap camera	16.2.7									0.200	0.000	Important for census of wild animals
41	Construction of Lockup with attached Toilet								N 26.706338° E 93.150107°	1.00	LS	2.000	Necessary to keep accused in safe custody
42	Construction of Water Tank stand, Filtration unit and Installation of water hand Pump at Division Headquarter and Central Range headquarter								N 26.706338 E 93.150107 ;N26.658527, E93.169986	1.00	5.600	5.600	Necessary for water supply to Division and Range HQ staffs.
43	Construction of Sniffer Dog kennel (Dog House) with Handler's Room								N 26.706338° E 93.150107°	1.00	LS		Safe caring of Sniffer Dog reqd with Dog handler.
44	Biswanath WL: Project Tiger allowance to Biswanath Wildlife Division	16.15		LS		15.247	15.247			125.00	LS	7.000	i) Projec Tiger Allowance a) DD-@ 1500 b) ACF- @1000 c) Ranger @1000 d) Dy-Ranger @900 e)Forester-@900 f)FGD-@700 g)P-Mali-@700 h)Home Guard-@400 i)Casual-@400 j)Jr. Asst-@900
45	Biswanath WL: Rescue and release of distressed stray wild animals	16.10.1.1								LS	LS		A number of wild animals stray out during Flood Season, it is necessary to rescue them
46	Biswanath WL: prophylactic immunization of cattle	16.10		1.00		0.000	0.000			LS	LS	0.500	It will safeguard wild animal from diseases of local domestic animals. Regular prescriptive activity
47	Bishwanath WL: Exgratia payment for crop depredation, cattle lifting and damage to dwelling and human death	16.4.11		LS		5.000	5.000			LS	LS	1.000	Instant payment of ex gratia for crop, house, cattle loss etc will generate support among local people for wildlife conservation

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
48	Biswanath WL: Organizing Health Camps	16.16		4.00		0.600	0.600			1.00	0.500	0.500	This will help in generating support for wildlife conservation from local people
49	Biswanath WL: Fostering Eco-Tourism in Buffer area for better development of community in fringe areas	16.17		LS		6.000	6.000			LS	LS		To develop amenities such as sitting places, cottages, toilets for tourists, to purchase boat for river tourism
50	Biswanath WL: Awareness campaign, Documentary signages, Advertisement, Print, Electronic media, Pamphlet etc.	16.17								LS	LS	1.000	Necessary to create awareness among people and also special emphasis on wildlife week and other important occasions
51	Biswanath WL: Procurement of hand held sonar depth finder for monitoring in riverine areas	16.70								2.00	0.250	0.500	Important to monitor threatened wild animals such as Gangetic Dolphin
Biswanath Wildlife Division Non Recurring Sub Total											59.576		
TOTAL NON RECURRING BUFFER											172.866		
ADJOINING AREA													
MAJULI DIVISION													
1	Wages of 1 driver and 1 boatman for 6 months each @9000pm				2	1	1.080	0.450	Majuli	2	9000pm	2.160	For 1 boat and one vehicle engaged in managing dispersing wildlife
2	Procuring dragon search light	16.1.21			5	0	0.300	0.000	Majuli	5	0.060	0.300	For patrolling staff engaged in protection of stray animals
3	Purchase of crackers				LS	0	0.200	0.000	Majuli	LS	-	0.200	To manage dispersing wildlife
4	Purchase of ammunition	16.1.13			LS	583 rounds	0.870	0.797	Majuli	LS	-	0.600	To manage dispersing wildlife
5	Rescue and rehabilitation of wildlife				LS	0.2	0.000	0.200	Majuli	LS	-	0.150	Rescue of wildlife during flood
6	Purchase of drone				1	0	1.660	0.000	Majuli				For monitoring stray wildlife
7	Compensation to victims of depredation				6	0	0.225	0.000	Majuli	7	0.075	0.525	for compensating victims of wild animal attacks
Majuli Non recurring sub total											3.935		
GOLAGHAT DIVISION													
8	Providing kerosene oil/ crackers etc				K.OIL- 200 l, Crackers - 500 Pkts.	336 packets	1.200	0.500	Golaghat Range N- 26°31'00" E- 93°57'10.4"		LS	0.700	Provision of support to people of ADS/ EDC and frontline staff to handle man Animal conflict under Golaghat Range
9	POL for monitoring	16.1.20			6 veh.	Nil.	1.400	Nil	Golaghat Range N- 26°31'00" E- 93°57'10.4"	LS daily average Rs. 500/- day for 4 nos. vehicle for 90 days	1.400	1.400	To meet the expenses related to POL for departmental vehicle for patrolling duty at Numaligarh, Bokial, Murphuloni, Juriadolong and Range HQ.

(9)
/ / /

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification			
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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		
10	Logistic to Anti depredation squads consisting of local youth	16.16			6 Squad	Nil	1.250	Nil	Golaghat Range	6 squads	Rs 0.25 L.	1.500	For mitigation of man Animal conflict by bonfide ADS under Numaligarh, Bokial, Murphuloni & Juriadolong beat under Golaghat Range..		
Golaghat Non recurring sub total												3.600			
NAGAON DIVISION															
11	POL	16.1.2							Nagaon Division	LS	1.000	1.000	For movement of vehicles/boats to manage dispersing animals		
Nagaon Non recurring sub total												1.000			
SONITPUR EAST DIVISION															
11	POL	16.1.2							Sonitpur East Division	LS	1.000	1.000	For movement of vehicles/boats to manage dispersing animals		
Sonitpur East Non recurring sub total												1.000			
KARBI ANGLONG DIVISION															
12	POL	16.1.2							Karbi Anglong Division	LS	1.000	1.000	For movement of vehicles/boats to manage dispersing animals		
13	Purchase of kerosene oil, flash lights and solar lights for patrolling								Karbi Anglong Division	LS	0.750	0.750	For staff on anti depredation duty		
Karbi Anglong Non recurring sub total												1.750			
Adjoining area non recurring												11.285			
Sub Total (Non Recurring)												541.604			
RECURRING															
EASTERN ASSAM WILDLIFE DIVISION															
Anti-poaching Activities															
34	Deployment of camp labour for patrolling	16.1(ii)		NA	205		221.400	152.929	NA	205	0.090	221.400	Casual workers are needed to augment the regular staff for patrolling.		
35	Maintenance of existing APPF Barrack, Panbari APC, Kaziranga Beat, Baghmari APC, Haldhibari Beat, Longkur APC, Siga Tongi, Pahumari APC, Diftallu APC, Dighali APC, Suba APC, Moriahula APC, Sishubari APC, Baneswar Mandir APC, Baneswar APC.	16.1(i)		N 26.585310° E 93.299114° N 26.663796° E 93.565786° N 26.659770° E 93.566056° N 26.575374° E 93.085648°	50		25.000	20.000	N 26.640974° E 93.586141° N 26.611607° E 93.494696° N 26.613476° E 93.454423° N 26.644433° E 93.449569° N 26.585222° E 93.331731° N 26.719042° E 93.589809° N 26.665537° E 93.556230° N 26.687886° E 93.509671° N 26.637927° E 93.242370° N 26.700578° E 93.485869° N 26.674849° E 93.580058° N 26.685326° E 93.667924° N 26.682378° E 93.631479° N 26.592972° E 93.053220° N 26.580972° E 93.014139°			15	1.000	15.000	Old antipoaching camps requires regular maintenance to make it habitable. The sizable number of camps are subjected to be damaged by storm in every year and need unto repair urgently.

(9) *Amund*

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
36	Maintenance of Tube wells: WR: 30, KR:70, ER: 40, BR:20, Bkt:10, Total: 170	16.1(i)			170		7.000	7.000		155	0.050	7.750	Tubewells of camps requires regular maintenance throughout the year.
37	Maintenance of Departmental Arms	16.1			100		2.000	0.000		200	0.020	4.000	Regular maintenance is required
38	Prophylactic immunization of cattle	16.1			5000		3.000	3.050		15000	LS	3.000	Immunization of live-stock against communicable disease under S-33-A
39	Maintenance of Vehicles (b)Country boat	16.2(viii)			100		10.000	10.000		175	0.075	10.000	Regular maintenance is required
40	Maintenance of Vehicles (c)Mechanized Boat				5		5.000	5.000		7	1.000	5.000	Regular maintenance is required
41	Maintenance of Vehicles (d)Floating camp				5		5.000	5.000		5	1.000	5.000	Regular maintenance is required
42	Maintenance of Vehicles (e)POL for NH patrolling				65		35.000	35.000		65	LS	35.000	Expenditure required for vehicle patrolling
43	Maintenance of Vehicles (f) POL for vehicle & OBM				30		30.000	30.000		30	LS	30.000	Expenditure required for vehicle and speed boat patrolling
44	Maintenance of Vehicles (g) Gypsy, truck, tractor etc				1		2.000	2.000		50	0.200	10.000	Expenditure required for vehicle and speed boat patrolling
45	Maintenance of Vehicles (h) POL for patrolling in strategic areas outside KTR			50		35.000	30.000		100	0.300	30.000	Expenditure required for vehicle and speed boat patrolling	
46	Maintenance of elephant Squad	16.1(xi)			1		5.000	2.000		15	0.500	5.000	there are 59 departmental elephants which engage for anti-poaching as well as tourism, different census of wildlife.
47	Maintenance of Office equipments	16.1(i)			1		3.000	3.000		1	LS	3.000	Necessary items for regular functioning of Director office, Deputy Director office and Range office etc
48	Organizing surprise raid jointly with the local police (in railway station local train bus stop buses	16.1(iv)			1		6.000	1.000		1	LS	5.000	Antipoaching along with Police and Special Task Force requires POL, vehicle, logistic support etc.
49	Source money for gathering information: reward for informer	16.1(xii)			1		15.000	12.423		1	LS	13.000	Required for intelligence gathering
50	a) logistic support to SRPF & antipoaching squad	16.1(i)			1		20.000	0.000		1	LS	6.000	Reimbursement of loan taken from KTCF for providing logistics to SRPF.
	Refund of loan to KTCF taken for payment to Bloom Electronics Pvt Ltd for conducting SRPF.												Payment already made from KTC

(9) Ahmad

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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) legal support & logistic for wildlife Crime & investigation	16.8(iv)			1		1.000	0.000		1	LS	1.000	Engagement of legal advisor for pursuing cases
51	Creation of boat line: KR: 70 km, ER: 30 Km, WR: 30 Km, BR: 20 Km Total: 150 km	16.1(vii)			1		12.000	8.000	N 26.687904° E 93.349327° N 26.721613° E 93.476306° N 26.606949° E 93.272650° N 26.589086° E 93.085566°	100	0.100	10.000	Boat lines requires regular maintenance for patrolling by boats during the floods
Strengthening Activities													
52	Maintenance of fire lines and firebreaks - 3 times cutting - clearance of patrolling path - cum-fire lines. Boatline cutting before flood for patrolling.	16.3			100		10.000	8.500		100	0.100	10.000	Fireline cutting is essential for prevent spreading of fire in unwanted areas.
53	Maintenance of Kachcha Road, WR: 60 km, KR 80 km, ER: 50 Km, BR: 50 Km, Bkt 10 Km Total:	16.2(ii)			250		50.000	42.806	N 26.626447° E 93.302946° N 26.675769° E 93.359536° N 26.703343° E 93.509361° N 26.583722° E 93.070953° N 26.619185° E 93.527183°	250	0.200	50.000	Necessary items. It is a annual feature in KTR after annual flood /Monsoon.

(9) / 11 / 2024

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
54	Maintenance of gravelled road KR: 30, WR: 30, ER: 15km, BR: 15 Km , Total:90 km	16.2(ii)			90		40.000	20.000	N 26.604967° E 93.391124° N 26.584079° E 93.291260° N 26.660095° E 93.565061° N 26.576835° E 93.079685°	60	0.400	24.000	Necessary items. It is a annual feature in KTR after annual flood /Monsoon.
55	Maintenance of patrolling path ER: 100 km, KR: 120 Km, WR: 100Km, BR: 70 Km, BKT : 60 Km, Total:450 km	16.2(ii)			450		40.000	37.831	N 26.699879° E 93.486223° N 26.672077° E 93.421768° N 26.601146° E 93.297667° N 26.593110° E 93.052747° N 26.611447° E 93.495971°	450	0.100	40.000	Necessary items. It is a annual feature in KTR after annual flood /Monsoon.
56	Maintenance of Forest Guard Quarter	16.2(i)		N 26.582750° E 93.405055°	10		5.000	0.000	N 26.582750° E 93.405055°	2	2.000	4.000	Necessary as most of the residence in dilapidated condition.
57	Maintenance of Foresters quarter			N 26.582750° E 93.405055°	10		10.000	0.000	N 26.582750° E 93.405055°	2 nos.	2.000	4.000	Necessary as most of the residence in dilapidated condition.
58	Maintenance of ACF /WLRQquarter			N 26.640584° E 93.586773°	3		4.500	0.000	N 26.640584° E 93.586773°	2	1.000	2.000	ACF quarters needs regular repairs
59	Maintenance of DD/DFO quarter			N 26.639505° E 93.586472°	1		2.000	2.000	N 26.639505° E 93.586472°	1	1.000	1.000	DD Quarter needs regular repair
60	Maintenance of FD quarter			N 26.640571° E 93.586740°	1		2.000	0.000	N 26.640571° E 93.586740°	2	1.500	3.000	FD quarter needs regular repairs
61	Maintenance of Garage & shade			N 26.640602° E 93.587387°	2		2.000	2.000	N 26.640602° E 93.587387°	1	2.000	2.000	Required for safekeeping of vehicles

(9) / 11 / 2024

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
62	Maintenance of Range Office (Bokakhat, Kaziranga, Bagori)			N 26.640894° E 93.586821° N 26.582797° E 93.404626° N 26.580344° E 93.290580°	3		3.000	0.000	N 26.640894° E 93.586821° N 26.582797° E 93.404626° N 26.580344° E 93.290580°	4	1.000	4.000	RO offices needs to be repaired
63	Maintenance of DD/DFO Office.			N 26.640878° E 93.586652°	1		2.000	2.000	N 26.640878° E 93.586652°	1	1.500	1.500	DD office needs regular repair
64	Maintenance of FD Office			N 26.640878° E 93.586652°	1		2.000	2.000	N 26.640878° E 93.586652°	1	1.500	1.500	FD office needs regular repairs
65	Maintenance of patrolling Tangi, WR: 30, KR: 25, ER: 20, BR: 15, Bkt 10 Total:100				90		6.000	6.000		100	0.100	10.000	Anti poaching Tangis & bunkers has been maintained in strategic locations for laid ambush.
66	Maintenance of Interpretation Centre at Bagori			N 26.581656° E 93.291338°	1		5.000	0.000	N 26.581656° E 93.291338°	1	5.000	5.000	The existing Museum in Bagori need renovation.
67	Maintenance of Hardware	16.2(x)			1		3.000	0.000		1	5.000	5.000	regular maitenance of Computers, Xerox machines, drone, Generator etc is required
68	AMC of Electronic Eye	18.1.11			1		45.000	35.000		1		35.000	AMC of Electronic eye for the year 2019-20
69	Maintenance of software	16.2(x)			1		1.000	0.000		1		1.000	Necessary items for office activities
70	Monitoring of wild animals (Prey species) - wildlife census	16.10.3			1		3.000	3.000		5	1.000	5.000	Census of wild animals other than tiger, rhino and elephant

(Signature)

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
Habitat Improvement													
71	Weed eradication - Mimosa, Ipomea, ER: 40 Ha, KR: 40, WR: 40, BR: 30 Ha	16.3.1		N26.586824° E93.229329° N26.604072° E93.301223°	1		20.000	13.950	N 26.687593° E 93.584976° N 26.627872° E 93.496674° N 26.585110° E 93.223515° N 26.578395°	75 ha	0.200	15.000	Necessary item for habitat management
72	Removal of gregarious plant growth from grassland - Simul, wild rose, glochydion, lagerstroemia	16.3.2		N26.585710° E93.283174° N26.586824° E93.229329° N26.604072° E93.301223°	1		35.000	34.810	N 26.719730° E 93.492580° N 26.688640° E 93.350400° N 26.609378° E 93.187575°	50 ha	0.600	30.000	Necessary item for habitat management
73	Grassland improvement -Wet land improvement: removal of thick vegetations of wet lands	16.3.3		N26.586931° E93.227298° N26.601659° E93.274770°	1		15.000	12.990	N 26.667705° E 93.563038° N 26.611276° E 93.275518°	50 ha	0.400	40.000	Necessary item for habitat management
74	Maintenance of water retention structures	16.3.4		N26.613778° E93.375428°	0		5.000	2.000	N 26.637518° E 93.071747°	25	0.200	5.000	Plugging drainages of beels during winter is required to increase water retention capacity
75	Maintenance for solar fencing	16.4.1		N 26.654791° E 93.509886°	0		10.000	10.000	N 26.663022° E 93.534095°	10	0.500	5.000	To prevent crop depredation in fringe area of TR
77	Maintenance of water pump	16.1(i)							N 26.582653° E 93.405521°	12	0.050	0.600	regular maintenace of water supply system of Kaziranga Range HQ.
SUB TOTAL RECURRING CORE												722.750	
NAGAON WILDLIFE DIVISION													
Anti-poaching													

(Signature)

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
52	Maintenance of existing patrolling camps/chowkis and deployment of camp labourers for patrolling.	16.1.3		26.50158 E 92.67336 N, 26.53097 E 92.70519 N, 26.61142 E 92.85517 N, 26.500979 E 92.634315 N	4	4	2.000	2.000	26.5092 E 92.6901 N, 26.5287 E 92.7674 N, 26.5036 E 92.7737 N, 26.5494 E 92.6716 N, 26.5408 E 92.7310 N, 26.5346 E 92.7389 N, 26.5200 E 92.7272 N, 26.5211 E 92.7648 N, 26.4927 E 92.6856 N, 26.4840 E 92.6378 N	5	0.500	2.500	Anti poaching camps are damaged every year during floods and they are to be repaired including repair of solar ,drinking water etc

(9) 

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
53	Organizing vehicular patrolling by constituting squads (Tiger Protection Force) comprising of field staff, laborers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.	16.1.6							All over LBWLS	LS	1.000	1.000	Patrolling gear maintenance, intelligence gathering and logistics is needed for routine patrolling and raids outside forest areas to apprehend poachers. Various items like arms and ammunition, wireless etc are to be repaired through the year for strengthening antipoaching activities
54	Operation Monsoon - repair of country boats , provision of medicines, sanitisation of camps etc	16.1.7			LS	LS	2.750	2.750	All over LBWLS	LS	1.000	3.000	Heavy floods demands rescue of animals, increased patrolling, repair of country boats and provision of items like medicine, disinfectants etc during the period.
55	Wages of Casual Labourers @300/- per days	16.1.9			21	21	22.353	22.353	All over LBWLS	21	1.094	22.964	Casual workers are needed to augment the regular staff for patrolling. Handling of three Departmental elephant, and maintenance of electric fence boma for rhino translocation.
56	Local Protection squad	16.1.9			30	30	19.830	19.830	All over LBWLS	30	0.720	21.600	Essential Item: Local Protection Squads are currently deployed w.e.f Jan /2010 and protection improving significantly.
Strengthening													
57	Maintenance of DFO Office building , Range Offices ,staff quarters and DFO Residence	16.2.1		26.37277 E 92.66697 N, 26.36036 E 92.67702 N	LS	LS	2.000	2.000	26.37277 E 92.66697 N, 26.36036 E 92.67702 N, 26.47325 E 92.71283 N, 26.533478 E 92.757992 N	LS	LS	2.000	Regular maintenance of buildings to be carried out for better upkeepment and increase longevity.
58	Office activities under Nagaon Wild Life Division	16.2.1		26.37277 E 92.66697 N, 26.47325 E 92.71283 N, 26.533478 E 92.757992 N	LS	LS	2.000	2.000	26.37277 E 92.66697 N, 26.47325 E 92.71283 N, 26.533478 E 92.757992 N	LS	LS	2.000	For maintaining the functions of DFO and RO office and repairing of computers and printers and procurement of stationery.
59	Maintenance of road network including culverts and dams in Laokhowa and Burhachapori WLS	16.2.2			10 km	10 km	3.000	3.000	All over LBWLS	8	0.400	3.200	Roads gets completely damaged due to flood and are to be repaired after monsoons for making them motorable. Complete repair work was not carried out in the previous year due to COVID 19 related issues, hence it is essential to repair the road network this year.
60	3 times cutting -clearance of patrolling path - cum-fire lines	16.2.6			20 km	20 km	1.000	1.000	All over LBWLS	20	0.050	1.000	Patrolling lines are to be cut after monsoons for effective foot patrolling through the park
61	Repair of motor Vehicles including four wheelers, mechanised boats and speed boats and bikes	16.2.8			LS	LS	5.000	5.000	All over LBWLS	LS	LS	5.000	There are 13 vehicles including mechanised boats ,floating camp and 4 wheelers which require regular maintenance so that patrolling duty can be carried out without any lapse.
62	POL for patrolling vehicles including speed boats, 4 wheelers	16.2.8			LS	LS	12.000	12.000	All over LBWLS	LS	LS	12.000	There are 13 vehicles including mechanised boats ,floating camp and 4 wheelers which are used for field duty . POL is an essential item for active patrolling. Proposal amount adjusted with the rise in price of fuel.
Habitat Improvement													

(9) Arund

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
63	Repair of existing highlands to maintain the elevation	16.3							26.51166 E 92.71818 N, 26.50184 E 92.70099 N, 26.51805 E 92.76881 N, 26.53391 E 92.70781 N, 26.52760 E 92.72396 N, 26.52794 E 92.77327 N	6	1.000	6.000	Highlands are eroded annually during floods and they need to be repaired. Highland repair was not carried out last year due to COVID 19 related fund issues.
64	Eviction Operations	16.3		26.5472 E 92.6451 N	LS	LS	0.200	0.200	26.53138 E 92.65616 N	LS	LS	2.000	Approximately 8.00 Sqkm of Laokhowa-Burachapori WLS is encroached and to remove these encroachments this support is essential.
Nagaon Wildlife Division Recurring Sub Total											84.26		

(9)
/ / /

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
BISWANATH WILDLIFE DIVISION													
Anti-Poaching Activities													
65	Biswanath WL: assistance to injured staffs, logistics support to local protection squad engaged in rescue and relief of stray wild animals	16.1.7		1.00	1.00	2.500	2.500			1.00	LS	3.000	During monsoon the division area gets flooded and many wild animals stray out of the division Essential for rescue of such animals.
66	Biswanath WL: Wages of Casual Workers @ 300/- per day	16.1.9		600.00	1.00	50.000	50.000			46.00	1.080	49.680	Casual workers are needed to augment the regular staff for patrolling. Amount increased due to enhancement of wages of skilled labour to Rs 300 per unit.
67	Biswanath WL: Maintenance of Arms	16.1.10		1.00	0.00	1.000	0.000			1.00	LS	0.500	Necessary for regular maintenance of arms for anti poaching activities.
68	Biswanath WL: Repair and maintenance of Wireless system, wireless Tower, purchase of battery etc	16.2.3		1.00	1.00	0.750	0.750			1.00	LS	1.000	Essential for smooth communication between Camps and offices, Wireless: 15 nos main set and 30 nos hand set
69	Biswanath WL: Operation Monsoon- Repair of Country Boats, provision of medicines, sanitisation of camps etc.	16.1.7		LS	1.00	1.000	1.000			LS	LS	1.000	heavy flood demands rescue of animals, increased patrolling, repair of country boats and provision of items like medicine, disinfectants etc. during the period
Strengthening													
70	Biswanath WL: Repair and Maintenance of Permanent and Semi-Permanent APCs, Tongis etc.	16.2.1		11.00	11.00	7.700	7.700			12.00	LS	6.000	APCs got damaged every year during floods and they are to be repaired including repair of Solar light system, tube wells, drinking water facility etc.
71	Biswanath WL: Repair and Maintenance Vehicles including 4- wheelers, 2-wheelers, Polaris	16.2.8		LS	1.00	4.140	4.140			LS	LS	5.000	Essential item for smooth patrolling and swift movement of staff.
72	Biswanath WL: Repair and maintenance of mechanised boats, speed boats, country boats	16.2.8		LS	0.89	5.500	4.900			8.00	LS	5.000	Essential for smooth patrolling and swift movement of staff during flood season.
73	Biswanath WL: Repair and maintenance of DFO Buildings, Range Offices, Staff quarters and DFO residence	16.2.1		LS	0.63	4.000	2.500		N 26.706338 E 93.150107 ; N26.658527, E93.169986; 0001050-7441000700	LS	LS	5.000	Regular maintenance of buildings is essential for better upkeepment and increase longevity of buildings
74	Biswanath WL: Office activities at division and range offices	16.2.1		LS	1.00	2.500	2.500			LS	LS	2.500	For maintaining the functions of DFO and RO office and repairing of computers, printers and procurement of stationery etc.
75	Biswanath WL: POL for vehicles	16.2.1		1.00	0.92	44.000	40.570			1.00	LS	40.000	Necessary for anti poaching patrolling duties
76	Biswanath WL: maintenance of Patrolling Path and Fair weather Roads	16.2.1		78.00	78.00	12.800	12.800			LS	LS	13.000	Necessary for anti poaching patrolling duties
Biswanath Wildlife Division Recurring Sub Total												131.680	
TOTAL RECURRING BUFFER												215.944	
MAJULI DIVISION													
	Fuel and lube	16.1.2		LS	LS	0.500	0.437		Majuli	LS		0.500	For movement of vehicles/boats to manage dispersing animals
	Maintenance of vehicles and boats	16.1.20		2	2	0.267	0.268		Majuli	5	LS	0.400	For maintenance of vehicles/boats to manage dispersing animals
Majuli Non recurring sub total												0.900	
GOLAGHAT DIVISION													
	Maintenance of Depttl.vehicle	4.1		6 Nos.	Nil	1.500	Nil		Golaghat Division	6 Nos.	0.250	1.000	4 nos. depttl. vehicles are require urgent repairing to cope with patrolling/ man Animal conflict duty under the Division because adequate fund is not available to maintain the said vehicles alongwith 2 others.
	Purchasing of Ammunitions	16.1.13		LS	LS	1.000	1.000			LS	-	0.500	For anti depredation duty as well protection duties
Golaghat recurring sub total												2.500	

(Signature)

Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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
SONITPUR WEST DIVISION													
	Purchase of crackers									1000 pkt	30/-	0.3000	To manage dispersing wildlife
	Repairing of Arms									L/s		0.1000	To protect wildlife and self defence of staff
	Hiring charge of Kunki									2 nos.	50000/-	1.0000	Elephants are required for monitoring wildlife in difficult terrain as well rescue operations
	POL for dept. Vehicle									4 nos.	20000/-	0.8000	Running Vehicle is essential for anti-depredation duty
	Purchase of ammunition									944 nos.	106/-	0.5000	For anti depredation duty as well protection duties
Sonitpur west recurring sub total											2.700		
Adjoining area recurring											6.100		
Sub Total (Recurring)											944.79		
Overall Total (Non Recurring + Recurring)											1486.40		



Sl.No	Item of work	Para No		Previous year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location/ GPS coordinates	Physical		Financial		Location/GPS coordinates (dd.ddddd)	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

(Rs in lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non Recurring (90%)	541.60	487.44
2	Recurring (90%)	944.79	850.31
	Total	1,486.40	1,337.76

(Rs in lakhs)

Cost of APO including State's share	A	1,486.40
Center's share in APO	B	1,337.76
1st release @50% of Center share	C	668.88
Less: Unspent balance FY 2020-21	D	334.65
Adjusted first release	E=C-D	334.23
Balance of central share to be released	F	267.55

