

F. No. 4-1(48)/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

Dated the 15th September, 2021

To,

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

Sub: **Centrally Sponsored Plan Scheme ‘Project Tiger’ Administrative Approval for funds release to Rajaji Tiger Reserve, Uttarakhand 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 Rajaji Tiger Reserve, Uttarakhand at the cost of **Rs. 735.44 Lakhs (Rupees Seven hundred Thirty Five lakhs Forty Four thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 114.26 Lakhs (Rupees One hundred Fourteen lakhs Twenty Six thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Uttarakhand**. 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 Uttarakhand.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 122.43 lakhs (Rupees One hundred Twenty Two lakhs Forty Three thousand Only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Uttarakhand 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 **Rajaji 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 Uttarakhand** 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 **Rajaji 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 Uttarakhand in respect of **Rajaji Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Rajaji 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 Uttarakhand** 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 Uttarakhand** to the **Govt. of India**.
- (xiii) Government of Uttarakhand in respect of **Rajaji 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 **Rajaji 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 (**Rajaji Tiger Reserve**) and **Government of Uttarakhand**.
- (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, percentage 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 Uttarakhand 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 Uttarakhand 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)	85.43
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	25.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	12.00
Total		122.43

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 163186/SS&FA (PG) dated 13.09.2021.

Yours faithfully,



(Rajendra G. Garwad)
Deputy Inspector General of Forests (PT)
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Copy to:-

1. The Secretary (Forests), Govt. of Uttarakhand. 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 Uttarakhand.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Uttarakhand.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Rajaji Tiger Reserve, Uttarakhand.
6. The Accountant General, Uttarakhand.
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 (Rajaji Tiger Reserve, Dehradun, Uttarakhand) under Centrally Sponsored Scheme – Project Tiger for 2021-22

(Rs in Lakhs)

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				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
NON-RECURRING (NR)													
Core													
Anti poaching													
	Deployment of antipoaching squads			RTR	10 Daily Wages Employee*10 Ranges*12 Months	10 Daily Wages Employee* 10 Ranges*10Months	150.00	62.50	10 Daily wagers for each range for 12 months	10 Daily Wages Employee*10 Ranges *12 Months	0.125	150.00	Daily wage workers are employed from fringe villages for Anti-Poaching activities. They are deployed at sensitive areas and interstate boundaries of RTR. The deployment of these squads are critical for protection of forests and wildlife. Their number needs to be enhanced keeping in view enhanced threats and to augment manpower as we have increased our reach and presence in remote locations. The fund will also be used to meet provisions for antipoaching squad members. Currently 210 daily labours are working in RajajiTiger Reserve
	Bolero/Camper/Pickup	16.1.3		RTR					Scorpio 4X4	1	16.00		Vehicle Required for Deputy Director, Rajaji Tiger Reserve. Annexure-4
				RTR					Bolero/Camper		9.00	0.00	Rapid movement of staff is the core of ensuring a timely response to any exigency arising in the field. The Bolero Camper/Pickup Vehicles are required each for RTR, replacement of hired vehicles being used in the ranges. It is a critical requirement for augmenting mobility and reach of staff.
	Supply of drinking water facility to staff	16.1.3		RTR	2	2	3.00	3.00	Ramgarh, Kansro, Motichur	2	1.50	3.00	Required for ensuring supply of clean water to field stations. The water supply to existing chaukis also frequently face damage by wildlife and by landslides and therefore funds are needed to maintain continuous supply of clean water to chaukis.
	Vehicular patrolling by constituting squads	16.1.4		RTR	20 Daily wagers@Rs 12500 X 12 Months 10 Drivers @ Rs. 14312 X 12 Months	20 Daily wagers@Rs 12500 X 12 Months 10 Drivers @ Rs. 14312 X 12 Months	47.11	47.11					Daily wage workers are employed from fringe villages for Anti-Poaching activities. They are deployed at sensitive areas and interstate boundaries of RTR. The deployment of these squads are critical for protection of forests and wildlife. Their number needs to be enhanced keeping in view enhanced threats and to augment manpower as we have increased our reach and presence in remote locations. The fund will also be used to meet provisions for antipoaching squad members. Currently 210 daily labours are working in Rajaji Tiger Reserve
	Patrolling			RTR					All Range	LS	LS	25.00	
	food/Ration			RTR					All Range	LS	LS		
	other maintainance releted works			RTR					All Range	LS	LS		
	Procurement of field gears, dress, shoes, binocular, NVD	16.1.15		RTR	LS	LS	10.00	8.00	RNP	LS	LS	10.00	Procurement of patrolling paraphernalia like GPS sets, metal detectors, uniforms, shoes, binoculars, sleeping bags, torches, ruck sacks, mosquito nets, beds, tents, utensils, rainwear, solar charging equipment etc. These items are critical requirements to equip staff for safety, effective patrolling and also to improve living conditions. At Present 250 field employees in RTR.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	Procurement of arms and ammunitions	16.1.10		RTR	3000	3000	4.00	1.00	RNP	2000	0.00167	3.34	For procurement of arms, ammunition and annual maintenance of weapons used by field staff (For wild life forest security needs arms & ammunition, As per Uttarakhand high court)
Strengthening													
	Creation of earthen ponds	16.2.15		RTR	10	10	2.00	1.00	RNP	10	0.50	5.00	In an effort to provide water facilities for the wild animals, earthen ponds are created by excavation of river beds. Water gets accumulated in these ponds and become important water
	Establishment of patrolling camps, chaukis, staff quarters	16.1.3		RTR	0	0	0.00		Director Residence at chilla (Director camp hut/quarter at chilla)			0.00	New Chaukis are required to be set up to improve protection in remote and sensitive areas. The chaukis will be well furnished with kitchen, attached toilet, basic furniture like beds, chairs, tables and solar lighting. Construction rates are as per PWD schedule of rate.
				RTR					Range Office at motichur range	1	14.00	14.00	
	Repaire of Staff Quarters i.e. FG/ Forester Chawkies etc.			RTR	1	1	2.50	1.00	Maint. Of Existing Building at Chilla FG Chawki	1	1.00	1.00	
				RTR					Rawasan FG Chawki	1	1.00	1.00	
				RTR					Motichur Range FG Chawki	1	1.00	1.00	
				RTR					Motichur Range Office	1	2.00	2.00	
	Renovation of antipoaching camps	16.2.1		RTR	10	10	5.00	5.00	Ramgarh Range RNP	1	0.75	0.75	This fund required to be set up to improve protection in remote and sensitive areas. The chaukis will be well furnished with kitchen, attached toilet, basic furniture like beds, chairs, tables and solar lighting.
				RTR					Chillawali Range RNP	1	0.75	0.75	
				RTR					Dhoullkhand Range RNP	1	0.75	0.75	
				RTR					Motichur Range RNP	1	0.75	0.75	
	Establishment of watch towers	16.2.4		RTR	0	0	0.00	0.00	Kansro Range			0.00	The fund will be used for the creation new watch tower for early detection of forest fires and also for night halts by patrol units.
				RTR	0	0	0.00	0.00	Ramgarh Range				
				RTR	0	0	0.00	0.00	Chillawali Range				
	Establishing monitoring system for tiger-m stripe	16.2.14		RTR	25	25	2.21	1.21	50 Smart phone,	50	0.1	5.00	The fund is required for the implementation of the M-STRiPES program in Rajaji Tiger Reserve. This fund will be used to supply data log books, replace damaged GPS, supply Android smart phones GPS sets to staff in new chaukis, batteries and charging paraphernalia.
				RTR	25	25	2.50	2.00	Solar charging 50 peripheral	50	0.1	5.00	
				RTR	4	4	1.60	0.00	Computer/ Laptop for analysis	2	0.7	1.40	
				RTR	100	100	1.00	1.00	Maintenance of smart phone	125	0.02	2.50	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	Monitoring of wildlife	16.2.14		RTR	25	25	5.00	4.00	Camera trap	50	0.25	12.50	Regular monitoring of movement of tiger and elephant is carried out in the sensitive areas to improve surveillance and orient patrolling activity.
				RTR	8*100*10	8*100*10	4.00	4.00	Battery for camera	8*200*10	0.0005	8.00	
				RTR	50	50	0.25	0.25	Storage chips	100	0.005	0.50	
	Fortnightly joint patrolling with saharanpur, bijnor, dehradun, haridwar and lansdown division			RTR	2*6*4	2*6*4	2.40	2.40	Chillawali, Haridwar, Ramgarh, Rawasan, Gohri	2 Daily Wages Employee*6 Ranges	0.05	2.40	Regular joint patrolling is conducted in the adjoining Forest areas of Uttar Pradesh and other territorial divisions. Joint combing and search operations are also conducted during emergencies or on receipt of intelligence inputs pertaining to movement of suspicious elements.
	Procurement of GIS, hardware, software and map digitisation	16.2.10		RTR	2 Map Digitization @ 100000.00 = 200000.00 5 Hardware @ 100000.00 = 500000.00 10 Software @ 25000.00 = 250000.00	1 Map Digitization @ 100000.00	5.00	0.00	Map Digitization Hardware Software	2 Map Digitization @ 100000.00 = 200000.00 5 Hardware @ 100000.00 = 500000.00	• 1.00 • 1.00 • 0.25	2.00	Required to digitize records and augment of electronic communication. Presently all works are done using computer & internet facility but these facilities are not available at the sub-divisional offices & Range offices so we plan to upgrade our staff offices upto Range level. The fund will be used for procuring new hardware, replacement of ageing machines in the offices, antivirus and other data protection software for securing database.
Addressing man animal conflicts				RTR									
	Procurement of tranquilizing equipments, rescue vehicles, cages and drugs	16.4.12		RTR	20	20	2.00	0.00	Drugs (ketamine, xylazine and revivon)	20	0.10	2.00	For rescue and rehabilitation of wild animals straying outside forest area, RTR has a full time veterinarian and the veterinary Lab and related facilities are being constantly upgraded for wildlife health monitoring and emergency response. The fund will be used for supporting quick response teams and procuring new cages and immobilization equipment.
				RTR	LS	LS	5.00	3.46	Equipments			3.50	
				RTR	LS	LS	3.00	2.00	Accessories			2.00	
	Repairing of stone wall	16.4.12		RTR	LS	LS	10.00	10.00		LS		5.00	To prevent wild animals from straying north eastern part of Tiger Reserve near swaragashram area.
	Repairing of solar fencing	16.4.12		RTR	1000m	1000m	10.00	10.00		1000m	LS	5.00	
	Monitoring of conflict animal	16.10.2		RTR	10*12 months	10*12 months	15.00	3.00	Daily wages for Monitoring Conflict area	5*12 months	0.125	7.50	The fund would be utilized to prevent and mitigate human animal conflict motichur mage with the involvement of local communities. As per the Tiger Conservation Plan, village level primary response teams will be supported and equipped for tackling and quick reporting of incidences.
				RTR	5	1	5.00	1.00	Voluntary Village protection Force	5	1.00	5.00	
				RTR	1	1	5.00	1.00	Monitoring Equipments	1	2.50	2.50	
Mainstreaming of wildlife concerns				RTR									
	Capturing of problematic and aberent animals	16.10.2		RTR	10	4	5.00	1.00		10	0.20	2.00	For capture of problem animals expenditure is incurred in transportation, arranging and organizing rescue and rehabilitation. The fund will be used to meet contingency expenses in emergency situations.

S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
Staff development													
	Study tour for appraisal of good practices in other tiger reserves	16.8.5		RTR									As part of training and skill upgradation, study tours are organized so that field staff may also learn from practices of other protected areas.
				RTR			0.00	0.00					
				RTR	10*2	10*2	3.00	0.00					
				RTR	0	0	0.00	0.00	Corbbet and kalagarh Tiger Reserve	2	0.500	1.00	
				RTR	10	10	5.00	0.00	Student Awareness Programme	5	0.500	2.50	
Project allowances													
	Core area provision of project allowances to staff of all categories	16.15		RTR	207 Employee* 24month	207 Employee* 24month	41.88	41.88		178 Employee* 12 month		20.94	Ration allowance for field staff as per NTCA norms. Annexure-3
Staff welfare													
	Provision of ration allowances to field staffs	16.16.1		RTR	186 Employee* 24month	186 Employee* 12month	38.40	38.40		139 Employee* 12month	0.0086	15.78	Ration allowance for field staff as per NTCA norms. Annexure-3
	Health checkups for staffs	16.16.3		RTR	250	250	3.75	1.88		250	0.008	2.00	Health chekups for staffs.
	Provisions of medicines for staffs	16.16.3		RTR	250	250	2.50	1.00		250	0.005	1.25	Medical Kit is provided for field staff. Additionally medical assistance will be provided to staff as and when required.
Fostering tourism													
	Development of interpretation centre/ museum	16.17.3		RTR	0	0	0.00		N 29°58'19.41" E 78°12'39.24"		15.00	0.00	Furnishing of Interpretation centre at Chilla
				RTR					N 30°10'21.2" E 77°54'12.7"		15.00	0.00	waiting lodge cum interpretation centre at mohand Chillawali range
	Development of gate and reception	16.17.3		RTR	0	0	0.00		N 29°57'17.02" E 78°06'03.01"	1	10.00	10.00	Construction of Reception at ranipur haridwar range
				RTR					Entrance gate/reception/ waiting at Satyanarayan at Motichur		40.00	0.00	This fund is very much required because due to shifting of entre gate to stayanaraya at motichur range.
				RTR					Tourist Facilities toilet at chilla	1	10.00	10.00	Construction of Tourist Facilities toilet at chilla range

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	Eco- Tourism	16.17.3		RTR	1	1	2.00	2.00	N 29°57'31.76" E 78°06'19.07" Ranipur FRH	1	2.00	2.00	Furnishing of FRH i.e. Double Bed, Sofa Set, Dinning Table etc.
		16.17.3		RTR	1	1	2.00	2.00	N 30°02'08.88" E 78°01'16.95" Beribada FRH	1	1.00	1.00	
		16.17.3		RTR	1	1	2.00	2.00	Mithawali FRH	1	2.00	2.00	
		16.17.3		RTR	1	1	2.00	2.00	N 30°12'24.89" E 78°02'51.60" Fandowala FRH	1	2.00	2.00	
	Wildlife conservation awarness	16.17.3		RTR	5	3	5.00	1.00	Wildlife week	2	1.00	2.00	Wildlife week, World environment day and other notable days are observed by organizing programs in collaboration with local NGOs, villages and educational institutions. The fund will be used for Wildlife conservation awarness.
				RTR	1	1	1.00	0.50	World Environment day	1	0.50	0.50	
				RTR	1	1	1.00	0.50	Global Tiger day	1	0.50	0.50	
				RTR	1	1	2.00	0.00	Other Important days Celebration				
				RTR	20	20	2.00	0.00	Awarness Generation in Adjoining Schools	10	0.10	1.00	
				RTR	20	20	2.00	0.00	Awarness Generation in Adjoining Schools	10	0.10	1.00	
				RTR	12 months	12 months	2.00	0.00	Social Media Campaining				
				RTR			3.00	0.00	Printing of Brouchers and Flyers			1.00	
			RTR			5.00	0.00	Publication on RTR			1.00		
	Eco development			RTR									
	Support to EDC	16.16		RTR	10	1	10.00	5.00		10	0.50	5.00	These local community institutions are critical for eliciting public support for conservation through EDCs located around RTR. These are required for confidence building activities and for encouraging afavorable public opinion for conservation activities. The fund will be used for implementation of works included in the microplans of the EDCs and other activities to reduce resource dependency on forests like providing improved chulhas, solar lighting systems etc.

S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
Reintroduction of tiger to western part of Rajaji tiger reserve				RTR	5	5	2.50	0.00	Tranquilization of Tigers	3	0.50	2.50	Reintroduction of tiger to western part of rajaji tiger reserve
				RTR	5	5	2.50	0.00	Transportation of Tigers	3	0.50	2.50	
				RTR	100	100	20.00	20.00	Monitoring of Tigers by camera traps	50	0.20	10.00	
				RTR	12*5*4	9*5*4	34.35	9.00	Monitoring of tigers by daily wagers. 2 person per one tiger for 8 hour in a day	12*5*2	0.125	15.00	
				RTR	8*12 months	8*12 months	12.00	6.00	Daily wagers for monitoring of existing tiger in motichur, dhoullkhand, chillawali and beriwara range	4 daily wagers for 4 range for 12 months	0.10	19.20	
				RTR			5.00	0.00	Mislaneous Expenditure			2.00	
Habitat Study & Evaluation				RTR	1	1	20.00	20.00	Lantana & Other Invasive species	200	0.10	20.00	Development of Grassland in core area (Habitat Improvement)
Water retention structers				RTR	0	0	0.00	0.00	Maintainance of anicuts/ water retention bonds		2.50	0.00	During the peak summer seasons many water sources inside the buffer go dry. In an effort to provide water facilities for the wild animals, earthen ponds are created by excavation of river beds. Water gets accumulated in these ponds and fulfill
Tiger census AITE-2022													
									Smart phone for MsTriPES apps	50		7.50	
									Laptop	2		1.00	
									Storage chips/ SD Memory card	250		1.25	
									Batteries for Camera Trap	1000		4.30	
									Batteries for Tournch	50		0.50	
									Hard disk (2TB)	5		0.50	
									Range finder	15		1.80	
									Tournch (1600 lumens)/Search Light	25		3.50	
									Camera traps cage	250		3.35	
									Training	10		3.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
									Wage for data entry operator for tiger Estimation	2 operator for 6 months		3.60	
									Other Equipments (Pendrive, Stationary, Assec. Etc.)	LS	LS	0.50	
Sub Total (Non-Recurring- Core)											477.61		
Buffer													
anti poaching													
	buffer area (Laldhang and Shyampur) Maintenance of			LFD	3	3	0.75	0.75	Kusumghati - Talkandra	3	0.25	0.75	
				LFD	3	3	0.75	0.75	Laldhang - Chillarkhal	3	0.25	0.75	
				LFD	3	3	0.75	0.75	Mavakot - Gularjhala Sigddi	3	0.25	0.75	
	buffer area (Laldhang and Shyampur) Maintenance of			LFD	6	6	0.60	0.60	Kesta - Jaspurdhar	6	0.10	0.60	
				LFD	5	5	0.50	0.50	Maidan - Basanpur - Gadakot	5	0.10	0.50	
				LFD	5	5	0.50	0.50	Laldhang - Katil - Maidan - Seela	5	0.10	0.50	
				LFD	6	6	0.60	0.60					
				LFD	6	6	0.60	0.60					
				LFD	4.5	4.5	0.45	0.45					
	buffer area (laldhand and kotdwar range) establishment of			LFD									
	buffer area (laldhand and kotdwar range) vehicular patrolling by constituting squads			LFD	6	6	3.00	2.00	LFD	4	0.50	2.00	A organised force for regular patrolling will be required comprising of armed ex-army personnel is constituted. They will be deployed in groups (units) in sensitive places along with few daily wage workers and are sent on specialized patrolling duties. They also act as a quick response team in cases of specific intelligence inputs.
	buffer area (laldhand and kotdwar range) procurement of field gears, dress, shoes, binocular, NVD			LFD	25	25	5.00	0.20	LFD	25	0.10	2.50	The fund is required for procuring Field gear to support staff for effective patrolling especially night patrols and patrols during the monsoon and winter seasons. Such as purchasing of Gumboot,sleeping bags, Chainsaw, camping tents,and Torches etc.
	buffer area (laldhand and kotdwar range) procurement of arms and ammunitions			LFD	1	1	1.00	0.00	LFD	1	1.00000	1.00	The fund is required for procuring the revolvers, rifles, DBBL and pump action guns used by the staff for personal safety and during anti poaching/patrolling activities in the reserve.
	Strengthening			LFD									

S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	buffer area (laldhang and kotdwar range) renovation of antipoaching camps			LFD	3	3	4.50	1.00	LFD	3	1.50	4.50	Required for renovation of camping sheds, antipoaching camps and touring Officers' quarters in LasdownDivision.
	buffer area (laldhang and kotdwar range) establishing monitoring system for tiger-m stripe			LFD	LS	LS	5.00	0.00	LFD	LS	1.00	1.00	The fund is required for implementing MSTRIPES in the Tiger reserve. It will be used to procure Computers and accessories, GPS, Stationary and other consumables for all range offices. It will also be used for hiring the services of data entry operators.
	buffer area (laldhang and kotdwar range) monitoring of wildlife			LFD	12*12	12*6	10.37	3.46	LFD	4	0.072	3.46	For procuring various equipment, batteries and other accessories required for the field implementation of monitoring exercise. Moreover regular monitoring of movement of wildlife is carried out in the sensitive areas like the interstate and interdivisional borders, waterholes etc. to improve surveillance and orient patrolling activity.
Addressing man animal conflicts				LFD									
	buffer area (laldhang and kotdwar range) Daily wagers for monitoring wildlife conflict area			LFD	LS	LS	3.00	0.00	HFD	LS	LS	0.50	The fund required for monitoring of conflict animal
	buffer area (laldhang and kotdwar range) procurement of tranquilizing equipments, rescue vehicles, cages and drugs			LFD	5	5	3.00	3.00	LFD	LS	LS	0.50	The fund is required for supporting the activities around LFD. This fund will be utilised for manufacturing of tiger and leopard capture cages. Purchase of radio collar for the straying leopards. Procurement of drugs and paraphernalia meant for rescue operations and rehabilitation of wild animals that stray outside forest area.
anti poaching													
	buffer area (shyampur range) establishment of patrolling camps, chaukies, staff quarters			HFD					Shyampur compt no.-9				
	buffer area (shyampur range) vehicular patrolling by constituting squads			HFD	5	2	2.50	0.50	HFD	LS	LS	1.00	A organised force for regular patrolling will be required comprising of armed ex-army personnel is constituted. They will be deployed in groups (units) in sensitive places along with few daily wage workers and are sent on specialized patrolling duties. They also act as a quick response team in cases of specific intelligence inputs.
	buffer area (shyampur and Rasiyabar range) procurement of field gears, dress, shoes, binocular, NVD			HFD	10	5	1.00	1.00	HFD	2	LS	1.00	The fund is required for procuring Field gear to support staff for effective patrolling especially night patrols and patrols during the monsoon and winter seasons. Such as purchasing of Gumboot,sleeping bags, Chainsaw, camping tents,and Torches etc.
	buffer area (shyampur and Rasiyabar range) procurement of arms and ammunitions			HFD	LS	LS	2.00	0.00	HFD	LS	LS	1.00	The fund is required for procuring ammunition for the revolvers, rifles, DBBL and pump action guns used by the staff for personal safety and during anti poaching/patrolling activities in the reserve.
Strengthening				HFD									
	buffer area (shyampur & rasiyabar range) Strengthening of EDCs			HFD	1	1	1.00	0.00	HFD	1	1.00	1.00	Strengthening to EDCs is required to get full support from them.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	buffer area (shyampur range) establishing monitoring system for tiger-m stripe			HFD	10	5	2.20	0.00	HFD	LS	LS	1.00	The fund is required for implementing MSTRIPES in the Tiger reserve. It will be used to procure Computers and accessories, GPS, Stationary and other consumables for all range offices. It will also be used for hiring the services of data entry operators.
Adressing man animal conflicts				HFD									
	buffer area (shyampur range) Daily wagers for monitoring human wildlife conflict area			HFD	3*12	3*12	4.50	3.90	HFD	LS	LS	4.00	The fund required for providing First aid kit to staff dealing with conflict animals
	buffer area (Shyampur and rasiyab garh range) procurement of tranquilizing equipments, rescue vehicles, cages and drugs			HFD	LS	LS	5.00	0.00	HFD	LS	LS	0.50	The fund is required for supporting the activites around HFD. This fund will be utilised for manufacturing of tiger and leopard capture cages. Purchase of radio collar for the straying leopards. Procurement of drugs and paraphernalia meant for rescue operations and rehabilitation of wild animals that stray outside forest area.
Mainstreaming of wildlife concerns				HFD									
	buffer area (shyampur range) capturing of problematic and aberent animals			HFD	3	3	3.00	0.00	HFD	LS	LS	0.50	The fund is required for supporting the activites around HFD . This fund will be utilised for manufacturing of tiger and leopard capture cages. Purchase of radio collar for the straying leopards. Procurement of drugs and paraphernalia meant for rescue operations and rehabilitation of wild animals that stray outside forest area.
Sub Total (Non-Recurring- Buffer)											29.31		
TOTAL (Non-Recurring)											506.92		
RECURRING (R)													
Core													
Anti poaching													
	Deployment of camp labours for patrolling			RTR	84*1*12	84*1*3	126.00	10.62	RNP	80*1*12	0.1	100.80	This fund is required to support protection work and augment staff numbers and supply provisions in the sensitive post-monsoons months. The labourers engaged are deployed in the most sensitive southern boundary and remote chaukis.
	Food/ration for Patrolling team			RTR									
	other maintainance releted works			RTR									
	Mantainance of elephant camps			RTR	12*7	12*7	33.60	33.60	7 Elephants are present at chilla	12*7	0.50	34.00	Rajaji Tiger Reserve currently has five camp Elephants in Chilla Range and rawasan Unit. These elephants can be used for patrolling in the interior areas during the monsoons when road networks are disrupted
	Legal support for defending court cases			RTR	50	50	5.00	1.00	Stationary	1	1	1.00	For meeting expenses incurred in court cases and prosecution in Wildlife and Forest offences. There are also several matters in the NGT, High Court and Supreme Court in which support is needed.
	Mantainance of office equipments			RTR	6	6	3.00	1.00	Computer Cartage	25	0.05	1.25	The fund is required for the regular maintenance of office equipment like photocopiers, printers, computers, power backup equipment, telephones etc.
				RTR	20	20	1.00	1.00	Mantainance of Computers	20	0.05	1.00	
				RTR	20	20	1.00	1.00	Pprinters	4	0.25	1.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
				RTR	4	4	0.48	0.48	Maintenance of Photo Copier	4*12	0.01	0.48	
				RTR	3*12	3*12	1.08	1.08	Base Station	12	0.10	1.20	
	Maintenance of wireless network			RTR	12	12	1.20	1.00	Handsets	10	0.18	1.80	Required for establishing new base stations and maintenance work on existing wireless stations. The wireless handsets and base stations need regular maintenance and replacement of batteries and other charging paraphernalia. This requirement is critical to keep the communication network working throughout the year. At Present 150 Wireless Handsets & 1 Wireless stations are in Rajaji Tiger Reserve.
				RTR	10	10	1.80	1.00	Mobile sets	12	0.15	1.80	
				RTR	12	12	1.80	1.00	Batteries	10	0.10	1.00	
				RTR	10	10	1.00	1.00	Repeaters	2	1.00	2.00	
				RTR	2	2	2.00	1.00	Annual Maintenance	12		1.00	
				RTR	12	12	3.00	1.00					
	Strengthening			RTR									
	Procurement of hardware, software, training etc			RTR	5	1	5.00	0.00		5	0.20	1.00	Required to digitize records and augment of electronic communication. Presently all works are done using computer & internet facility but these facilities are not available at the sub-divisional offices & Range offices so we plan to upgrade our staff offices upto Range level. The fund will be used for procuring new hardware, replacement of ageing machines in the offices, antivirus and other data protection software for securing database.
	Maintenance of vehicles and staff cars			RTR	10*12	10*9	18.00	11.00	12000 POL per vehicle per month and annual Maintenance of 30000	10*12	0.15	12.00	Patrolling is the main activity undertaken to ensure safety of forests and wildlife. Vehicles are available upto the range level. Some of the vehicles are old and require frequent maintenance work. This fund is required for fuel and annual maintenance and service of existing vehicles, tractors and motor boats.
	Addressing man animal conflicts			RTR									
	Tiger safari			RTR									
	Establishment of interpretation centre under the existing component of cooccurrence agenda in buffer and fringe area	16.21		RTR									
	Strengthening			RTR									
	Creation of road networks	16.2.2		RTR	150	150	30.00	30.00		150	0.20	30.00	Rajaji Tiger Reserve has a rich network of over 160 Kms of fair weather roads which serve as the lifeline of the Reserve. The roads suffer damage from the heavy rains that lash the landscape during the monsoons, causing slope failure, rock falls, damage to retaining walls and causeways. The fund is critical to repair damaged roads so that staff reach and presence is continually established in all the areas of the Reserve. Road maintenance/ Creation rates are as per schedule rate of Rajaji Tiger Reserve. Annuxre-7
	Office maintenance			RTR	1	1	2.50	0.50		1	1.00	1.00	The demand is placed to meet expenditure to be incurred in repair and retrofitting works of all offices from Field Director to Range level offices and Building maintenance.
				RTR						0	1.00	0.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	Training of Wilderness Medicine			RTR	0	0	0.00	0.00		LS			Training of staff is conducted at Rajaji Wildlife Training Centre, Chilla as well as through other training in the field. The training is imparted not just to the staff of RTR but also of nearby forest divisions of Uttarakhand and Uttar Pradesh. Various topics like human wildlife conflict, wildlife population monitoring, habitat management, patrolling techniques, use of GPS etc. are covered. Thus, this capacity building is critical for the entire Rajaji landscape.
	Training of Arms and ammunition			RTR	LS	LS	2.50	0.00		LS		0.50	
	Training for COVID-19			RTR	LS	LS	1.00	0.50		LS		0.50	
	Medicine for COVID-19			RTR						LS		1.00	
	Training for Lantana removal & Grassland Management			RTR	LS	LS	1.00	0.96		LS		1.00	
	Training of HWC Conflict Mitigation			RTR	LS	LS	1.00	0.50		LS		0.50	
	Study Tour to Delhi Biodiversity park			RTR	LS	LS	2.00	0.00		LS			
	Study Tour to High Altitude parks/ eco tourism sites in Utrakhand			RTR	LS	LS	2.00	0.00		LS			
	Participation in Bird Festival			RTR	LS	LS	2.00	0.00		LS			
	Voluntary village protection force Training			RTR	LS	LS	1.00	0.50	Tourch	50	0.01	0.50	
	Mantainance tourch and bateries			RTR	50	50	0.50	0.50	Bateries for Tourch	50	0.01	0.50	The fund is required for the routine maintenance of existing high tech equipment.
				RTR	50	50	0.50	0.50	Bateries for Camera Trap	250	0.01	0.50	
				RTR	250	250	2.50	1.00					
Sub Total (Recurring -Core)											197.33		
Buffer													
anti poaching													
	buffer area (aldhang and kotdwar range) deployment of camp labours for patrolling	16.2.15		LFD	8*12	8*12	6.91	3.91	LFD	5*12	0.072	4.32	The fund is required for deployment of local work force for patrolling.
	buffer area (aldhang and kotdwar range) deployment of antipoaching squads			LFD	LS	LS	8.00	2.00	LFD	2*12	0.1	2.40	Daily wage workers are employed from fringe villages for Anti-Poaching activities. They are deployed at sensitive areas and interstate boundaries of LFD. The deployment of these squads are critical for protection of forests and wildlife. Their number needs to be enhanced keeping in view enhanced threats and to augment manpower as we have increased our reach and presence in remote locations. The fund will also be used to meet provisions for antipoaching squad members.
	buffer area (aldhang and kotdwar range) legal support for defending court cases			LFD	LS	LS	1.00	0.00	LFD	LS	0.50	0.50	It entails fee of lawyer, court expenses and miscellaneous expenditure incurred in contesting cases in various courts of law.
	buffer area (aldhang and kotdwar range) mantainance of office equipments			LFD	5	5	1.00	1.00	LFD	5	0.20	1.00	The fund is required for the routine expenses incurred in the running of office.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	buffer area (laldhang and kotdwar range) maintainance of wireless network			LFD	4	2	1.20	0.00	LFD	4	0.10	0.40	Wireless network is the backbone of communion in the Tiger Reserve. Funds are required for installation of repeaters and routine maintenance of wireless communication infrastructure and handsets and also for establishing new base stations where required.
	buffer area (laldhang and kotdwar range) rewards to informers			LFD	2	2	0.60	0.00	LFD	1	0.30	0.30	To ensure a regular flow of information about wildlife offenders informers are routinely rewarded using this 'secret fund'.
	Strengthening			LFD									
	buffer area (laldhang and kotdwar range) capacity building and training			LFD	4	2	1.00	1.00	LFD	4	0.25	1.00	The fund is required for skill upgradation of staff and to orient them to newer techniques, technologies and tools in the area of wildlife and Forest Management and Protection.
	buffer area (laldhang and kotdwar range) maintainance touch and bateries			LFD	6	6	0.90	0.90	LFD	6	0.15	0.90	The fund is required for the routine maintenance of existing high tech equipment.
	Habitat improvement			LFD									
	buffer area (laldhang and kotdwar range) removal of invasive species			LFD	20	10	0.60	0.00	N-29045'455 E-078028'060 Giwai -3	20	0.10	2.00	Removal of Lantana is required for habitat development.
	buffer area (laldhang and kotdwar range) water retention structers (New Water Holes)			LFD	2	2	1.50	0.50	N-29039'290 E-078024'179 Sigaddi -19	1	0.50	0.50	During the peak summer seasons many water sources inside the buffer go dry. In an effort to provide water facilities for the wild animals, earthen ponds are created by excavation of river beds. Water gets accumulated in these ponds and fulfill the requirement of water for wildlife during the summer seasons.
				LFD					N-29047'540 E-078023'402 Sigaddi Srot	1	0.50	0.50	
	buffer area (laldhang and kotdwar range) water retention structers (Maintenance of Existing Water Holes)			LFD	1	1	0.20	0.00	N-29047'279 E-078030'258 Chhimpani	1	0.20	0.20	
				LFD	2	2	0.30	0.00	N-29047'002 E-078030'310 Sattikhal -3	2	0.15	0.30	
				LFD	1	1	0.30	0.00	N-29048'507 E-078025'052 Sigaddi -17(B)	1	0.30	0.30	
				LFD	1	1	0.20	0.00	N-29045'907 E-078031'972 Giwai -3	1	0.20	0.20	
				LFD	1	1	0.20	0.00	N-29044'126 E-078032'020 Lalpani -1(B)	1	0.20	0.20	
				LFD	2	2	0.40	0.00	N-29050'010 E-078025'705 Rupdevgarh -1	2	0.20	0.40	
				LFD	1	1	0.10	0.00	N-29053'59.01 E-078024'10.03 Rawason -6 (Plot- II)	1	0.10	0.10	
	anti poaching												

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
	buffer area (shyampur & Rasiyabar range) deployment of camp labours for patrolling			HFD	10	5	10.00	1.00	HFD	5*12	0.072	4.32	The fund is required for deployment of local work force for patrolling.
	buffer area (shyampur range) deployment of antipoaching squads	16.2.15		HFD	6*12	6*12	8.64	2.36	HFD	2*12	0.1	2.40	Daily wage workers are employed from fringe villages for Anti-Poaching activities. They are deployed at sensitive areas and interstate boundaries of HFD. The deployment of these squads are critical for protection of forests and wildlife. Their number needs to be enhanced keeping in view enhanced threats and to augment manpower as we have increased our reach and presence in remote locations. The fund will also be used to meet provisions for antipoaching squad members.
	buffer area (shyampur range) legal support for defending court cases			HFD	1	1	1.00	0.00	HFD	LS	LS	0.50	It entails fee of lawyer, court expenses and miscellaneous expenditure incurred in contesting cases in various courts of law.
	buffer area (shyampur range) maintainance of office			HFD	3	3	0.60	0.60	HFD	LS	LS	0.70	The fund is required for the routine expenses incurred in the running of office.
	buffer area (shyampur range) maintainance of wireless network			HFD	LS	LS	2.00	1.00	HFD	LS	LS	1.00	Required for establishing new base stations and maintenance work on existing wireless stations. The wireless handsets and base stations need regular maintenance and replacement of batteries and other charging paraphernalia. This requirement is critical to keep the communication network working throughout the year.
	buffer area (shyampur range) rewards to informers			HFD	3	3	0.90	0.00	HFD	LS	LS	0.25	To ensure a regular flow of information about wildlife offenders informers are routinely rewarded using this 'secret fund'.
	Strengthening			HFD									
	buffer area (shyampur range) capacity building and training			HFD	2	2	0.50	0.00	HFD	LS	LS	0.50	The fund is required for skill upgradation of staff and to orient them to newer techniques, technologies and tools in the area of wildlife and Forest Management and Protection.
	Maintenance of Turch and batteries			HFD						LS	LS		
	Habitat improvement			HFD									

S. No.	Item of work	Para No.		Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
	buffer area (shyampur and rasiyab garh range) removal of Lantana 1st year			HFD					HFD	150	0.000	5.00	
	buffer area (shyampur and rasiyab garh range) Maintenance of Existing water holes			HFD	2	2	1.00	1.00	HFD	1	1.00	1.00	During the peak summer seasons many water sources inside the buffer go dry. In an effort to provide water facilities for the wild animals, earthen ponds are created by excavation of river beds. Water gets accumulated in these ponds and fulfill the requirement of water for wildlife during the summer seasons.
Sub Total (Recurring-Buffer)											31.19		
TOTAL (Recurring)											228.52		
GRAND TOTAL											735.44		

(Rs in lakhs)

SI No	Items	Sanction	Central Assistance
1	Non Recurring (90%)	506.92	456.22
2	Recurring (50%)	228.52	114.26
	Total	735.44	570.48

(Rs in lakhs)

Cost of APO including State's share	A	735.44
Center's share in APO	B	570.48
1st release @50% of Center share	C	285.24
Less: Unspent balance FY 2020-21	D	162.810
Adjusted first release	E=C-D	122.43
Balance of central share to be released	F	285.24