

F. No. 4-1(26)/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 20th December, 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 Bhadra Tiger Reserve, Karnataka 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 Bhadra Tiger Reserve, Karnataka at the cost of **Rs. 705.33 Lakhs (Rupees Seven Hundred Five Lakhs Thirty Three thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 327.62 Lakhs (Rupees Three Hundred Twenty Seven lakhs Sixty Two thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Karnataka**. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Karnataka.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 268.25 lakhs (Rupees Two Hundred Sixty Eight lakhs Twenty Five thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Karnataka 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 **Bhadra 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 Karnataka** 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 **Bhadra 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 Karnataka in respect of **Bhadra Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Bhadra 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 Karnataka** 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 Karnataka** to the **Govt. of India**.
- (xiii) Government of Karnataka in respect of **Bhadra 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 **Bhadra 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 (**Bhadra Tiger Reserve**) and **Government of Karnataka**.
- (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) All guidelines under the project is to be followed scrupulously.
- (xxxvii) 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.
- (xxxviii) 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.
- (xxxix) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xl) **All guidelines of Project Tiger Schemes are followed by tiger reserve concerned and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.**
- (xli) 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.
- (xlii) The State Government shall ensure compliance of instructions issued by Department of Expenditure, Ministry of Finance regarding procedure of release of funds and monitoring thereof.
- (xliii) It shall be ensured that all unspent balance lying in the scheme at all levels is transferred to SNA account immediately. Further, the release of funds to child agencies is as per the procedure laid down in Department of Expenditure OM and CGA SoP so that there is complete transparency and fund is moved when released to the end beneficiary.



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

8. The expenditure incurred is adjustable to the Demand No. 27 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2021-22:

Scheme	Budget Head	Amount (Rs. In lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	187.78
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	26.82
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	53.65
Total		268.25

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 157144/JS&FA (SP) dated 17.12.2021.

Yours faithfully,



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

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Copy to:-

1. The Secretary (Forests), Govt. of Karnataka. 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 Karnataka.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Karnataka.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Bhadra Tiger Reserve, Karnataka.
6. The Accountant General, Karnataka.
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.



KARNATAKA FOREST DEPARTMENT

ANNUAL PLAN OF OPERATION CENTRAL ASSISTANCE UNDER CENTRALLY SPONSORED SCHEME PROJECT TIGER FOR THE YEAR 2021-22

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)	
						Target	Achievment	Target	Achievment						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
SPILL OVER WORKS OF 2019-20															
NON-RECURRING (Core)															
I	Formation of metal road in in Additional APO														
a	formation of metal road	16.2.7	7.1.1	Lakkavalli	-	10 Kms	10 Kms	70.000	36.340	lakkavalli	-	10 Kms	70.000	23.853	Pending Payment for the year 2019-20 due to not release of Sufficient fund (Required amount) during 2020-21.
Sub-Total								70.000	36.340					23.853	
Total of Non-Recuring of 2019-20								70.000	36.340					23.853	
RECURRING (Core)															
II	Nil														
Sub-Total								0	0					0	
Total of Non-Recuring & Recurring -2019-20.								70.000	36.340					23.853	
SPILL OVER WORKS OF 2020-21															
NON-RECURRING (Core)															
I	Construction of culverts														
a	Construction of culverts	16.2.1	7.3.2	Santhaveri Road (Lalbhag kattri to Lalbhag)	N-130.52677' E-750.78461'	1 No	1	2.000	0.000	Santhaveri Road (Lalbhag kattri to Lalbhag) Tanigebyle	N-130.52677' E-750.78461'	1 No	LS	2.000	Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.
				Santhaveri Road (Lalbhag kattri to Lalbhag)	N130.52955' E750 78266'	1 No	1	2.000	0.000	Santhaveri Road (Lalbhag kattri to Lalbhag)Tanigebyle	N130.52955' E750 78266'	1 No	LS	2.000	
Sub-Total								2	4.000	0.000				4.000	
II	HUMAN RESOURCE DEVELOPMENT														
BTR Director Office Staff:															
a	Project Allowance to different category of staff from 1-4-2020 to 31-3-2021=12 Months														
1	i. Director @ Rs.2000/month	16.15.1	8.4.1	Muthodi	-	1 No	1	0.240	0.120	Muthodi	-	1 No	2000/ Month	0.120	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)- F. No. 3-1/2003.P.T - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. & Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.Amount Claims only working strength shown in Colum No.13
2	ii. Assistant Director 2 Nos. @ Rs.1300/month			Muthodi	-	1 No	1	0.156	0.078	Muthodi	-	1 No	1300/ Month	0.078	
				Lakkavalli	-	1 No	1	0.156	0.104	Lakkavalli	-	1No	1300/ Month	0.052	
3	iii. Range Forest Officers 4 Nos.@ Rs. 1000/month			Muthodi	-	1 No	1	0.120	0.060	Muthodi	-	1No	1000/ Month	0.060	
				Hebbe	-	1 No	1	0.120	0.070	Hebbe	-	1 No	1000/ Month	0.050	
				Lakkavalli	-	1 No	1	0.120	0.080	Lakkavalli	-	1 Nos	1000/ Month	0.040	
				Tanigebyle	-	1 No	1	0.120	0.080	Tanigebyle	-	1 Nos	1000/ Month	0.040	
4	iv. Deputy Range Forest officer & Surveyor 18 Nos. @ Rs.900/month			Muthodi	-	6 Nos	6	0.648	0.324	Muthodi	-	6 Nos	900/ Month	0.324	
				Hebbe	-	3 Nos	3	0.324	0.288	Hebbe	-	3 Nos	900/ Month	0.144	
				Lakkavalli	-	4 Nos	4	0.432	0.288	Lakkavalli	-	4 Nos	900/ Month	0.144	
		Tanigebyle	-	3 Nos	3	0.324	0.216	Tanigebyle	-	3 Nos	900/ Month	0.108			
5	v. Forest Guards 38 Nos. @ Rs. 700/month	Muthodi	-	7 Nos	7	0.588	0.294	Muthodi	-	7 Nos	700/ Month	0.294			
		Hebbe	-	8 Nos	8	0.672	0.392	Hebbe	-	8 Nos	700/ Month	0.280			
		Lakkavalli	-	6 Nos	6	0.504	0.336	Lakkavalli	-	6 Nos	700/ Month	0.168			
		Tanigebyle	-	7 Nos	7	0.588	0.392	Tanigebyle	-	7 Nos	700/ Month	0.196			

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification		
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)			
						Target	Achievment	Target	Achievment								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17		
6	vi. Forest watchers 52 Nos. @ Rs. 700/month	16.15.1	8.4.1	Muthodi	-	3 Nos	3	0.252	0.126	Muthodi	-	3 Nos	700/ Month	0.126			
				Hebbe	-	2 Nos	2	0.168	0.098	Hebbe	-	2 Nos	700/ Month	0.070			
				Lakkavalli	-	2 No	2	0.168	0.112	Lakkavalli	-	1 No	700/ Month	0.056			
				Tanigebyle	-	1 Nos	1	0.084	0.056	Tanigebyle	-	1 No	700/ Month	0.028			
7	vii. Drivers 3 No. @ Rs. 700/month					Lakkavalli	-	2 No	0	0.168	0.000	Lakkavalli	-	0		700/ Month	0.000
						Tanigebyle	-	1 No	0	0.084	0.000	Tanigebyle	-	0		700/ Month	0.000
8	viii. Care Taker 2 No. @ Rs.700/- month					Muthodi	-	1 No	0	0.084	0.000	Muthodi	-	0		700/ Month	0.000
						Lakkavalli	-	1 No	1	0.084	0.056	Lakkavalli	-	1 No		700/ Month	0.028
9	ix. Ane Mavutha 1 No. @ Rs.700/- month					Lakkavalli	-	1 No	1	0.084	0.056	Lakkavalli	-	1 No		700/ Month	0.028
10	i. Superintendent 2 No. @ Rs. 700/month					Muthodi	-	2 Nos	2	0.168	0.084	Muthodi	-	2 Nos		700/ Month	0.084
11	ii.FDA 5 No. @ 700/- month					Muthodi	-	4 Nos	3	0.336	0.210	Muthodi	-	3 Nos		700/ Month	0.126
						Lakkavalli	-	1 No	0	0.084	0.000	Lakkavalli	-	0		700/ Month	0.000
12	iii.SDA 2 No. @ 700/- month					Muthodi	-	2 Nos	2	0.168	0.084	Muthodi	-	2 Nos		700/ Month	0.084
13	iv. Typist 1 No. @ 700/- month					Muthodi	-	1 No	0	0.08	0.000	Muthodi	-	0		700/ Month	0.00
14	v. Peon 2 No. @ Rs.400/- PM			Muthodi	-	2 Nos	2	0.096	0.064	Muthodi	-	2 Nos	400/ Month	0.032			
15	vi. Regularised Daily wage employees of BTR unit 19 Nos. @ Rs.400/- month	16.15.1	8.4.1	Muthodi	-	6 Nos	6	0.288	0.144	Muthodi	-	6 Nos	400/ Month	0.144	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)- F. No. 3-1/2003.P.T - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. & Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21. Amount Claims only working strength shown in Colum No.13		
				Hebbe	-	3 Nos	3	0.144	0.084	Hebbe	-	3 Nos	400/ Month	0.060			
				Lakkavalli	-	9 Nos	9	0.432	0.288	Lakkavalli	-	9 Nos	400/ Month	0.144			
				Tanigebyle	-	1 Nos	1	0.048	0.032	Tanigebyle	-	1 Nos	400/ Month	0.016			
Sub-Total								8.136	4.616					3.124			
III	Ration allowance @860/- PM to filed staff working on regular pay rolls from 1-4-2020 to 31-3-2021 = 12 Months																
1	i). DRFOS - 18	16.16.1	8.4.1	Muthodi	-	6 Nos	6	0.619	0.309	Muthodi	-	5 Nos	860/ Month	0.310	As per the Notification of Government of India(NTCA), New Delhi. No.15- 31/2012, dtd 06-06-2014. Ration allowance is to be provided to the front line staff from 01-04-2020 to 31-03-2021. & Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21. Amount Claims only working strength shown in Colum No.13		
				Hebbe	-	3 Nos	3	0.310	0.181	Hebbe	-	3 Nos	860/ Month	0.129			
				Lakkavalli	-	4 Nos	4	0.413	0.275	Lakkavalli	-	4 Nos	860/ Month	0.138			
				Tanigebyle	-	3 Nos	3	0.310	0.206	Tanigebyle	-	3 Nos	860/ Month	0.104			
2	ii). Forest Guards - 38					Muthodi	-	7 Nos	7	0.722	0.361	Muthodi	-	7 Nos		860/ Month	0.361
						Hebbe	-	8 Nos	8	0.826	0.482	Hebbe	-	8 Nos		860/ Month	0.344
						Lakkavalli	-	6 Nos	6	0.619	0.413	Lakkavalli	-	6 Nos		860/ Month	0.206
						Tanigebyle	-	7 Nos	7	0.722	0.482	Tanigebyle	-	7 Nos		860/ Month	0.240

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)	
						Target	Achievment	Target	Achievment						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
3	iii). Forest watchers - 52			Muthodi	-	3 Nos	3	0.310	0.155	Muthodi	-	3 Nos	860/ Month	0.155	
				Hebbe	-	2 Nos	2	0.206	0.120	Hebbe	-	2 Nos	860/ Month	0.086	
				Lakkavalli	-	2 No	2	0.206	0.137	Lakkavalli	-	2 No	860/ Month	0.069	
				Tanigebyle	-	1 No	1	0.103	0.069	Tanigebyle	-	1 Nos	860/ Month	0.034	
4	iv). Care Taker - 2			Muthodi	-	1 No	0	0.103	0.000	Muthodi	-	1 Nos	860/ Month	0.103	
				Lakkavalli	-	1 No	1	0.103	0.069	Lakkavalli	-	1 No	860/ Month	0.034	
				Lakkavalli	-	1 No	1	0.103	0.069	Lakkavalli	-	1 No	860/ Month	0.034	
Sub-Total							54	5.676	3.327					2.349	
IV Procurement of Hardware/software/manpower, training, GPS, etc.,															
Phase-IV monitoring of tiger source population (4.2)															
a.	Field work cost on laying out of transect, 8 days protocol, logistics and reporting	42552	40609	Muthodi	-	LS		1.000	0.400	-	-	LS	LS	0.600	Effective implementation of Phase-IV protocol & M-STripES. Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.
				Hebbe	-	LS	LS	1.000	0.750	All Ranges	-	LS	LS	0.250	
Sub-Total								2.000	1.150					0.850	
Total of Non- Recurring (Core) Spill over works-2020-21														10.323	
Non- Recurring (Buffer) Spill over works-2020-21															
	Nil	-	-	-	-	-	-	-	-	-	-	-	-	0.000	
Sub-Total								0.000						0.000	
Total of Non- Recurring (Core) & Buffer Spill over works-2020-21														10.323	
RECURRING (Core)															
V	Fire Protection points (FPP)														
a.	Deployment of local fire watchers of 5 members for each fire protection camps From 01-02-2021 to 31-03-2021=59 days*5 Nos*52 camps*570.49/day=133.492 lakhs. (Including food charges @ Rs.75/day/person)	42406	7.3.1	Muthodi (01-02-2021 to 31-03-2021 =59 days)	Location/GPS information enclosed Separately.	12 Teams X 5Nos	12	20.196	0.000	Muthodi	-	12 Teams X 5Nos	570.49/ Day/ person	20.196	Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.
				Hebbe (01-02-2021 to 31-03-2021 =59 days)		12 Teams X 5Nos	12	20.196	0.000	Hebbe	-	12 Teams X 5Nos	570.49/ Day/ person	20.196	
				Tanigebyle (01-02-2021 to 31-03-2021 =59 days)		12 Teams X 5Nos	12	20.196	0.000	Tanigebyle	-	12 Teams X 5Nos	570.49/ Day/ person	20.196	
				Lakkavalli (01-03-2021 to 31-03-2021 =31 days)		16 Teams X 5Nos	16	41.076	27.703	Lakkavalli	-	16 Teams X 5Nos	570.49/ Day/ person	11.676	
Sub-Total						52 Teams	52	101.664	27.703					72.264	
VI	Hiring of Jeeps for Fire Patrolling and protection														
a.	Hiring Jeeps during the fire season from 01-02-2021 to 31-03-2021=59 days (@Rs.1500/day)	42406	7.3.1	Muthodi (01-03-2021 to 31-03-2021 =31 days)	-	1 Nos	1	0.885	0.000	Muthodi	-	1 Nos	1500/day	0.885	Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.
				Hebbe (01-03-2021 to 31-03-2021 =31 days)	-	1 Nos	1	0.885	0.000	Hebbe	-	1 Nos	1500/day	0.885	

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification	
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)		
						Target	Achievment	Target	Achievment							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17	
				Tanigebyle (01-03-2021 to 31-03-2021 =31 days)	-	1 Nos	1	0.885	0.000	Tanigebyle	-	1 Nos	1500/day	0.885		
Sub-Total						3 Nos	3	2.655	0.000	-	-	3 Nos		2.655		
VII Protection from Fire:																
a. Fireline clearance (in Kms)																
1	i) Along sanctuary roads	42406	7.3.1	All Ranges	Location/GPS information enclosed Separately.	401 kms	296 Kms	27.355	23.590	Hebbe	-	10 kms	8197.01/ kms	0.820	Pending Payment for the year 2020-21 due to not release of Sufficient fund (Required amount) during 2020-21.	
2	ii) Along patrolling paths			All Ranges		498 kms	395 Kms	10.554	5.708	-	-	-	-	-		-
3	iii) Along Sanctuary boundary			All Ranges		267.50 kms	293 Kms	18.217	24.017	-	-	-	-	-		-
4	iv) Maintenance of fire lines in internal roads for two times.			Muthodi		78 kms	39 Kms	6.389	9.660	-	-	-	-	-		-
				Lakkavalli		72 kms	72 kms	5.897	8.916	-	-	-	-	-		-
Sub-Total						1316.5 kms	1095 kms	68.412	71.891			-		0.820		
Total of Recurring (Core) Spill over works-2020-21														75.739		
Recurring (Buffer) Spill over works-2020-21																
	Nil	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	
Sub Total														0.000		
Total of Non-Recurring & Recurring (Core & Buffer) Spill over works-2020-21														86.062		
Fresh Works APO for 2021-22																
Non Recurring (Core)																
I HUMAN RESOURCE DEVELOPMENT																
BTR Director Office Staff:																
a. Project Allowance to different category of staff from 1-4-2021 to 31-3-2022=12 Months																
1	i. Director @ Rs.2000/month	16.15.1	8.4.1	Muthodi	-	1 Nos	1 Nos	0.240	0.120	Muthodi	-	1 Nos	2000/ Month	0.240	As per the NTCA guideline, Annexure-IX (19), (vide Article-9.01 (XXIV)- F. No. 3-1/2003.P.T - February 2008 of the Govt of India, Ministry of Environment & Forests NTCA, officials & Staffs working in the project Tiger eligible for the Project allowance. Amount Claims only working strength shown in Colum No.13	
2	ii. Assistant Director 2 Nos. @ Rs.1300/ month			Muthodi	-	1 Nos	1 Nos	0.156	0.078	Muthodi	-	1 Nos	1300/ Month	0.156		
				Lakkavalli	-	1 Nos	1 Nos	0.156	0.104	Lakkavalli	-	1 Nos	1300/ Month	0.156		
3	iii. Range Forest Officers 4 Nos. @ Rs. 1000/month			Muthodi	-	1 Nos	1 Nos	0.120	0.060	Muthodi	-	1 Nos	1000/ Month	0.120		
				Hebbe	-	1 Nos	1 Nos	0.120	0.070	Hebbe	-	1 Nos	1000/ Month	0.120		
				Lakkavalli	-	1 Nos	1 Nos	0.120	0.080	Lakkavalli	-	1 Nos	1000/ Month	0.120		
				Tanigebyle	-	1 Nos	1 Nos	0.120	0.080	Tanigebyle	-	1 Nos	1000/ Month	0.120		
4	iv. Deputy Range Forest officer & Surveyor 18 Nos. @Rs.900/month			Muthodi	-	6 Nos	6 Nos	0.648	0.324	Muthodi	-	6 Nos	900/ Month	0.648		
				Hebbe	-	4 Nos	3 Nos	0.432	0.189	Hebbe	-	4 Nos	900/ Month	0.432		
				Lakkavalli	-	4 Nos	4 Nos	0.432	0.288	Lakkavalli	-	4 Nos	900/ Month	0.432		
		Tanigebyle	-	3 Nos	3 Nos	0.324	0.216	Tanigebyle	-	3 Nos	900/ Month	0.324				
5	v. Forest Guards 38 Nos. @Rs. 700/month	Muthodi	-	7 Nos	7 Nos	0.588	0.294	Muthodi	-	7 Nos	700/ Month	0.588				
		Hebbe	-	8 Nos	8 Nos	0.672	0.392	Hebbe	-	8 Nos	700/ Month	0.672				
		Lakkavalli	-	6 Nos	6 Nos	0.540	0.336	Lakkavalli	-	6 Nos	700/ Month	0.540				
		Tanigebyle	-	7 Nos	7 Nos	0.588	0.392	Tanigebyle	-	7 Nos	700/ Month	0.588				
6	vi. Forest watchers 52 Nos. @Rs.	Muthodi	-	6 Nos	3 Nos	0.540	0.270	Muthodi	-	6 Nos	700/ Month	0.540				
		Hebbe	-	2 Nos	2 Nos	0.168	0.098	Hebbe	-	2 Nos	700/ Month	0.168				
		Lakkavalli	-	2 Nos	2 Nos	0.168	0.112	Lakkavalli	-	2 Nos	700/ Month	0.168				

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification			
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)				
						Target	Achievment	Target	Achievment									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17			
	700/month	16.15.1	8.4.1	Tanigebyle	-	2 Nos	1 Nos	0.168	0.056	Tanigebyle	-	2 Nos	700/ Month	0.168				
7	vii. Drivers 3 No. @ Rs. 700/month			Muthodi	-	3 Nos	3 Nos	0.252	0	Muthodi	-	3 Nos	700/ Month	0.252				
8	viii. Care Taker 2 No. @ Rs.700/-			Lakkavalli	-	1 No	2 No	0.084	0.056	Lakkavalli	-	1 No	700/ Month	0.084				
9	ix. Ane Mavutha 1 No. @ Rs.700/- month			Lakkavalli	-	1 No	1 No	0.084	0.056	Lakkavalli	-	1 No	700/ Month	0.084				
10	i. Superintendent 2 No. @ Rs. 700/month			Muthodi	-	2 Nos	2 Nos	0.168	0.084	Muthodi	-	2 Nos	700/ Month	0.168				
11	ii.FDA 5 No. @ 700/- month			Muthodi	-	3 Nos	4 Nos	0.252	0.210	Muthodi	-	3 Nos	700/ Month	0.252				
12	iii.SDA 2 No. @ 700/- month			Muthodi	-	2 Nos	2 Nos	0.168	0.084	Muthodi	-	2 Nos	700/ Month	0.168				
13	iv. Typist 1 No. @ 700/- month			Muthodi	-	1 No	1 No	0.084	0	Muthodi	-	1 No	700/ Month	0.084				
14	v. Peon 2 No. @ Rs.400/- PM			Muthodi	-	2 Nos	2 Nos	0.096	0.064	Muthodi	-	2 Nos	400/ Month	0.096				
15	vi. Regularised Daily wage employees of BTR unit 19 Nos.@ Rs.400/- month			Muthodi	-	6 Nos	6 Nos	0.288	0.144	Muthodi	-	6 Nos	400/ Month	0.288				
				Hebbe	-	3 nos	3 nos	0.144	0.084	Hebbe	-	3 nos	400/ Month	0.144				
				Lakkavalli	-	9 Nos	9 Nos	0.348	0.288	Lakkavalli	-	9 Nos	400/ Month	0.348				
				Tanigebyle	-	1 No	1 No	0.048	0.032	Tanigebyle	-	1 No	400/ Month	0.048				
Sub-Total								8.316	4.661					8.316				
II	Ration allowance @860/- PM to filed staff working on regular pay rolls from 1-4-2021 to 31-3-2022 = 12 Months																	
a.	i). DRFOs - 18	16.16.1	8.4.1	Muthodi	-	6 Nos	6 Nos	0.619	0.309	Muthodi	-	6 Nos	860/ Month	0.619	As per the Notification of Government of India(NTCA), New Delhi. No.15- 31/2012, dtd 06-06-2014. Ration allowance is to be provided to the front line staff from 01-04-2021 to 31-03-2022. Amount Claims only working strength shown in Colum No.13			
				Hebbe	-	4 Nos	3 Nos	0.413	0.181	Hebbe	-	4 Nos	860/ Month	0.413				
				Lakkavalli	-	4 Nos	4 Nos	0.413	0.275	Lakkavalli	-	4 Nos	860/ Month	0.413				
				Tanigebyle	-	3 Nos	3 Nos	0.310	0.206	Tanigebyle	-	3 Nos	860/ Month	0.310				
b.	ii). Forest Guards - 38			Muthodi	-	7 Nos	7 Nos	0.722	0.361	Muthodi	-	7 Nos	860/ Month	0.722				
				Hebbe	-	8 Nos	8 Nos	0.826	0.482	Hebbe	-	8 Nos	860/ Month	0.826				
				Lakkavalli	-	6 Nos	6 Nos	0.619	0.413	Lakkavalli	-	6 Nos	860/ Month	0.619				
				Tanigebyle	-	7 Nos	7 Nos	0.722	0.482	Tanigebyle	-	7 Nos	860/ Month	0.722				
c.	iii). Forest watchers - 52			Muthodi	-	6 Nos	3 Nos	0.619	0.155	Muthodi	-	6 Nos	860/ Month	0.619				
				Hebbe	-	2 Nos	2 Nos	0.206	0.120	Hebbe	-	2 Nos	860/ Month	0.206				
				Lakkavalli	-	2 Nos	2 Nos	0.206	0.137	Lakkavalli	-	2 Nos	860/ Month	0.206				
				Tanigebyle	-	2 Nos	1 No	0.206	0.069	Tanigebyle	-	2 Nos	860/ Month	0.206				
d.	iv). Drivers -3			Muthodi	-	0	0	0.000	0	Muthodi	-	0	860/ Month	0.000				
e.	v). Care Taker - 2			Muthodi	-	0	0	0.000	0	Muthodi	-	0	860/ Month	0.000				
				Lakkavalli	-	1 No	1 No	0.103	0.069	Lakkavalli	-	1 No	860/ Month	0.103				
f.	vi). Ane Mavuth - 1	Lakkavalli	-	1 No	1 No	0.103	0.069	Lakkavalli	-	1 No	860/ Month	0.103						
Sub-Total								6.087	3.328					6.087				
III	Phase-IV monitoring of tiger source population (4.2)																	
a.	Field work cost on laying out of transect, 8 days protocol, logistics and reporting	42552	40609	All Ranges	-	LS	LS	4.000	1.150	All Ranges	-	LS	LS	1.500	Effective implementation of Phase-IV protocol & M-STRIPES.			
Sub-Total														1.500				
Total of Non-Recurring (Core)																		
														15.903				
Non-Recurring (Buffer)																		
Nil																		
														0.000				

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)	
						Target	Achievment	Target	Achievment						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
Sub Total						-	-	-	0.000	-	-	-	-	0.000	
Total of Non-Recurring (Core) & (Buffer) For 2021-22															15.903
RECURRING (Core)															
IV	Maintenance of patrolling vehicles														
a.	i) Fuel & Repairs Charges	16.2	40213	All ranges	-	LS	LS	20.000	10.606	All ranges	-	LS	LS	5.000	Totally 35 No of 4 Wheel & 2 Wheel Protection vehicles in this reserve. It is necessary for day to day and night patrolling by the Director and below rank field staffs. For this reason requirment of fuel and vehicle repairs is quite natural. Hence, this is proposed for the interest of this Tiger reserve.
Sub-Total												LS	LS	5.000	
V	Wages of APC Watchers, wireless operators, gate operators, Day/Night watchmens, cooks, Data entry operators, Peons, Vehical Drivers, Boat Drivers, Literate Assistants, Boat Assistants, from 01.04.2021 to 31.03.2022=365 Days														
a.	Data entry operator	16.1	7.3.3	All Range	-	7	7	18.490	18.490	All Range	-	7	23926/ Month	20.098	This human resource is essential for the effective management of the entire Tiger Reserve. From 1-4-2021 to 31-3-2022, these persons engaged through outsource on contract basis including VDA, PF, ESI, GST & Service charges i.e. 5%. (Rate chart attached seperately). The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-32/2019-20 dated 10.03.2020 has been adopted. This Expenditure Booked under the Budget Head 2406-02-110-0-02-CSS for Project Tiger-034-Contract/ Outsource during-2021-22.
b.	Literate Assistant -					4	4	10.560	9.311	All Range	-	3	23926/ Month	8.613	
c.	Wireless Operator -					9	9	23.770	23.770	All Range	-	8	23926/ Month	22.969	
d.	Day/Night Watchers					6	6	13.360	13.360	All Range	-	5	20228/ Month	12.137	
e.	Peons					5	5	11.130	11.130	All Range	-	4	20228/ Month	9.709	
f.	Cooks Assistant					3	3	6.680	6.680	All Range	-	3	20228/ Month	7.282	
g.	Gate Watchers					14	14	31.180	31.180	All Range	-	6	20228/ Month	14.565	
Sub Total						48	48	115.170	113.921			36		95.373	
h.	Drivers (Vehical & Boat)	16.1	7.3.3	All Range	-	16 Nos	16	42.260	32.177	All Range	-	16	23926/ Month	45.937	
i.	Boat Assistant					6 Nos	6	13.360	10.150	All Range	-	6	20228/ Month	14.564	
j.	APC Watchers-39 Camps*3Nos Each					40 Camp	39 Camp	307.410	238.907	All Range	-	117	20228/ Month	283.999	
Sub Total									395.155			175		439.873	
VI	Fire Protection points (FPP)														
a.	Deployment of local fire watchers of 5 members for each	16.2.6	7.3.1	All Range	Location/GPS information enclosed Seperately.	52 Camps	52 Camps	44.498	43.5080	Muthodi	-	5 Teams	511.97/ Day	15.359	10 Teams consisting of 5 watchers are to be deployed through the length and breadth of the core area for effective fire control.
b.	Deployment of local fire protection camps From 1-4-2021 to 30-04-2021 and 01-01-2022 to 31-03-2022=120 days*5 Nos*44 camps*511.97/day.									Hebbe	-	5 Teams	511.97/ Day	15.359	
c.	Deployment of local fire watchers of 5 members for each									Lakkavalli	-	5 Teams	511.97/ Day	15.359	

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)	
						Target	Achievment	Target	Achievment						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
d.	fire protection camps From 1-4-2021 to 30-04-2021 and 01-01-2022 to 31-03-2022=120 days*5 Nos*44 camps*511.97/day.	16.2.6	7.3.1	All Range	Location/GPS information enclosed Separately.	52 Camps	52 Camps	133.492	31.9780	Tanigebyle	-	5 Teams	511.97/ Day	15.359	
Sub-Total							52 Camps		75.4860			20 Teams		61.436	
VII	Hiring of Jeeps for Fire Patrolling and protection														
a.	Hiring Jeeps during the fire season from 1-4-2021 to 30-04-2021 and 01-01-2022 to 31-03-2022 =120 days @Rs.1500/day	16.2.6	7.3.1	All Range	-	1 No	1 No	7.200	4.440	Muthodi	-	1 No	1500/Day	0.900	The hiring of vehicles during the fire season is very much essential to transport the ferry people and other fire controlling materials to combat fire in the vast expanse of the tiger reserve.
						1 No	1 No			Hebbe	-	1 No	1500/Day	0.900	
						1 No	1 No			Lakkavalli	-	1 No	1500/Day	0.900	
						1 No	1 No			Tanigebyle	-	1 No	1500/Day	0.900	
Sub-Total						4 Nos	4 Nos	7.200	4.440					3.600	
VIII	Protection from Fire:														
	Fireline clearance (in Kms)														
a.	i) Along sanctuary roads	42406	7.3.1	All Range	Location/GPS information enclosed Separately.	102 Kms 44 Kms 168 Kms 87 Kms	102 Kms 44 Kms 168 Kms 87 Kms	32.860	23.590	Muthodi	Location/GPS information enclosed Separately.	80 Kms	8469.97/ Km	6.774	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is a essential to control and prevent the forest fire during summer season. The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-11/2020-21 dated 09.03.2021 has been adopted and enhancing 10% this year.
						32.860	23.590			Hebbe		30 Kms		2.540	
						32.860	23.590			Lakkavalli		120 Kms		10.160	
						32.860	23.590			Tanigebyle		45 Kms		3.810	
Sub-Total						401 Kms	401 Kms	32.860	23.590			273 Kms		23.284	
b.	ii) Along patrolling paths	42406	7.3.1	All Range	Location/GPS information enclosed Separately.	130 Kms 90 Kms 170 Kms 108 Kms	130 Kms 90 Kms 170 Kms 108 Kms	9.550	5.708	Muthodi	Location/GPS information enclosed Separately.	130 Kms	2107.68/ Km	0.000	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is a essential to control and prevent the forest fire during summer season. The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-11/2020-21 dated 09.03.2021 has been adopted and enhancing 10% this year.
						9.550	5.708			Hebbe		90 Kms		0.000	
						9.550	5.708			Lakkavalli		170 Kms		0.000	
						9.550	5.708			Tanigebyle		108 Kms		0.000	
Sub-Total						498 Kms	498 Kms	9.550	5.708			498 Kms		0.000	
c.	iii) Along Sanctuary boundary	42406	7.3.1	All Range	Location/GPS information enclosed Separately.	75 Kms 50.50 Kms 88 Kms	75 Kms 50.50 Kms 88 Kms	21.930	24.017	Muthodi	Location/GPS information enclosed Separately.	75 Kms	9016.71/ Km	6.763	It is required for effective control of fire incidences in the Tiger Reserve. Maintenance of existing fire lines is a essential to control and prevent the forest fire during summer season. The Rates sanctioned by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-11/2020-21 dated 09.03.2021 has been adopted and enhancing 10% this year.
						21.930	24.017			Hebbe		50.50 Kms		4.553	
						21.930	24.017			Lakkavalli		88 Kms		7.935	
						21.930	24.017			Tanigebyle		54 Kms		4.869	
Sub-Total						267.50 Kms	267.50 Kms	21.930	24.017			267.50 Kms		24.120	
d.	iv) Maintenance of fire lines in internal roads for two times.	42406	7.3.1	Muthodi	Location/GPS information enclosed Separately.	39 Kms	39 Kms	9.660	9.660	Muthodi	Location/GPS information enclosed Separately.	39 Kms	12795.80/ Km	9.981	
			Lakkavalli	36 Kms		36 Kms	8.920	8.916	Lakkavalli	36 Kms		9.213			
Sub-Total						75 Kms	75 Kms	18.580	18.576			75 Kms		19.194	
Total of Fireline clearance						1241.50 kms	1241.50 kms	82.920	71.891			1241.50 kms		66.598	
IX	Staff amenities Providing Insurance facilities.														
a.	Insurance facilities	16.16	7.3.3	-	-	-	-	-	-	All ranges	-	LS	LS	1.000	As staff welfare measures providing to all Catogary front line staffs
Sub-Total														1.000	

SL. No.	Item of works	Para No		Previous year Details						Current year Proposal					Justification
		CSS PT Guidelines	TCP	Location	GPS reading	Physical		Financial		Location	GPS reading	Physical Target	Unit cost (in Lakhs)	Financial Target (in Lakhs)	
						Target	Achievment	Target	Achievment						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17
b.	Maintenance of AP camps by LPG Gas refilling charges (40 camps*2 cylinder/ month/ camp)	16.1	7.1.1	All Ranges	-	-	-	-	-	All Ranges	-	LS	LS		This work is essential to avoid the firewood usage by the APC personels throughout the year
Sub-Total													0.000		
Total of Recurring (Core) For 2021-22													577.507		
Recurring (Buffer)															
X	OFFICE EXPENDITURE														
a.	Electricity charges, Phone charges, Stationery & other office equipments to the director office & ranges.	42401	9.5	All Ranges	-	-	-	-	-	All ranges	-	LS	LS	2.000	Maintenance of Director/ACFs/ RFO Offices of Bhadra Tiger Reserve.
Sub Total													2.000		
Total of Recurring (Buffer) For 2021-22													2.000		
Total of Recurring (Core) & (Buffer) For 2021-22													579.507		
Total of Non-Recurring & Recurring (Core) & (Buffer) For 2021-22													595.410		
Total of Spill over works for 2020-21 (Non Recurring & Recuring)													86.062		
Total of Spill over works for 2019-20 (Non Recurring & Recuring)													23.853		
Grand Total													705.325		

(Rs in lakhs)

1	Non Recurring (60%)	15.90	9.54
2	Recurring (50%)	579.51	289.75
3	Spill over works 2019-20 to be paid during 2021-22 (Non Recurring – 60%)	23.85	14.31
4	Spill over works 2020-21 to be paid during 2021-22 (Non Recurring – 60%)	10.32	6.19
5	Spill over works 2020-21 to be paid during 2021-22 (Recurring – 50%)	75.74	37.87
	Total	705.33	357.67

(Rs in lakhs)

Cost of APO including State's share	A	705.33
Center's share in APO	B	357.67
1st release @75% of Center share	C	268.25
Less: Unspent balance FY 2020-21	D	0.000
Adjusted first release	E=C-D	268.25
Balance of central share to be released	F	89.42