

Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

No. 4-1(23)/2021-PT

Dated: 13th 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 Namdapha Tiger Reserve, Arunachal Pradesh during 2021-22 -1st instalment-reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in Namdapha Tiger Reserve, Arunachal Pradesh at the cost of **Rs. 395.73 Lakhs (Rupees Three Hundred Ninety Five Lakhs Seventy Three Thousand Only)** as per details given in the table at Annexure. The total cost of the Scheme will be shared on 90:10 basis by the Government of India and Government of Arunachal Pradesh.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 267.12 lakhs (Rupees Two Hundred Sixty Seven Lakhs Twelve thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Arunachal Pradesh during the current financial year 2021-22. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

3. The grants-in-aid will be regulated in accordance with the provisions contained in the memorandum of the Centrally Sponsored Project Tiger Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India's decision incorporated there-under, and any other guidelines which may be issued in this regard, and in particular to the following conditions:-

- i. All relevant information and documents/certificates as required under GFR 209(I) have been received.
- ii. The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- iii. Terms and conditions of the service of the employees employed in the **Namdapha Tiger Reserve** under the Project Tiger Scheme are not higher than those applicable to similar categories of employees of Central Government and where it is not in accordance with above, the relaxation of Ministry of Finance have been obtained for such discrepancies as required under GFR 230(12)(I).
- iv. Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- v. The **Government of Arunachal Pradesh** agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.
- vi. The accounts of the **Namdapha Tiger Reserve** shall be audited by C&AG or by any person authorized by him on his behalf in accordance with the provisions laid down in Section 14 of the C&AG (DPC) Act, 1971 as amended from time to time.
- vii. The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- viii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- ix. Government of **Arunachal Pradesh** in respect of **Namdapha Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.

बी-१ विंग, सातवां तल, पं. दीनदयाल अंत्योदय भवन, सी.जी.ओ. कॉम्प्लेक्स, लोधी रोड, नई दिल्ली-११०००३

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Ministry of Environment, Forest and Climate Change
भारत सरकार / Government of India

- x. **Namdapha Tiger Reserve** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.
- xi. Grants-in-aid to **Government of Arunachal Pradesh** is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.
- xii. Grants-in-aid shall be utilized before the end of the current financial year 2021-22 and unspent balance, if any, will be refunded by **Government of Arunachal Pradesh** to the **Govt. of India**.
- xiii. **Government of Arunachal Pradesh** in respect of **Namdapha 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 **Namdapha 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 (**Namdapha Tiger Reserve**) and **Government of Arunachal Pradesh**.
- xv. Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- xvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xvii. The payments of daily wages should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- xix. The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- xx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxi. The expenditure is incurred as per the allocation of funds.
- xxii. Payments are made by bank transfer and no cash payment is to be made.
- xxiii. Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- xxiv. Funds will not be diverted for any item other than specified herein.
- xxv. Funds to be spent only on items approved in Tiger Conservation Plan (TCP).
- xxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- xxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxix. Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xxx. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xxxi. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 - Form GFR 12-C.
- xxxii. If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- xxxiii. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- xxxiv. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xxxv. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xxxvi. A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- xxxvii. All guidelines under the project is to be followed scrupulously.

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 Assistant Inspector General of Forests
 व्याघ्र परियोजना / Project Tiger
 Ministry of Environment, Forests and Climate Change
 भारत सरकार / Government of India

Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Arunachal Pradesh. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2021-22 may kindly be furnished to this Ministry immediately.
3. The Secretary (Finance), Govt. of Arunachal Pradesh.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Arunachal Pradesh.
5. The Field Director, Namdapha Tiger Reserve, Arunachal Pradesh.
6. The Accountant General, Arunachal Pradesh.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The IGF, NTCA Regional Office, Guwahati.
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.

(Md. Sajid Sultan)
Assistant Inspector General of Forests (PT)

(Rs. in Lakhs)

S. No.	Items	Sanction	Central Assistance
1	Non Recurring (90%)	201.80	181.62
2	Recurring (90%)	193.93	174.54
	Total	395.73	356.16

(Rs. In Lakhs)

Cost of APO including State's share	A	395.73
Central share in APO	B	356.16
1 st release @ 75% of Central share	C=0.75*B	267.12
Less: Unspent balance FY 20-21	D	0.00
Adjusted 1 st release	E=C-D	267.12
Balance of Central share to be released	F=0.25*B	89.04

* Eco development initiatives should be based on normative guidelines of the National Tiger Conservation Authority, Ministry of Environment, Forest and Climate Change, Govt. of India issued earlier based on village level, site specific, participatory micro plan with reciprocal commitment between Tiger Reserves and the local people.

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APO OF NAMDAPHA TIGER RESERVE UNDER CENTRALLY SPONSORED SCHEME-PROJECT TIGER FOR 2021 - 22

(Rs in lakhs)

Sl. No	Items	Para No.of CSS-PT guidelines/	Previous year Details				Current year Proposal			Justification	
			Location/ GPS Coordinates	Physical		Financial		Location/GPS Coordinates	Physical Target		Financial target
				Target	Achievement	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	Non-Recurring(Core)										
	a. Anti-Poaching measures										
i	Providing support to tiger reserve for raising, arming and deploying special tiger protection force (STPF) for the Year 2021-22	13.7.1		40	26%	56.52	14.70	NTR	40Nos.	56.52	1 Protection Squad/STPF - 40 nos 1)3Nos @ 13000/- x 12m 2)25Nos @ 12000/- x 12m 3)12Nos @ 11000/- x 12m = Rs. 56.52lakhs
	(b)Staff Development										
i	Capacity building and training	16.8.1	NTR	5 nos	50%	10.20	5.10	NTR	5Nos	10.20	Engaging 1. Field Biologist- 1 No @ 30,000/- pm 2. Data entry operator- 1 No @16,000/- pm 3. Computer operator- 1 No @15,000/-pm 4. Camera technician - 1 No @13,000/-pm 5. Draftsman with IT & GIS knowledge- 1 No @18,000/pm
ii	Study tours for appraisal of good practices in other reserves. (Core Area)	16.8.5	NTR	LS	0%	0.00	0.00	NTR	L/S		Tours for officers/staff/villagers (participants) to other Tiger reserves for studying management practices.
	(c)Eco-development										
(i)	Basic health care/health camps for staff.	16.16	NTR	5 nos	0%	0.00	0.00	NTR	5 Nos	1.00	Health care facilities for frontline staffs as well as fringe villagers.
(ii)	To carry out prophylactic immunization of cattle in and around Tiger Reserve.	16.1	NTR	LS	0%	0.00	0.00	NTR	1No	1.00	To check epidemic Development in fringe village.
	(d) Strengthening										
i.	(1)Creation of hanging bridge	16.2.5	NTR	1No	0%	0.00	0.00	N27°29'06.39" E96°27'29.58"	1No	0.80	Construction of Temporary Bamboo bridge across 27 th mile nallah with a span of 25mtr- 1nos @ Rs 0.80 lakhs
		16.2.5	NTR	2Nos	0%	0.00	0.00	N-27°29'57.3" E-96°23'30.6"	1	14.00	Construction of metal hanging bridge over Noa-Dehing @ Rs 14 lakhs to access northern part of tiger reserve
		16.2.5	NTR	2Nos	0%	0.00	0.00	N 27° 29' 18.0" E 96° 29' 46.8"	1Nos	0.80	Construction of Bamboo bridge at Namdapha range over Noa dehing and Namdapha rivers.
iii.	Creation of Road Network	13.7.1	NTR	30 km	0%	0.00	0.00	-	0	6.00	31st Mile to Kodboi 30km @ Rs 0.20laks/km for regular patrolling in the area.
		13.7.1	NTR	36km	0%	0.00	0.00	-	0		Kodboi to Burma Nalla upstream 36km @ Rs 0.20lakhs-km.
		13.7.1	NTR	10km	0%	0.00	0.00	-	0		Longkai to Hornbill 10km @ Rs 0.50lakhs/km.
iv.	Establishing Monitoring system for Tigers intensive protection and Ecological Status (M-Stripes)monitoring(Core Area)	16.2.14	NTR	LS	50%	4.00	2.00	NTR	LS	4.00	Intensive patrolling to monitor tiger status and ecological changes/ camera trapping and scat collection
v.	Procurement of vehicles	13.7.1	NTR	1No	0%	0.00	0.00	NTR	0	0.00	Scorpio
				1No	0%	0.00	0.00	NTR	1No	8.50	Mantri Gypsy Hard Top including accessories against a condemned vehicle.
vi.	Procurement of Hardware(Core Area)	16.2.10	NTR	1No DSLR	0%	0.00	0.00	NTR	1No	1.00	Procurement of video Camera - 1No (sonny handycom)
		16.2.10	NTR	LS	0%	5.00	5.00	NTR	L/S	6.00	Procurement of Trap Camera 25 pcs., Desktop and WIFI System for office -1 each & GPS -3 Sets, Walkie talkie sets- 10 pcs, Range Finder-12pcs
vii.	Purchase of inflated rubber boat, life jackets and other accessories.	12.7.1	NTR	1No	0%	0.00	0.00	NTR	2Nos	3.50	NTR is criss crossed by many rivers.
viii.	Installation & channelisation of water supply system	13.7.1	NTR	500mtr	0%	0.00	0.00	NTR		4.00	Purchase of GI Pipe and installation for a length of 3500 metres.
	c. Research and Field equipment										

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Sl. No	Items	Para No.of CSS-PT guidelines/ Coordinates	Previous year Details				Current year Proposal			Justification	
			Physical		Financial		Location/GPS Coordinates	Physical Target	Financial target		
			Target	Achiev ment	Target	Achiev ment					
1	2	3	4	5	6	7	8	9	10	11	12
xi	Procurement of generator for emergency use & supply of electricity supply.	16.1.5	NTR	0	0%	0.00	0.00		1 nos	2.00	Frequent power cut
xii	Construction of RCC Water Tank at Headquarter	16.2.1	NTR					27°29'2"N 29°12'28"E	1 nos	5.00	Capacity 30000 liters whereas old iron tank totally damaged and it may collapse anytime.
	Total of Buffer					48.40	27.16			53.51	
	Total of Non-Buffering (Core + Buffer)					147.35	107.89			161.89	
RECURRING (CORE)											
A) Anti -Poaching											
i.	Deployment of Anti-Poaching Squads(Core Area) for the year 2021 - 22	16.1.2	NTR	38Nos	67%	61.44	41.16	NTR	38Nos	61.44	Deployment of Man Power Wages Electrician 1)1 No @ 14000/-x 12m 2)1 No @ 13000/- x12m 3)1No @ 11000/- x12m Plumber 1)2Nos @ 17000/- x12m Boatman 1)1 No @ 17000/-x 12m 2)1 No @ 12000/- x12m Cook 1)4 No @ 17000/-x 12m 2)1 No @ 11000/- x12m Sweeper 1)2Nos @ 14000/-x12m Night chowkidar 1)2 Nos @ 17000/-x 12m 2)1 No @ 12000/- x12m 3)2Nos @ 11000/-x12m Tourist guide 1)1 No @ 17000/-x 12m 2)1 No @ 11000/- x12m Office Peon 1)1 No @ 14000/-x 12m 2)1 No @ 12000/- x12m 3)4 No @ 11000/-x 12m House Keeper 1)1 No @ 14000/-x 12m 2)1 No @ 13000/- x12m Receptionist 1)1 No @ 16000/-x 12m 2)1 No @ 12000/- x12m Zoo Attendant 1) 2Nos @ 12000/-x12m Museum Attendant 1)2Nos @ 12000/-x12m Typist

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			Location/ GPS Coordinates	Physical		Financial		Location/GPS Coordinates	Physical Target		Financial target
				Target	Achievement	Target	Achievement				
1		3	4	5	6	7	8	9	10	11	12
											1) 1No @ 11000/- x 12m Total No. 38 Nos.
ii	Deployment of camp labourers for patrolling(Core Area)for the Year 2021 - 22.	16.1.3	NTR	23Nos	67%	29.88	20.00	NTR	23Nos	29.88	Deployment of camp labourers for patrolling 23 Nos 1) 1 No @ 16000/- x 12m 2) 2 Nos @ 12000/- x 12m 3) 9 Nos @ 11000/- x 12m 4) 11 Nos @ 10000/- x 12m Above mentioned rate is incurred as per State Govt. revised rate and its service lengths vide order No.FIN/E-II/13/2010 dt. 30 th Jan/2019 copy enclosed.
iii	Deployment of Ex-army personnel and home guards (Buffer Area) for the year 2021-22	16.1.8	NTR	12Nos	38%	18.96	11.02	NTR	12Nos	18.96	Deployment of Ex-army personnel in Protection duty Subedar rank - 2Nos & Ex-Servicemen - 10 Nos 1) 2Nos @ 14000 x 12M 2) 10Nos @ 13000 x 12m =18.96 lakhs
iv	Deployment of local work force for patrolling, surveillance of water holes, manning barriers(Buffer Area) 2021-22.	16.1.9	NTR	30Nos	57%	36.00	20.40	NTR	30Nos	36.00	Deployment of local work force for patrolling, Duty 1) 30Nos @ 10000/- x 12 m = 36.00 lakhs.
v	Operation Monsoon-Ensuring spacial site specific protection measures during monsoon considering the terrain and accessibility of protection Areas. (Buffer Area) for the year 2021-22.	16.1.7	NTR	5Nos	38%	7.20	4.20	NTR	3Nos	4.56	Deployment of Drivers 5 Nos for protection duty 1) 1No @ 14000x12 2) 1No @ 13000x12 3) 1Nos @ 11000x 12month=4.56 lakhs. Above mentioned rate is as per State Govt. revised rate and its service lengths vide order No.FIN/E-II/15/2010 dt. 30 th Jan/2019 copy enclosed
i.	Maintenance of Vehicles, (Boats.Motor bikes mobility) (Core Area)	16.1.14	NTR	24Nos	0%	10.00	0.00	NTR	24Nos	10.00	Maintenance of vehicles-7nos. maintenance of motorcycles-14. Boats-2. Periodical maintenance of vehicles. POL for daily movements of officers & staffs.
ii.	Maintenance of elephants and their accessories(Core Area)	16.1.11	NTR	8Nos	0%	6.24	0.00	NTR	8Nos	4.80	Procurement of Feed & Upkeep of Department Elephant-8Nos @ 5500/- puv/Elephant for 12 months
iii.	Maint. of Protection camp. i. Haldi Bari, ii. Hornbill. iii. M'Pen. iv. Lama Camp	16.2.1	NTR	4Nos	0%	2.00	0.00		4Nos	2.00	Protection Camps are required for patrolling teams. N 27°31'27.3" E 96°23'56.8" N-27°32'16.5" E 96°26'30.3" N-27°29'55.2" E 096°16'34.8" N-27°29'57.7" E 96°22'58.5"
iv.	Maintenance of office equipments for Division and different ranges	16.2.1	NTR	1S	0%	2.00	2.00		1No	2.00	Purchase of New Xerox machine, maint. of computer, printer, generator, projector, Godrej Almirah office furniture are very old and damaged immediate replacement required and cost of office stationeries.
v	Maintenance of Water Supply system at 25 th mile	16.2.1	NTR	1No	0%	1.00	0.00	27°27'43.2"N 96°23'46.9"E	1No	0.50	There is no water supply facility in the camp.
vii	Maint. Of Water supply Gibbonsland & M'Pen	16.2.1	NTR	0	0%	0.00	0.00		2Nos	1.00	Very old existing water supply line needs regular maintenance.
	B)Strengthening										


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Sl. No	Items	Para No. of CSS-PT guidelines/	Previous year Details				Current year Proposal			Justification	
			Location/ GPS Coordinates	Physical		Financial		Location/GPS Coordinates	Physical Target		Financial target
				Target	Achievement	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
i.	Maintenance of Kuccha roads(Core Area)	16.2.2	NTR	1No	0%	3.00	0.00	N 27°30' 46.2" E 96° 30' 08.0"	1No	3.00	
ii.	Maintenance of existing patrolling bridle path. 19 th mile B/P = 8km 22 mile B/P = 4 km 25 th mile to Nao Ditung B/P= 8km 25 th mile to kodboi B/P= 30km 29 th mile to kodboi B/P= 15km Farmbase B/P =90 km 31 mile to kodboi 30km @ Rs 0.20lakhs/km Kodboi to Burma nallah upstream 36km@Rs 0.20lakhs/km	16.2.2	NTR	8Nos	100%	5.00	5.00	N 27°27' 59.63" E 96°24'15.77" N 27° 27' 46.20" E 96°23'15.04" N 27° 27' 30.64" E 96°36'30.85" N 27°27' 28.71" E 96°23'45.95" N 27°27' 43.2" E 96°23'46.9" N 27°30' 46.2" E 96°30'08.0" 27°27'37.97" N, 96°28'05.84" E 27°23'23.37" N, 96°25'22.06" E	65km 90 km 30 km 36 km	5.00	This forms the lifeline of the Range areas. Therefore, it needs to be maintained annually
iii.	Construction of welcome gate at entry point (MPen Checkgate with plants & animal images.	16.2.1	NTR	2Nos	0%	0.00	0.00	27°29'55.2" N 096°16'34.8" E 27°39'33.0" N 096°22'56.7" E	1No		Construction of Check gate at MPen with plants & animal images for beautification, awareness and tourist attraction.
iv.	Maintenance of (Patrolling camp culverts). (Core Area)	16.2.1	NTR	2Nos	0%	0.00	0.00	N 27°30' 46.2" E 96° 30' 08.0"	2No	1.60	Maintenance of watch tower-1no at 19 mile another at Farmbase
v.	Maintenance of open hall kitchen(Core Area)	16.2.1	NTR	1No	0%	0.50	0.00	27°27'43.2" N 96°23'46.9" E N 27° 30' 46.2" E 96° 30' 08.0"	1No	0.50	Maintenance of open hall kitchen 1No each at 25 th mile.
vi.	Maintenance of SPT-II Double unit bachelor barrack at 17th Mile 1 nos @ 80,000/-	16.2.1	NTR	1No	0%	0.00	0.00	27°29'42" N 96°23'38" E	1No	0.50	Maintenance of SPT type-II bachelor barrack at 17 mile 1 no@Rs 0.8
vii.	Maintenance of SPT-I bachelor barrack at 17th Mile 1 nos @ 80,000/-	16.2.1	NTR	1No	0%	0.00	0.00	27°29'42" N 96°23'38" E	1No	0.50	Maintenance of SPT type-I bachelor barrack at 17 mile 1 no@Rs 0.8
viii.	Maint. of open hall kitchen (Core area)	16.2.1	NTR	1No	0%	0.00	0.00				
ix.	Maint. of FRH approach Road- 1.2km	16.2.1	NTR	1.2km	0%	0.00	0.00	N-27°29'46.1" E- 096°23'31.7"	1.2km	0.80	Maint. of FRH approach road -1.2km
x.	Maint of Deban - Bulbulia road- 12.5 km	16.2.1	NTR	12.5km	0%	0.00	0.00	N-27°31'20.8" E- 096°23'43.7"	12.5km	1.00	Maint. of Deban- Bulbulia road - 12.5km
xi.	Maint of Motijheel Bridle path- 4.5km	16.2.1	NTR	4.5km	0%	0.00	0.00	N-27°29'41.5" E- 096°20'56.7"	4.5km	0.36	Maint. of Motijheel bridle path - 4.5km
xii.	Maint of Gibbonsland to Kotboi b/path	16.2.1	NTR	10km	0%	0.00	0.00	N-27°30'04.9" E- 096°19'34.0"	10km	0.80	Maint. of G/Land to Kotbat B/Path 10.0km
xiii.	Maint of Mpen - Kotboi B/path	16.2.1	NTR	10km	0%	0.00	0.00	N-27°30'51.0" E- 096°23'27.8"	10km	0.80	Maint. of M'Pen - Kotboi B/Path - 10.0km

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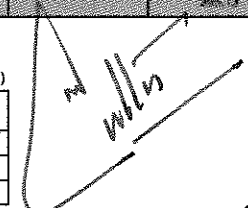
Sl. No	Items	Para No. of CSS-PT guidelines/	Previous year Details				Current year Proposal			Justification	
			Location/ GPS Coordinates	Physical		Financial		Location/GPS Coordinates	Physical Target		Financial target
				Target	Achievement	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
xiv.	Maint of Longkai - Haidibari B/path	16.2.1	NTR	4km	0%	0.00	0.00		4km	0.32	Maint. of Longkai-Haidibari B-Path- 4.0km
xv.	Maint of Naharbari - Bogapahar B/path	16.2.1	NTR	10km	0%	0.00	0.00	N-27°31'20.8" E-096°23'43.7"	10km	0.80	Naharbari to Bogapahar 10.0km
xvi.	Maint of Zero Camp - Bulbulia footpath	16.2.1	NTR	15km	0%	0.00	0.00	N-27°31'20.8" E-096°23'43.7"	15km	0.90	Maint of Zero camp-Bulbulia Footpath 15.0km
xvii.	Maint of Zero Camp - Happy valley F/path	16.2.1	NTR	5km	0%	0.00	0.00	N-27°31'20.8" E-096°23'43.7"	5km	0.30	Maint of Zero camp-H/Valley Footpath 5.0km
xviii.	Circular wilderness trail	16.2.1	NTR	2km	0%	0.00	0.00	N-27°29'49.4" E-096°23'28.8"	2km	0.36	Circular wilderness trail
xxix.	Maintenance of anti poaching patrolling camps 3nos. @ Rs 1.00 lakhs/no.	16.2.1	NTR	0	0%	2.00	0.00	27°27'41.2" N 96°25'31.9" E	3 nos	1.50	
xx.	Maintenance of WT Tower at 25th mile	16.2.1	NTR	0	0%	0.50	0.00	27°27'41.2" N 96°25'31.9" E	1No	0.50	Battery, replacement of wire etc.
xxi.	Maint. Of Solar Lighting system at Deban Complex	16.2.1	NTR	0	0%	0.00	0.00		LS	0.50	Annual maintenance of existing solar lighting.
xxii.	Purchase of Godrej Almirah for keeping Arms & Ammunitions	16.2.1	NTR	0	100%	0.25	0.25		1no	0.25	There is no proper place for keeping arms.
C) Staff Development											
i.	Capacity building and training(Core Area)	16.8.1	NTR	0	0%	0.00	0.00		LS	1.00	TE for FD's meeting at New Delhi and other venues fixed by NTCA
(D) Habitat improvement											
ii.	Maintenance of water hole/salt lick and habitat improvement at kodboi		NTR	0	0%	2.50	0.00	27°27'42.85"N, 96°25'37.83" E	3 haec		Action needed for improvement of wildlife habitat.
iii.	Hiring charges of private vehicle to organize patrolling as vehicles are insufficient to carry out regular patrolling	16.1.7	NTR	0	0%	0.00	0.00	NTR	LS	1.50	Shortage of vehicles.
Total of Recurring (Core)						198.47	104.03			193.93	
Total of Non Recurring (Core + Buffer)										281.80	
Grand Total of Non-Recuring + Recurring						198.47	104.03			475.73	

(Rs in lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non Recuring (90%)	201.80	181.62
2	Recuring (90%)	193.93	174.54
	Total	395.73	356.16

(Rs in lakhs)

Cost of APO including State's share	A	395.73
Center's share in APO	B	356.16
1st release @75% of Center share	C	267.12
Less: Unspent balance FY 2020-21	D	0.00
Adjusted first release	E=C-D	267.12
Balance of Central share to be released	F=0.25*B	89.04


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