

F. No. 4-1(38)/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 14th 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 Parambikulam Tiger Reserve, Kerala 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 Parambikulam Tiger Reserve, Kerala at the cost of **Rs. 631.61 Lakhs (Rupees Six hundred Thirty One lakhs Sixty One thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 245.32 Lakhs (Rupees Two Hundred Forty Five lakhs Thirty 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 Kerala**. 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 Kerala.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 247.42 lakhs (Rupees Two hundred Forty Seven lakhs Forty Two thousand Only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Kerala 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 **Parambikulam 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 Kerala** 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 **Parambikulam 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 Kerala in respect of **Parambikulam Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Parambikulam 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 Kerala** 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 Kerala** to the **Govt. of India**.
- (xiii) Government of Kerala in respect of **Parambikulam 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 **Parambikulam 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 (**Parambikulam Tiger Reserve**) and **Government of Kerala**.
- (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 Plqan (TCP).**



- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xli) All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.
- (xlii) **The gate -money collected is made fully available to Tiger Foundation of the Tiger Reserve/ Protected Area/ National Park/Sanctuary by State Government as per rule and past years dues are paid by 30th September.**
- (xliii) 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.
- (xliv) 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 Kerala 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 Kerala 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)	173.20
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	49.48
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	24.74
Total		247.42

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159667/JS&FA (SP) dated 10.12.2021.

Yours faithfully,



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

1. The Secretary (Forests), Govt. of Kerala. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2021-22 may kindly be furnished at the earliest.
2. The Secretary (Finance), Govt. of Kerala.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Kerala.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Parambikulam Tiger Reserve, Kerala.
6. The Accountant General, Kerala.
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 of Parambikulam Tiger Reserve under Centrally Sponsored Scheme – Project Tiger for 2021-22

(Rs in Lakhs)

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					
NON-RECURRING (NR)													
Core													
1	Conducting patrols	16.1.4	10.7	-	-	-	-	-	10.44492, 76.81362	20 Nos	0.025/E	0.50	To conduct effective patrolling, monitoring, clearing paths and fast reporting with respect to road kill, poaching, hazard to humans or animals, fire or any other illegal activities and support foot and vehicle patrolling team. Hence this is very essential and may kindly be sanctioned.
2	Conducting Inter Division/Inter State joint Camps and patrolling	16.1.4	7.2.2.1.3.3.A. (iii)	PKMTR	10 Nos.	LS	0.75	0.75	10.44492, 76.81362	10 camps	0.05/E	0.50	To conduct effective interstate and inter division patrolling, monitoring, clearing paths and fast reporting with respect to road kill, fire and ensuring protection in the inter state and inter division boundaries. This includes supporting foot and vehicle patrol team in terms of providing food, equipments, fuel etc. Hence this is very essential and may kindly be sanctioned.
3	Procuring furniture, utensils and other items to various campsheds	16.1.3	7.2.2.1.3.3.F. (ii)-b	-	-	-	-	-	10.44492, 76.81362 (All Ranges)	20 Nos	0.26/E	5.24	To provide Cots, tables, chairs, mattresses, kitchen utensils and other such equipments to the antipoaching campsheds in remote areas to improve living conditions of staff and watchers. Hence this is very essential and may kindly be sanctioned.
4	Uniform to the Anti-poaching watchers, Boatmans and Naturalists etc.	16.17	7.2.2.1.3.3.F. (ii)-d	-	-	-	-	-	10.44492, 76.81362	125 Nos.	0.02/E	2.50	To provide uniform to the anti-poaching watchers, boatmans and & naturalists engaged in antipoaching activities. To support the frontline team and improve the morale of field unit. Hence this is very essential and may kindly be sanctioned.
5	Provision for the Project Allowance to staff of Parambikulam Tiger Reserve and Field Directors Office including arrear payment	16.15	7.2.2.1.3.3.F. (ii)-a	PKMTR	219	219	21.00	9.68	10.44492, 76.81362 (PKMTR)	134 staff	LS	10.00	To provide morale support to the staff working in Tiger Reserve. Hence this is very essential and may kindly be sanctioned.
	-			-	-	-	-	76.64346, 10.51084 (Nemmara)	12 staff	LS	1.50	To provide morale support to the staff working in Tiger Reserve. Hence this is very essential and may kindly be sanctioned.	
	-			-	-	-	-	76.52066, 10.39440 (Chalakyady)	5 staff	LS	4.00	To provide morale support to the staff working in Tiger Reserve. Hence this is very essential and may kindly be sanctioned.	
	-			-	-	-	-	76.70168, 10.33511 (Vazhachal)	72 staff	LS	6.00	To provide morale support to the staff working in Tiger Reserve. Hence this is very essential and may kindly be sanctioned.	
6	Conducting Phase IV Tiger Monitoring exercise twice in a year	16.7	9.2.2	PKMTR	LS	LS	1.00	1.00	10.44492, 76.81362	LS	LS	2.50	For conducting Phase IV Tiger Monitoring (Procurement of batteries, memory cards for cameratraps, maintenance of cameratraps, engaging tiger trackers etc). Hence this is very essential and may kindly be sanctioned.

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					
7	Conducting study tours to other Protected Areas for field staffs, watchers and guides, including FD office Staffs	16.8.5	7.2.2.1.3.3.F. (ii)-h	PKMTR	1 No	0	0.50	-	10.44492, 76.81362	4 Nos.	0.25/E	1.00	To provide exposure visit to the frontline staff to other PAs to learn management activities and best practices and improve the capacity to emulate. Hence this is very essential and may kindly be sanctioned.
8	Conducting workshops/seminars	16.8.6	13.3.	PKMTR	5 Nos	5	0.50	0.54	10.44492, 76.81362	10 Nos	0.10/E	1.00	To improve the capacity building of field staff on various themes like protection, habitat improvement, ecotourism, ecodevelopment and other areas. Hence this is very essential and may kindly be sanctioned.
9	Supply of kerosene	16.16	7.2.2.1.3.3.F. (ii)-b	PKMTR	1500 Ltr	LS	0.60	0.60	10.44492, 76.81362	2500 Ltr	0.00040/Ltr	1.00	To support staffs working in the interior areas and camping inside forest
10	Purchase of equipments and software for implementation of smart patrolling	16.2.14	7.2.2.1.3.3.F. (ii)-c	PKMTR	40 Nos.	0	1.00	-	10.44492, 76.81362	20 Nos	0.05/E	1.00	To implement M-Stripes patrolling as per the directions of NTCA. This includes purchase of powerbanks for mobiles kept in interior APCs and replacment of faulty hand sets. Hence this is very essential and may kindly be sanctioned.
11	Construction of Watch Tower at Veetikunnu Island (Interstate boundary)	16.2.1	7.2.2.1.3.2.B	-	-	-	-	-	10.385227633462536, 76.8147799029013 (Veetikunnu Island)	1 No	10	10.00	To strengthen the antipoaching and protection activities in this important illegal entry point across inter state border (Tamil Nadu) . Identified one of the important illegal entry routes in TCP multi stakeholder discussion and included in TCP. Hence this is very essential and may kindly be sanctioned.
12	Prescribed burning	16.2.6	7.2.2.2.4.	-	-	-	-	-	10.44492, 76.81362	50 Ha	0.02/Ha	1.00	To prevent habitat destruction due to wildfire as outlined in TCP. Various sites with biomass load will be assessed during pre-fireseason workshop and executed. Hence this is very essential and may kindly be sanctioned.
	Creation and maintenance of Firelines	16.2.6	7.2.2.2.5 (ii)	PKMTR	50 Km	13	20	4.94	10.45197, 76.82389; 10.445815, 76.82110; 10.451121, 76.79468; 10.50857, 76.80615; 10.51886, 76.8233; 10.462484, 76.75148; 10.462484, 76.75148; 10.46377, 76.7289; 10.40738, 76.75481; 10.36343, 76.80669; 10.39023, 76.75416; 10.37243, 76.67077; 10.39838, 76.6821;	51 Km	0.37/Km	19.00	To prevent habitat destruction due to wildfire as categorized and outlined in TCP. Hence this is very essential and may kindly be sanctioned.

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					
13	Procurement of hardware	16.2.10	7.2.2.2.9	PKMTR	1 desktop computer , 1 Lazer printer, 1 Photocopier	0	1.5	0	10.44492, 76.81362	2 Desktop computer , 2 Lazer printer, 1 Photocopier	LS	2.50	Purchase of computer, laser printer, photocopier and accessories to the FD/DD Office and Range Offices and replacement of faulty components. This is very essential for smooth functioning of office, hence it is proposed.
15	Procurement of camping gear such as Sleeping Bag, Rain Coat, Water Bottle Shoulder Bag, Shoe etc.	16.1.15	7.2.2.1.2	PKMTR	10.44492, 76.81362	Sleeping Bag, Torch etc	0.25	0.25	10.44492, 76.81362	215 set	0.046/set	10.00	For purchase of 215 Nos. of Sleeping Bag, Rain Coat, Water Bottle, Shoulder Bag, Shoe etc for encouraging field staffs and watchers for effective perambulation and camping. Hence this is very essential and may kindly be sanctioned.
14	Installing Automatic Weather Station at Vengoli Top	16.7	7.2.2.3.2 (i)	-	-	-	-	-	10°25'24.80"N 76°48'37.45"E	1	0.5/E	0.50	To monitor rainfall, humidity and temperature pattern in the Tiger Reserve. At present no such equipment available with the reserve. Hence this is very essential and may kindly be sanctioned.
Sub Total (Non-Recurring- Core)											79.74		
Buffer													
15	Basic health care/ Health Camps for Staffs.	16.16	7.2.2.1.3.3.B. (ii)-(iii)	PKMTR	3 Nos.	1	0.30	0.09	33 Medical kit & medical camps for staff & Watchers	33 Medical kit & medical camps	0.03/E	1.00	To conduct periodical medical check up to staff and for providing First Aid kit to all campsheds. Hence this is very essential and may kindly be sanctioned.
16	Vista Clearance (View line clearance)	16.10.1.1	7.2.2.3.6 (i)	PKMTR	50 Ha	14.5 Ha	15	1.48	10.45880, 76.83282, 10.439380, 76.80303; 10.431631, 76.77362 10.46318, 76.72582; 10.38550, 76.70938; 10.36919, 76.80007; 10.38255, 76.70334, 10.34735, 76.82508; 10.40664, 76.82799; 10.39631, 76.68243,	200 Ha	0.10/ Ha	20.00	To clear view lines and to prevent accidents arising from animals crossing roads/ trek paths unexpectedly thereby avoiding casualty to human or animal as defined in TCP. Hence this is very essential and may kindly be sanctioned.
17	Uniform to the protection mazdoors (Social Tiger Protection Force)	16.16	7.2.2.1.3.3.F. (ii)-d	-	-	-	-	-	10.44492, 76.81362	160 Nos.	0.015/E	2.50	Providing uniform including belt, badge, whistle code, name plate to motivate and support antipoaching watchers. Hence this is very essential and may kindly be sanctioned.
18	Improvement of Ecotourism programmes by providing eco friendly measures to various ecotourism packages	16.17	14.2.1.3.1	-	-	-	-	-	10.44492, 76.81362	5 Nos	1.00/E	5.00	To reduce the negative impact of ecotourism activities by providing solar lighting and solar water heaters provisions in various ecotourism facilities.
Sub Total (Non-Recurring- Buffer)											28.50		
TOTAL (Non-Recurring)											108.24		

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						
RECURRING (R)														
Core														
1	Providing water supply arrangements to various campsheds and various buildings	16.1.3	7.2.2.1.3.2.A (vi)							76.80523,10.52123 (Thekkady) 76.74515,10.45374 (Thekkikal Bungalow) 76.71862,10.41147 (Pulikkal) 76.80648,10.42046 (Vengoli) 76.74469,10.45308 (Thekkikal)	5 Nos.	0.80/E	4.00	To provide drinking water facility to staffs working in the interior campsheds by creating new facilities or repairing elephant damaged pipes and installing new waterpumps. Hence this is very essential and may kindly be sanctioned.
2	Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	16.1.2	7.2.2.1.3.3.B. (ii)-(iii)	PKMTR	20000	14276	180.00	133.08		10.43592 76.58853 10.38997 76.62047 10.45033 76.74083 10.47068 76.71753 10.46672 76.7173 10.40747 76.72253 10.40108 76.72333 10.37658 76.69047 10.38297 76.66558 10.36951 76.8136 10.42077 76.80625 10.4037 76.80625 10.4078 76.72397 10.4813 76.79498 10.4813 76.79498 10.43417 76.78197 10.47122 76.77169 10.45903 76.75722 10.45342 76.74433 10.50233 76.80697 10.52261 76.83781 10.52097 76.80514 10.41143 76.7186 10.37715 76.7657 10.44632 76.76582 (PKMTR)	15300 mm	0.00918/mm	140.00	For effective protection of TR from poachers, monitoring and prevention all illegal activities. 98 persons are being engaged under four Ranges for Antipoaching activities. The prevailing wage rate is Rs. 918/mm. Antipoaching watchers are to be engaged for 12 - 16 days per month from April 2021 to March 2022 (12 months). Hence this is very essential and may kindly be sanctioned.
		16.1.2	7.2.2.1.3.3.B. (ii)-(iii)	-	-	-	-	-		76.64346,10.51084 (Nemmara)	546 mm	0.00918/mm	5.00	For effective protection of TR from poachers, monitoring and prevention all illegal activities. 3 persons are being engaged in the adjoining area under Nemmara Division for Antipoaching activities. The prevailing wage rate is Rs. 918/mm. Antipoaching watchers are to be engaged for 12 - 16 days per month from April 2021 to March 2022 (12 months). Hence this is very essential and may kindly be sanctioned.

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					
		16.1.2	7.2.2.1.3.3.B.(ii)-(iii)	-	-	-	-	76.52066,10.39440 (Chalakudy)	219 mm	0.00918/mm	2.00	For effective protection of TR from poachers, monitoring and prevention all illegal activities. 2 persons are being engaged in the adjoining area under Chalakudy Division for Antipoaching activities. The prevailing wage rate is Rs. 918/mm. Antipoaching watchers are to be engaged for 10 - 12 days per month from April 2021 to March 2022 (12 months). Hence this is very essential and may kindly be sanctioned.	
		16.1.2	7.2.2.1.3.3.B.(ii)-(iii)	-	-	-	-	76.70168,10.33511 (Vazhachal)	546 mm	0.00918/mm	5.00	For effective protection of TR from poachers, monitoring and prevention all illegal activities. 3 persons are being engaged in the adjoining area under Vazhachal Division for Antipoaching activities. The prevailing wage rate is Rs. 918/mm. Antipoaching watchers are to be engaged for 12 - 16 days per month from April 2021 to March 2022 (12 months). Hence this is very essential and may kindly be sanctioned.	
3	Renovation of antipoaching camp sheds	16.1.3	7.2.2.1.3.2.A (vi)	PKMTR	4 Nos	0	1.20	-	5	7.00/E	35.00	To provide basic minimum facilities to all anti poaching campsheds, adequate supply of water, light and communication for their physical and psychological well being while discharging their duties very effectively. Since all the foive campsheds are located very interior and not renovated for past ten years, requires urgent renovation, providing better housing facility will ensure morale of the staff and beter output. Hence this is very essential and may kindly be sanctioned.	
4	Engaging Wireless attenders in DD Office, FD Office and all Range Offices	16.2.3	7.2.2.1.3.2.H. (vii)	PKMTR	1450 mm	1450 mm	13.05	13.04	10.4813, 76.79498 10.43416, 76.78197 10.4114, 76.7186 10.4482, 76.70833	1860 mm	0.00918/mm	17.00	Being a Tiger Reserve without 24/7 mobile or any landphone service, wireless is the only mode of communication. 7 wireless attenders being engaged 20-22 days per month throughout the year under DD Office, FD Office and all Ranges for operating and maintaining the communication infrastructure. The prevailing wage rate is Rs. 918/- per mm. Hence this is very essential and may kindly be sanctioned.
5	Reward to informers	16.1.12	7.2.2.1.3.3.C. (ii)	PKMTR	LS	0	0.10	-	10.44492, 76.81362	LS	LS	0.10	This ensures effective intelligence gathering and assisting investigation of offences.
6	Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including Wages to the Drivers	16.1.14	7.2.2.1.3.2.F. (i)	PKMTR	Vehicles - 18 Nos Boats - 2 Nos.	Vehicles - 18 Nos Boats - 2 Nos.	10.00	33.14	10.44492, 76.81362	10 Nos	3.0/E	30.00	Very essential for performing protection, monitoring and co-ordination of all the activities of TR and the proposal includes engaging drivers to the Dept Vehicles. Hence this is very essential and may kindly be sanctioned.

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					
9	Habitat improvement - Maintenance of Vayals (Low lying grasslands)	16.3	7.2.2.3.4 (ii) a	PKMTR	80 Ha	13	12	1.07	10.46932, 76.82855; 10.48423, 76.81715; 10.48108, 76.81395; 10.4447, 76.77436; 10.44458, 76.80818; 10.44526, 76.8237; 10.4323, 76.78175; 10.4336, 76.75238; 10.42711, 76.77521; 10.43986, 76.8021; 10.45255, 76.75771; 10.50038, 76.80481; 10.4925, 76.7963; 10.38402, 76.6473; 10.39505, 76.661; 10.40222, 76.70272; 10.40886, 76.70021; 10.43363, 76.73569; 10.44183, 76.74197; 10.38555, 76.749; 10.37461, 76.79463; 10.36733, 76.78472; 10.38927, 76.75302; 10.4047, 76.75706; 10.41965, 76.73808, 10.40555, 76.744716; 10.46361, 76.71880	233 Ha	0.15/ Ha	35.00	Vayals are very important habitat in the TR. It is acting as a feeding and breeding grounds for wildanimals. To improve the foraging capacity of vayals and removing all invasives vyal maintenance is very important activity and one of the prime habitat improvement activities as outlined in the TCP. Hence this is very essential and may kindly be sanctioned.

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					
10	Engaging field protection watchers for Tiger Monitoring	16.10.1.3	7.2.2.1.3.3.E. (ii)	PKMTR	2500 mm	1801	22.50	17.87	10.43592 76.58853 10.38997 76.62047 10.45033 76.74083 10.47068 76.71753 10.46672 76.7173 10.40747 76.72253 10.40108 76.72333 10.37658 76.69047 10.38297 76.66558 10.36951 76.8136 10.42077 76.80625 10.4037 76.80625 10.4078 76.72397 10.4813 76.79498 10.4813 76.79498 10.43417 76.78197 10.47122 76.77169 10.45903 76.75722 10.45342 76.74433 10.50233 76.80697 10.52261 76.83781 10.52097 76.80514 10.41143 76.7186 10.37715 76.7657 10.44632 76.76582	2186 mm	0.00918/mm	20.00	For effective monitoring, tracking & reporting of tiger sightings and mortality and conducting phase IV monitoring. They are also utilized for Tiger Monitoring through cameratrap operation in the entire Northern Kerala. 12 Tiger Monitoring watchers are to be engaged on an average of 15 days per month for 12 months @ Rs. 918/mm. Hence this is very essential and may kindly be sanctioned.

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					
11	Conducting training and capacity building programmes to field staffs, watchers and guides including FD office Staffs	16.8.1	7.2.2.1.3.3.G. (ii)	PKMTR	3 Nos.	3 Nos.	0.75	0.48	10.44492, 76.81362	5 Nos.	0.10/E	0.50	For capacity building of field personnel, imparting knowledge on legal awareness and Wildlife management. Hence this is very essential and may kindly be sanctioned.
12	Annual maintenance of computers and peripherals, Photocopiers, Fax machines, LCD Projectors, consumables, stationeries and other office expenses for Deputy Director & Field Director offices	16.2.10	7.2.2.2.9	PKMTR	12 PCs, 3 photocopier, 3 projector, 6 lazer printers		.25	.33	10.44492, 76.81362	LS	LS	1.50	For effective and smooth functioning of Office of FDs, DDs, and 4 RFOs. (Computers - 25 Nos., Photocopier - 3 Nos., Lazer printers - 7 Nos., LCD projectors - 3 Nos. etc)
13	Payment of building tax, telephone, mobile, electricity, water charges, All India Service allowance and TA bills including Field Director office	16.2.1	7.2.2.1.3.3.E.	PKMTR	LS	LS	.25	.25	10.44492, 76.81362	LS	LS	4.75	To maintaining the functions of DD & FD office and payment of building tax of Offices, Section HQs, IBs, Checkposts, Ecotourism units etc
Sub Total (Recurring -Core)											344.85		
Buffer													
14	Engaging watchers for monsoon patrolling	16.1.7	7.2.2.1.3.3.B. (ii)-(iii)		2000 mm	1690	18.00	15.22	10.43592 76.58853 10.38997 76.62047 10.45033 76.74083 10.47068 76.71753 10.46672 76.7173 10.40747 76.72253 10.40108 76.72333 10.37658 76.69047 10.38297 76.66558 10.36951 76.8136 10.42077 76.80625 10.4037 76.80625 10.4078 76.72397 10.4813 76.79498 10.4813 76.79498 10.43417 76.78197 10.47122 76.77169 10.45903 76.75722 10.45342 76.74433 10.50233 76.80697 10.52261 76.83781 10.52097 76.80514 10.41143 76.7186 10.37715 76.7657 10.44632 76.76582	1093 mm	0.00918/mm	10.00	During monsoon period most of the areas of TR become inaccessible. To strengthen antipoaching activities during monsoon period by engaging 25 protection watchers during monsoon season for an average of 15 days per month for 3 months (June, July and August) @ Rs. 918/mm. Hence this is very essential and may kindly be sanctioned.

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					
15	Treatment of sick, injured animals & postmortem and disposal	16.10.1.2	11.5; 12.5		0	0	-	-	10.44492, 76.81362	LS	LS	1.50	For treatment, postmortem and disposal of diseased and dead wildlife and purchase of PM table and toolkit. Hence this is very essential and may kindly be sanctioned.
16	Providing ration to frontline staffs staying in interior campsheds @860/person	16.16.1	7.2.2.1.1.B (ii)	PKMTR	88 staffs		8.25	6.75	10.4813, 76.7949, 10.43416, 76.78197; 10.44631, 76.76581, 10.50233, 76.80697, 76.72396, 76.72396, 10.3962, 76.7718, 10.37715, 76.7657 76.72252, 76.72252 10.37658, 76.6904, 10.36951, 76.8136, 10.45341, 76.7443, 10.4114, 76.7186, 10.38997, 76.62047 (PKMTR)	88 Nos.	0.0086/E	9.00	To improve the morale of the field staff staying in interior campsheds, ration allowance is very much essential. Hence this is very essential and may kindly be sanctioned.
	Providing ration to frontline staff	16.16.1	7.2.2.1.1.B (ii)	-	-	-	-	-	76.64346,10.51084 (Nemmara)	5 Nos	0.0086/E	0.50	To improve the morale of the field staff staying in interior campsheds, ration allowance is very much essential. Hence this is very essential and may kindly be sanctioned.
	Providing ration to frontline staffs staying in interior campsheds	16.16.1	7.2.2.1.1.B (ii)	-	-	-	-	-	76.52066,10.39440 (Chalakudy)	5 Nos	0.0086/E	0.50	To improve the morale of the field staff staying in interior campsheds, ration allowance is very much essential. Hence this is very essential and may kindly be sanctioned.
	Providing ration to frontline staff	16.16.1	7.2.2.1.1.B (ii)	-	-	-	-	-	76.70168,10.33511 (Vazhachal)	5 Nos	0.0086/E	0.50	To improve the morale of the field staff staying in interior campsheds, ration allowance is very much essential. Hence this is very essential and may kindly be sanctioned.
17	Maintenance and improvement of Staff Quarters, office buildings including Field Director's Office	16.2.1	7.2.2.1.1.B (ii)		11 Nos.	3	2.00	2.13	1) 76.62133,10.38957 (Muthuvarachal HQ) 2) 76.71941,10.40935 (Pulikkal HQ) 3) 76.71767,10.46640 (Bagappallam APC) 4) 76.78095,10.39041 (RO Quarters, Parambikulam/Orukomban)	4 Nos.	5.00/E	20.00	To improve the habitable condition of staff quarters, toilet facility & water supply arrangement - Truss work and sitout works etc. Hence this is very essential and may kindly be sanctioned.
18	Maintenance & Improvement of Inspection Bungalows, Dormitory, Tree top huts including wages to the attenders	16.21	14.4.						76.81319,10.44405, 76.78540,10.43300, 76.78147,10.43552 76.77498,10.39182	4 Nos.	1.25/E	5.00	For upkeep and maintenance of Inspection Bungalows, dormitory for inspecting officers and researchers to stay and upkeep of these facilities. Hence this is very essential and may kindly be sanctioned.

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					
19	Conducting Fire Awareness Campaign, printing of brochures, posters, T-shirts and wall writing etc.	16.21	7.2.2.2.11 (i), (ii)	PKMTR	2 Nos.		.5	.37	10.44492, 76.81362	LS	LS	1.50	To create awareness among public, students and visitors. Hence this is very essential and may kindly be sanctioned.
	Procuring education material, signages, display boards and Publication of folders and posters, brochures, Newsletter etc.	16.21	7.2.1.c	PKMTR	LS		.25	.5	10.44492, 76.81362	LS	LS	2.00	To create awareness among public, students and visitors. Hence this is very essential and may kindly be sanctioned.
	Celebration of Wildlife week and other important days	16.21	14.3.1.	PKMTR	LS		.25	.17	10.44492, 76.81362	LS	LS	1.00	For the celebration of Wildlife week and other important days for instilling conservation awareness in public. Hence this is very essential and may kindly be sanctioned.
20	Erecting speedbreakers along Anappady- Parambikulam tourism roads	16.2.2	7.2.1.c	-	-	-	-	-	10.44492, 76.81362	10 Nos	0.10/E	1.00	To reduce chances of roadkills along this paved pakka road. At present there are no speed regulating structures on this road. Hence this is very essential and may kindly be sanctioned.
Sub Total (Recurring-Buffer)												52.50	
TOTAL (Recurring)												397.35	
GRAND TOTAL												505.59	

Committed Expenditure for 2020-21 under the BH : 2406-02-110-36-02 Parambikulam Tiger Reserve (APO Approved but Funds not Released)

NON-RECURRING (NR)													
Core													
1	Procurement of camping gear such as Sleeping Bag, Rain Coat, Water Bottle Shoulder Bag, Shoe etc	16.1.15	7.2.2.1.2						10.44492, 76.81362	Sleeping Bag, Torch etc	LS	0.25	Procured Sleeping bag - 15 Nos, torch, battery and utility gear for Antipoaching watchers of sandal area under Sungam Range, but payment not made due to non release of fund (2nd installment)
2	Creation and maintenance of Firelines	16.2.6	7.2.2.2.3						PKMTR	52 Km	0.40/Km	20.77	Work completed during 2020-21. Payment not made due to non release of fund (2nd installment)
Sub Total (Non-Recurring- Core)												21.02	
Buffer													
1	Vista Clearance	16.10.1.1	7.2.2.1.9						10.45880, 76.83282, 10.439380, 76.80303; 10.431631, 76.77362; 10.46318, 76.72582; 10.38550, 76.70938;	40 Ha	0.30/ Ha	11.72	Work completed during 2020-21. But payment not made due to non release of fund (2nd installment)
Sub Total (Non-Recurring- Buffer)												11.72	
TOTAL (Non-Recurring)												32.74	

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					
RECURRING (R)													
Core													
1	Engaging antipoaching watchers	16.1.2	7.2.2.1.2					PKMTR	6000 mm	0.009/M days	54.01	Watchers engaged during 2020-21. But payment not made due to non release of fund (2nd installment)	
2	Engaging Wireless attenders	16.1.4	7.2.2.1.11					PKMTR	225 mm	0.009/M days	2.00	Watchers engaged during 2020-21. But payment not made due to non release of fund (2nd installment)	
3	Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including wages of Driver	16.1.14	7.2.2.1.10					PKMTR	10 Nos	LS	8.00	Payment of bills towards repair, maintenance and fuel charges of vehicles and wages of daily wages drivers are not made due to non release of fund (2nd installment)	
4	Engaging Fire Protection Watchers	16.1.3	7.2.2.2.12					PKMTR	1160 mm	0.009/M days	10.61	Watchers engaged during 2020-21. But payment not made due to non release of fund (2nd installment)	
5	Engaging field protection watchers for Tiger Monitoring	16.10.1.3	8.3					10.43592 76.58853 10.38997 76.62047 10.45033 76.74083 10.47068 76.71753 10.46672 76.7173 10.40747 76.72253 10.40108 76.72333 10.37658 76.69047 10.38297 76.66558 10.36951 76.8136 10.42077 76.80625 10.4037 76.80625 10.4078 76.72397 10.4813 76.79498 10.4813 76.79498 10.43417 76.78197 10.47122 76.77169 10.45903 76.75722 10.45342 76.74433 10.50233 76.80697 10.52261 76.83781 10.52097 76.80514 10.41143 76.7186 10.37715 76.7657 10.44632 76.76582	750 mm	0.009/mm	6.82	Watchers engaged during 2020-21. Payment not made due to non release of fund (2nd installment)	

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					
6	Habitat improvement - Maintenance of Vayals	16.10.1.5	7.2.2.3.3					10.46932, 76.82855; 10.48423, 76.81715; 10.48108, 76.81395; 10.4447, 76.77436; 10.44458, 76.80818; 10.44526, 76.8237; 10.4323, 76.78175; 10.4336, 76.75238; 10.42711, 76.77521; 10.43986, 76.8021; 10.45255, 76.75771; 10.50038, 76.80481; 10.4925, 76.7963; 10.38402, 76.6473; 10.39505, 76.661; 10.40222, 76.70272; 10.40886, 76.70021; 10.43363, 76.73569; 10.44183, 76.74197; 10.38555, 76.749; 10.37461, 76.79463; 10.36733, 76.78472; 10.38927, 76.75302; 10.4047, 76.75706; 10.41965, 76.73808, 10.40555, 76.744716; 10.46361, 76.71880 Ittiyani (N 100 18' 30.5", E 0760 34' 14.6") Thottapura (N 100 18' 44.4", E 0760 34' 34.7") Perathottam (N 100 18' 50.8", E 0760 35' 08.1") Parappanpara (N 100 22' 12.5", E 0760 38' 40.2") Karamthodue (N 100 21' 10.28", E 0760 36' 48.7")	80 Ha	0.15/Ha	11.84	Work completed during 2020-21. But payment not made due to non release of fund (2nd installment)	
								Sub Total (Recurring -Core)		93.28			
Buffer													
								Sub Total (Recurring-Buffer)		-			
								TOTAL (Recurring)		93.28			
								GRAND TOTAL		126.02			

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					

(Rs in lakhs)

SI No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	108.24	64.94
2	Recurring (50%)	397.35	198.68
3	Spill over works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%)	32.74	19.64
4	Spill over works of 2020-21 to be paid during FY 2021-22 (Recurring 50%)	93.28	46.64
	Total	631.61	329.90

(Rs in lakhs)

Cost of APO including State's share	A	631.61
Center's share in APO	B	329.90
1st release @ 75% of Center share	$C=0.75*B$	247.43
Less: Unspent balance FY 2020-21	D	0.000
Adjusted first release	$E=C-D$	247.43
Balance of central share to be released	F	82.48