

F. No. 4-1(17)/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 22nd July, 2021

To,

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

Sub: Centrally Sponsored Plan Scheme ‘Project Tiger’ Administrative Approval for funds release to Valmiki Tiger Reserve, Bihar 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 Valmiki Tiger Reserve, Bihar at the cost of **Rs. 1064.55 Lakhs (Rupees One Thousand Sixty Four Lakhs Fifty Five thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 441.46 Lakhs (Rupees Four Hundred Forty One lakhs Forty Six thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **Government of Bihar**. 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 Bihar.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 274.56 lakhs (Rupees Two Hundred Seventy Four lakhs Fifty Six thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Bihar 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 **Valmiki 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 Bihar** 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 **Valmiki 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 Bihar in respect of **Valmiki Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Valmiki 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 Bihar** 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 Bihar** to the **Govt. of India**.
- (xiii) Government of Bihar in respect of **Valmiki 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 **Valmiki 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 (**Valmiki Tiger Reserve**) and **Government of Bihar**.
- (xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).
- (xvi) **The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.**
- (xvii) The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.
- (xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- (xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- (xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- (xxi) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.



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

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Bihar 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 Bihar 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)	164.56
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	55.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	55.00
Total		274.56

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159426/SS&FA (PG) dated 19.07.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
Tel. No. +91 11 2436 7837-39
Fax: +91 11 2436 7836
E-mail: dig2-ntca@nic.in



Copy to:-

1. The Secretary (Forests), Govt. of Bihar. 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 Bihar.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Bihar.
4. The Field Director, Valmiki Tiger Reserve, Bihar.
5. The Accountant General, Bihar.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. Forest Finance Division, MoEF&CC, New Delhi.
8. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
9. Guard file/Spare copies.



Annual Plan of Operation Valmiki 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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NON-RECURRING (NR)													
Core													
1	Procurement of walkie talkie @ 15000/- *15000*30 =450000 03 Vehicle wireless set @30000*7 =210000	16.1.7	16.2.1 (b)		30	30	3.000	3.000	To be used in all eight ranges of Valmiki Tiger Reserve	30 7	15000 30000	6.60	To replace the out of order wireless handsets and to provide to the newly created patrolling parties and the APC staffs, apart from the regular permanent staffs in VTR for effective and uninterrupted communication in the remote areas of VTR.
2	Establishing of Patrolling Camp/APC Camp @ 13.75 lakh	16.1.4	11.4.1.1	GPS : 27°17'41.55 " N/ 84°13'44.54"E	1	1	9.500	9.500	2 in Manguraha GPS: - 27°19'14"N/84°33'24"E (S52) - 27°17'00"N/84°37'03"E(S64) Chiutaha & Madanpur GPS: - 27°16'45.4"N/84°10'38.5"E (K-45) Chiutaha - 27°16'39.5"N/83°55'59.71"E (M-16) Madanpur	2	13.75	27.50	Additional camps are required for keeping continuous vigilences & monitoring on wildlife and forest crimes-
3	Redressing man-animal conflict. L.S Rs 6.00 Lakh to meet the emergency situation which has become regular every year with increased frequency of tiger and other wild animals stray out incidents. Rescue, monitoring and rehabilitation wildlife. @ * 600000.000	16.10.1	5.4		L.S	L.S	5.000	5.000		L.S	L.S	6.00	Rhinos and Elephants from Nepal: Chitwan & Parsa NP often stray in to the Indian side leading to man-elephant conflict and loss of life and property. Elephants have to be guided back into Nepal using extra man force and additional resources. The elephant stray out incidents have become regular every year and the frequency is increasing. Tiger straying out incidents have also increased.
4	Day to day monitoring of wild animals: Procurement of Camera Traps with required accessories at Rs. 20000/- per Camera trap * 20000*200	16.7.1	9.1		50	50	10.000	10.000		100	0.2	20.00	For Tiger estimation/ monitoring of other co-predators and wild animals.
5	30 Compass(@7000), 150 camera trap cases with lock(@500), 10000 Batteries for camera trap(@22.00) ; 15 Range Finder (@18000); 45 Mobile sets (@15000) Hard Disk, SD cards etc @ LS 50000	16.7.1	9.2							30 150 1000 15 75	-	19.50	For Tiger estimation/ monitoring of other co-predators and wild animals.

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Provision for annual insurance premium for field staff. Per person Rs. 330/- * 330.000 = 180840.000	16.8.2	11.4.5		548	548	1.810	1.80840		548	0.0033	1.81	Under Pradhan Mantri Beema Yojana.
7	Provision of Project Allowance to staff (all categories) of Project Tiger. * 624400.000 = 624400.000	16.15	11.4.4		123	90	15.000	11.39626		-	-	10.00	As per NTCA norms. List of employees enclosed.
8	Provision for ration allowance to field staffs viz., Forest Guards + Foresters of 112 persons at Rs. 860 PM per person. * 10320.000 = 1155840.000	16.16.1	11.4		112		11.560	5.87018		0	0	0	This provision has now been made by the Forest Department itself.
9	Provision for ration allowance for Antipoaching camp staffs for 37 camps of 5 person (only three months during the corona virus lock down period) at 860 p.m. *159100 = 477300.00	16.16.1	11.4		37		4.770	3.69000		185	0.0086	4.77	Ration allowance for Anti poaching camp staffs during COVID 19 lock down period - April to June, 2021.
10	Supply of field kit: Providing uniforms, Boots, stick, sweaters, etc. for the frontline (casual) staffs at Rs. 4000/- per person. * 4000.000 = 21,92,000	16.16.4	11.4.2		548	548	21.920	21.92000		548	0.04	21.92	These accessories are important for safety, sustenance and effective functioning of frontline staffs out in the field. The uniforms will give a team feeling among the casual staffs. Valmiki Tiger Reserve has huge vacancy of the permanent frontline staffs.
Sub Total (Non-Recurring- Core)							82.560	72.18484				118.10	
Buffer													
11	Skilled Man power for data processing at Field Director & Dy, Director offices @ 28,000/- per person. * 28,000*3*12=10,08,000	16.2.28	4.7.2		3	2	9.000	6.00000		3	3.36	10.08	The Proposed monthly remuneration includes EPF contribution as per the Government regulations. The office of the Field Director and Deputy Director is not provided with a regular permanent Computer Operator and the offices are under staffed due to severe vacancy.
12	Semi Skilled Man power for data processing at Forest Range level office @Rs. 11000/- per person per month.11000*8= 138000	16.2.28	4.7.2		8	8	10.560	10.56000		8	1.38	10.56	The Proposed monthly remuneration includes EPF contribution as per the Government regulations. The Forest Range Offices are not provided with a regular permanent staff for this purpose and this man power is very much required to handle the data of wildlife monitoring and MSTRiPES and for other regular record keeping to assist the Range Officers of Forests in their discharge of duties effectively. By providing this man power the RoFs will have more time to spend in the field and other essential regular activities.

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Tiger Cell at Field Directorate-level. Wages- Technical Assistant @ Rs 20000/-P.M. - 2,40,000 Accessioies, etc-1.00 Lakh	16.2.29	10.1		2	2	6.280	7.29986		-	3.4	3.40	Tiger Cell will be established at Valmiki TR Field Directorate-level for better online monitoring of status, distribution of Tigers and compilation of MSTIPES data and for analysis of other data collected from the field for effective and informed decision making.
17	For monitoring of wildlife- 3 Drones & 3 Moving Action Camera	16.2.29	10.1		-	-	-	-		1	3.5	3.50	Drones can be very effective in locating strayed wildlife and thus help in rescue operations.
18	Necessary Drugs, equipment & furnitures for treatment of rescued/ capture/ injured animals, with transportation at Madanpur Veterinary Centre.	16.2.29	10.1						Madanpur : N27 °13' 47.85" E 84°00' 26.35"	1	15	15.00	Valmiki Tiger Reserve lacks hospital where injured wildlife can be provided with swift and effective treatment.
19	Researcher's Hut (Hut for stay of reserchers/ biologists camping in reserve. (Field data analysis and researchrs team camping hut)		8.1.1						1 Hut in Manguraha :27°18'26"N/ 84°31'33"E 1 Hut in Ganauli: N27020'23", E83058'1"		30	0.00	Field Biologists and researchers are a regular feature in Valmiki. Currently the Reserve lacks any stay facility from where they can do there work.
20	Wildlife Conservation Awareness 1 Wildlife Conservation Awareness: (1) 5 public awarness meetings at 3000/- Rs 15000/- and 2 nature camps at 10000/- Rs, 20000 (2) Signages, Pamphlets, brochures etc at Rs. 3 lakh * 350000.000 = 350000.000	16.6.3	11.4.1							1	3.85	3.85	To inculcate and sensitize people from different walks of life on aspects of imporatnce of wildlife/ forest conservation, especially children.
21	Revision of Tiger Conservation Plan 2013-14 to 2022-23 for further ten years: 50 % of total estimate of 15.80 Lacs		B.6.1							L.S.	5.00	5.00	Revision of Tiger Conservation Plan 2013-14 to 2022-23 of VTR for next 10 years.
22	Microplan Preparation of 120 EDCs : 50 % of total estimate of 19.80 Lacs		C.6.3							L.S.	9.90	9.90	Microplan Preparation of 120 EDCs across VTR
23	Study of Carrying Capacity of ESZ of VTR		B.7.3						0 to 9 kms from the VTR boundary (ESZ)	L.S.	2.00	2.00	To comply the Court's order.
Sub Total (Non-Recurring- Buffer)							25.840	23.85986				63.29	
DETAILS OF ITEMS OF WORK PROPOSED IN ANNUAL PLAN OF OPERATION (APO) 2020-21 UNDER THE CENTRALLY SPONSORED IN TIGER BEARING AREA (TBA) OF VTR (KAIMUR WILDLIFE SANCTUARY, BIHAR)													
Justification of the proposal: The Kaimur Wildlife Sanctuary is a tiger bearing area in the state of Bihar. This 1485 sq. Km of landscape is already declared as Kaimur Wildlife Sanctuary (KWLS). This area is a prominent wildlife habitat and harbors the sizable population of tigers. The area is a suitable habitat for tigers, leopard and other carnivores and herbivores. The existence of tigers in this area is confirmed by direct sighting and indirect evidences. The area provide connectivity to the wildlife from Valmiki Tiger Reserve, Sohagi Barwa WLS, Chandra Prabha WLS. Ther area also has connectivity to the Jharkhand forest and MP forest. The protection & surveillance provisions and wildlife monitoring provisions are included for this Tiger Bearing Area.													
3	Handheld Wireless sets for Staff	10.1.8	10.2.1		33	33	6.600	6.51652		17	0.15	2.55	To Control wildlife crime, monitoring & vigilance

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						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
4	Purchase of Camera Trap with spare Batteries and memory card for monitoring wildlife in sensitive areas @ 20000 per unit	16.7.1	9.1		40	40	9.600	9.60000		20	0.2	4.00	For tiger estimation & record.	
5	For monitoring of wildlife- 1 Drones	16.2.29	10.1		-	-	-	-		1	3.5	3.50	Drones can be very effective in locating strayed wildlife and thus help in rescue operations.	
Total Non Recurring (Tiger Bearing Area (TBA))							16.200	16.11652				10.05		
TOTAL (Non-Recurring)									124.600	112.16122			191.44	
RECURRING (R)														
CORE														
1	Deployment of home guards for 12 months @ Rs. 25000/- pm per home guard 60 X 25000 X 12 months = 18000000	16.1.11	10.3.1		70	70	240.000	185.07004		60	15.50	186.00	Valmiki TR is facing dearth of frontline staffs (>90% vacancy) acutely and is not having Tiger Protection Force in place. The presence of armed anti-social elements is increasing in the area. Therefore deployment of armed as well as unarmed ex-service men is very essential to meet the new challenges. Proposed salary includes EPF contribution as per Government regulations. Only ex-servicemen with licensee weapon will be deployed on contractual basis for armed deployment. There should be an alternative for the local casual staffs with respect to checking illegal activities in the area and for collection of reliable intelligence.	
2	Deployment of local work force for regular patrolling, surveillance of water holes, etc. 21 patrolling teams of 4 member each @ Rs. 11000/- per person per month. * 6,60000/ team /year	1.1.12	10.3.1		23	23	151.800	142.02755		21	6.60	110.88	The proposed amount includes EPF contribution as per the Government regulation which is mandatory. Valmiki TR is functioning with severe vacancy of permanent frontline staffs.	
3	Deployment of 19 Drivers for patrolling, at Rs. 14000/- P.M. per driver * 1,68,000 / driver / year	1.1.12	10.3.1		19	19	31.920	31.92000		19	1.68	31.92	Proposed salary includes EPF contribution as per Government regulations.	
4	Deployment of Barrier labour for manning the 35 barriers. at Rs. 11000/- pm per labourer * 1,32,000/ year	1.1.12	10.3.1		34	34	44.880	43.35000		34	1.32	43.35	Proposed salary includes EPF contribution as per Government regulations. Manned barriers at selected places are important to check the smuggling of forest produce and wildlife articles.	
5	Operation Monsoon:1. Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of the Protected Areas (TR). * 1000000	16.1.10	10.3.5		LS	LS	8.000	8.00000		LS	LS		Monsoon, Durga Pooja, Holi, local temple festival and New year eve are most vulnerable occasions. Special patrolling will be organised during such special occasions to check illegal collection of forest produce and poaching of wild animals and to prevent forest fire.	

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car, etc.) at Rs.0.80 lakh per vehicle * 80000.000	16.2.18	10.2.1 (C)		11	11	7.500	7.39411		11	0.68	7.50	For the operation and Annual maintenance of the vehicles.
7	Maintenance of wireless tower station with power back up* 30000.000 = 300000.000	16.2.8	10.2.1		10	10	2.000	1.00000		5	0.30	1.50	For Annual maintenance and battery replacement for uninterrupted communication round the clock throughout the year.
8	Procurement of vehicle/ Motorcycle at Rs. 75000/- per motorcycle. *75000*7	16.2.17	10.2.1 (C)									0.00	For patrolling by frontline Staff
9	Deployment of anti-poaching squads to man the 37 APCs: 4 Persons at each APC at Rs. 11000 per person per month, for 12 months. Total 5x11000x12 = 6,60,000/ APC	16.1.2	10.3.2		37	37	244.200	226.15000		37	6.6	195.36	To ensure vigilance and protection for round the year in the APCs located in the Reserve. Proposed monthly remuneration includes EPF contribution as per Government regulations.
10	Deployment of 35 camp labourers for patrolling, etc. Camp Labour at monthly emoument of Rs.11000/- PM per labourer * =1,32,000/ year	16.1.5	10.3.1 (e)		35	35	46.200	46.20000		17	1.32	22.44	The camp labourers are required for maintaing different camping facilities of Valmiki TR. Proposed monthly remuneration includes EPF contribution as per Government regulations.
11	Engagement of labourers as fire watcher for 135 days during fire season to deal with such events per day at Rs.41040/- per person. * 41040*135	16.2.14	10.6.2		95	50	36.810	19.24843		50	0.4104	20.52	The forests of Valmiki TR are prone to forest fire. Labour force is required to check the incident of forest fire and to control it timely, to save the forests & wildlife. (In 2020-21APO allotment was made in NR)
12	Maintenance of vehicles (boats, motorbikes, mobility) Maintenance of vehicle (9 numbers) * 60000.000	16.1.20	10.2.1 (c)		16	16	8.000	5.16611		9	0.60	5.40	To meet regular operation & Maintenance expenditure.
13	Maintenance of existing patrolling camps/chowkis. at 20000/- per chowki. * 20000.000	16.1.4	103		30	30	4.500	2.25000		15	0.2	3.00	Provision of solar light, drinking water facility, beddings, etc and annual upkeep & minor maintenance.
14	Maintenance of wireless network: Wages @ 11000 per *2 persons for round the clock at 17 centers= 396000*17	10.1.8	10.2.1		17	17	67.320	63.43000		17	2.64	44.88	For round the clock wireless operation for proper communication, three wireless operators have been deployed at each centre.
15	Maintenance of fire watch tower. Rs. 10000/- per watch tower * 10000.000 = 150000.000	10.1.8	10.2.1		-	-	-	-		20	0.10	2.00	For annual maintenance and repair.

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Maintenance of kuccha roads: Transect lines at Rs. 10000/- per transectline (wages with materials) (Total 150 Transect Lines) * 10000.000 = 1500000.00	16.2.3	10.2.1 (e)		150	150	15.000	12.80000		150	0.10	15.00	Transect lines are necessary to facilitate movement of forest staffs to discharge their routine duty, to collect scientific data on wildlife and habitat. Many of the forest stretches are very dense and has no proper accessibility.
17	Monitoring of wild animals: 15 teams of Tiger Trackers of 2 member each at Rs. 11000/- per Tiger Tracker/month = 6,60,000/ year / team	16.10.3	2.9.2		17	17	112.200	106.72000		15	3.3	49.50	Proposed monthly remuneration includes EPF contribution as per Government regulations.
18	Monitoring of wild animals. 4 teams of Tiger Trackers of 5 member each at 11000/- per tiger tracker/month * 6,60,000/ year / team	16.10.3	2.9.2		5	5	33.000	30.25000			6.6	0.00	Proposed monthly remuneration includes EPF contribution as per Government regulations.
19	Engaging 2 Field Data Analysisit-cum-wildlife expert one each in each of the 2 forest divisions for wildlife and their habitat monitoring in a scientific manner, at Rs. 34000/- per man - month for 12 months * 408000	16.10.3	2.9.2		2	2	7.200	7.20000		2	4.08	8.16	For monitoring the Prey-Predator dynamics, support the veterinarian in Scat analysis, for monitoring the Grasslands/ weed removed areas before and after the completion of work execution, monitoring the parameters of management of habitats, identifying the species distribution - spatial and temporal, devising strategy for suitable habitat intervention at right place at right time, organising wildlife census regularly, etc. in a scientific manner.
20	Establishment of one Solar Water Pump for regular supply of water for grassland and wildlife @ 5.00 lac l.s.	16.3.4	4.2.1		-	-	-	-	In compartment no S-3/13 of Gobardhana Range. T-3 Valmikinagar Range	1	5	5	For drinking water storage in remote areas.

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	350 Grass land improvement/ management at Rs. 15808 per hac. (Core) * 350= 5533000	16.3.4	4.2.1		125	125	12.500	12.50000	Valmiki TR-2. Compt No.T-4,T38, M-13, N-3/N-4, T-10/11, M-3, T7, T-3/43, T-43, M-20, M-19, N-5, N-5, T-3/T-4--GPS T-04-27025'26"N 83059'16"E, M-20-27019'32.72"N 83053'03.82"E, T-38-27024'22.40"N 83056'26.75"E, M-13-27015'47.5"N, 83056'19.1"E, N-3/4-27025'29.3"N 84003'30.37"E, T-10/11-27023'46.6"N 8401'55.2"E, M-3-27011'53.1"N 84001'07.2"E, T-7-27025'24.07"N 84000'4.8"E, T-3/43-27026'29.5"N 83057'51.5"E, T-43-27025'28"N 83059'24"E, M-20-27019'56.38"N 83053'20.52"E, M-19-27018'17.5"N 83056'10.8"E, N-5-27026'02.9"N 84001'33.8"E, N-5-27026'22.3"N 84001'36.3"E, T-3-27025'24.6"N 83057'40.4"E, T-4-27026'29.5"N 83057'51.5"E	125	0.15808	19.76	Habitat development work, to sustain increasing Herbivore population.
22	Uprooting of Phynix/Weed removal @ 15808/ ha.	16.3.4	4.2.1		100	100	10.000	10.00000	Valmiki TR-1. Compt No, S26,S15,R-32/R-37/R-42/ -GPS : 27°18'57"N/84°21'43"E, 27020'31.70 " N/ 84011'56.8"E/ -GPS : 27019'53.04 " N/ 84016'13.38"E & S-50/S-48 GPS : 27019'48.83" N/ 84032'56.24"E/ GPS : 27019'46.39 " N/ 84032'02.60"E	100	0.15808	15.81	Removal of phoenix sp., Mikenia sp. & Eupatorium sp. to bring additional areas under Grassland through improvement works.
Sub Total (Recurring -Core)							1083.030	960.67624				787.98	

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Buffer													
23	Maintenance of elephant handlers (Mahawat) 5 persons at Rs. 22500/- per person per month and Mahawat Assistant 5 persons at Rs. 17000/- per person per month. * 39500*5*12	16.1.16	10.3.6		10	10	23.100	23.10000		5	1.975	23.70	One elephant is at Madanpur range, for which this amount is required.
24	Procurement of elephant feed and Medicines and health management expenses and other related accessories at Rs. 25000.00 PM per Elephant. * 5*12	16.1.16	10.3.6		5	5	9.000	9.00000	900000	60	0.15	9.00	elephant feed and Medicines and health management
25	Maintenance of Elephant shed at Rs. 60000/- per shed. * 60000.000	16.1.16	10.3.6		3	3	1.500	1.50000		3	0.3	0.90	To keep the elephant safe.
26	Legal support for defending court cases. Investigation and forencsic expenses * 50000.000 = 100000.000	16.1.18	10.4		2	0	0.500	0.00000		LS	LS	0.50	For ensuring better conviction in Wildlife cases
27	Rewards to informers. To create spy network in each of the two Forest Divisions in Valmiki TR. * 50000.000 = 100000.000	16.1.17	10.6.2 (vii (c))		2	2	1.000	1.00000		LS	LS	1.00	To create spy network for timely detection of Wildlife & Forest Crime and for regular intelligence gathering.
28	Maintenance of torch/ batteries @ Rs. 500/- per unit * 500.000 = 100000.000	16.16.6	11.04.1		200	200	1.000	1.00000		LS	LS	1.00	For staff welfare as there is no electricity at most locations
Sub Total (Recurring-Buffer)							36.100	35.600				36.10	
Total Recurring ®							1119.130	996.276				824.08	
Total Actual APO for 2021-22												1015.52	

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					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Committed Liabilities of 2020-21													
Recurring													
1	Liabilities for homeguard for the year 2020-21	16.1.11	10.3.1		80	80	38.13	38.12904		80	-	30.00	Liabilities for home guard 2 month
2	Liabilities for 2020-21 regular patrolling, surveillance of water holes, etc.	16.1.12	10.3.1		120	120	7.63	7.63000		31	-	3.41	Liabilities of 2020- 2021
5	Liabilities for anti-poaching squads 2020-21	16.1.2	10.3.2		40	40	19.98	19.29244		88	0.11	9.68	Liabilities of 2020- 2021
7	Liabilities for Tiger Trekkers for the year 2020-21	16.10.3	2.9.2		135	135	11.33	11.16121		51	0.11	5.94	Liabilities of 2020- 2021
Total Liabilities of 2020-21 in Recurring							77.07	76.21269				49.03	
Total of Committed Liabilities							77.07	76.21269				49.03	
GRAND TOTAL (Actual APO + Committed Liabilities)							1320.80	1184.65				1064.55	

(Rs. in lakhs)

Sl No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	191.44	114.86
2	Recurring (50%)	824.08	412.04
3	Spill over works of 2020-21 to be paid during FY 2021-22 (Recurring 50%)	49.03	29.42
	Total	1,064.55	556.32

(Rs. in lakhs)

Cost of APO including State's share	A	1,064.55
Center's share in APO	B	556.32
1st release @50% of Center share	C=0.5*B	278.16
Less: Unspent balance FY 2020-21	D	3.600
Adjusted first release	E=C-D	274.56
Balance of central share to be released	F	278.16