

भारत सरकार
Government of India
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest & Climate Change
व्याघ्र परियोजना
Project Tiger Division

No. 4-1(61)/2022-PT

Dated: 23.01.2023

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 (a) Parambikulam, (b) Periyar Tiger Reserve, Kerala State during 2022-23 -1st installment - reg.

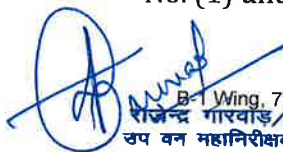
Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger' in (a) Parambikulam, (b) Periyar Tiger Reserve, Kerala, at the cost of Rs. 1597.57 Lakh (Rupees One Thousand Five Hundred Ninety Seven Lakhs Fifty Seven Only) as per details given in the table at Annexure. Of the total cost of the Scheme, Rs. 505.67 Lakhs (Rupees Five Hundred Five lakhs Sixty Seven thousand only) being the recurring cost of the scheme will be shared on 60:40 basis by the Government of India and Government of Kerala. The total cost of the Scheme will be shared on 60:40 basis by the Government of India and 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. 203.25 Lakh (Rupees Two Hundred Three Lakhs Twenty-Five Thousand Only) as the 1st installment of Central Share towards the Grants-in-aid to Government of during the current financial year 2022-23. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/ work is undertaken.

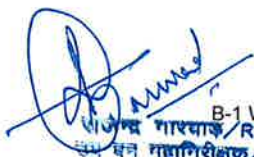
3. The grants-in-aid will be regulated in accordance with the provisions contained in the memorandum of the Centrally Sponsored Project Tiger Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India's 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.



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राजेंद्र गारवाड़/RAJENDRA G. GARAWA
उप वन महानिरीक्षक/Dy. Inspector General of Forests
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- iii. Terms and conditions of the service of the employees employed in the **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** 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 **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** 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 in respect of **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** may furnish their performance-cum-achievement report on or before 31.3.2023.
- x. **Kerala** 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 2022-23 and unspent balance, if any, will be refunded by **Government of Kerala** to the **Govt. of India**.
- xiii. Government of Kerala in respect of **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** 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 **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** 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, **(a) Parambikulam, (b) Periyar Tiger Reserve, 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).


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 वन्य जीव व वन्यजीव संरक्षण / Dy. Inspector General of Forests
 व्याघ्र परियोजना
 Project Tiger
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
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- xvi. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xvii. The payments of daily wagers should be done through account transfer/ account payee Cheques only duly linked with Aadhar Number.
- xviii. It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.
- xix. The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.
- xx. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxi. The expenditure is incurred as per the allocation of funds.
- xxii. Payments are made by bank transfer and no cash payment is to be made.
- xxiii. Funds for POL/ maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- xxiv. Funds will not be diverted for any item other than specified herein.
- xxv. Funds to be spent only on items approved in Tiger Conservation Plan (TCP).
- xxvi. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- xxvii. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- xxviii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxix. Evidence of deposit of TDS/ Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- xxx. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- xxxi. All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- xxxii. If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- xxxiii. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/ CS/ State Government Scheme.
- xxxiv. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xxxv. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xxxvi. All guidelines under the project is to be followed scrupulously.
- xxxvii. The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of **Kerala** and uploaded on the website of the implementing agency as well as the Ministry for public access.



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- xxxviii. The measurable outcome under the project (quantified) in terms of number of tigers in Kerala, eco-tourism in Kerala, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- xxxix. All labour payments strictly by Direct Benefit Transfer (DBT).
- xl. The guidelines of Project Tiger Schemes are followed by **(a) Parambikulam, (b) Periyar Tiger Reserve, Kerala** and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.
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 23.06.1965.
5. The 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.


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8. The expenditure incurred is adjustable to the **Demand No. 28** (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2022-23:

Scheme	Budget Head	Amount (Rs. in lakhs)		
		Periyar	Parambikulam	Total
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	71.329	50.622	121.95
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	23.775	16.874	40.65
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	23.776	16.874	40.65
	Total	118.88	84.3775	203.25

9. This issues with the concurrence of Integrated Finance Division vide their Dy. No. 230/IFD/2023 dated 23.01.2023. **Compliance of all the guidelines/instructions regarding release of funds under Centrally Sponsored Schemes (CSS) and monitoring utilization of funds released, Issued by Dept. of Expenditure (Ministry of Finance) vide O.M. No. 1(13)PFMS/FCD/2020 dated 23.03.2021 must be ensured.**

Yours faithfully,



(Rajendra G. Garawad)

Deputy Inspector General of Forests (PT)

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Copy for kind information & necessary action to: -

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Kerala. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2022-23 may kindly be furnished to this Ministry at the earliest.
3. The Secretary (Finance), Govt. of Kerala.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Kerala
5. The IGF, NTCA Regional Office, Bengaluru.
6. The Field Director(s), (a) Parambikulam, (b) Periyar Tiger Reserve, Kerala.
7. The Accountant General.
8. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.



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(Rs. In Lakhs)

S. No.	Item	Parambikulam		Periyar		Total
		Sanction letter date	Amount	Sanction letter date	Amount	
1	Total Sanction	22.12.2022	725.00	19.12.2022	872.57	1597.57
2	Central Assistance	-do-	381.43	-do-	475.97	857.40
3	1 st release, 25% of Central Assistance	-do-	95.36	-do-	118.99	214.35
4	Adjustment of previous balance	-do-	10.98	-do-	0.11	11.09
5	Net 1 st Release	-do-	84.37	-do-	118.88	203.25
6	IFD No. & Dt.	178/IFD/2022 Dt. 16-12-2022		183/IFD/2022 Dt. 21-12-2022		

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		Periyar	Parambikulam	Total
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	Total	118.88	84.3775	203.25

Summary for State:

(Rs. In Lakhs)

S.No.	Items	Sanction	Central Assistance	State Share
1	Non Recurring (60:40)	586.22	351.73	234.488
2	Recurring (50:50)	1011.35	505.67	505.68
3	Spill Over work of 2021-22 to be completed during 2022-23	0	0	0
	Total	1597.57	857.40	740.168

Note: 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 Kerala and the local people.



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Annual Plan of Operation (Parambikulam Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2022-23


Sl. No.	Item of work	Para No.		GPS coordinate	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
NON-RECURRING (NR)													
Core													
1	Procurement of veterinary rescue vehicle	16.4.1.4	7.2.2.1.3.2.F. (ii) & (iv)	PKMTR					10.44492, 76.81362	1 No	25/E	25	There are no such vehicles available with this tiger reserve, procurement of rescue vehicle is essential to attend to rescue emergencies, to take Veterinarian to site of emergency/conflict, for transporting carcasses for PM and disposal and also for movement of field staff for patrolling activities. The entire protection vehicle fleet of the Tiger Reserve is more than 10 years old, so addition of a new vehicle is important for carrying out protection activities effectively.
2	Conducting patrols	16.1.4	10.7	PKMTR	20	2	0.5	0.75	10.44492, 76.81362	12 Nos.	0.08/E	1	Purchase and maintenance of equipments for monitoring, clearing paths and fast reporting with respect to road kill, poaching, hazards to humans or animals, fire or any other illegal activities. This includes chainsaws and their fuel charges
3	Conducting Inter Division/Inter State joint Camps and patrolling	16.1.4	7.2.2.1.3.3.A. (iii)	PKMTR	10	3	0.5	0.47	10.44492, 76.81362	15 camps	0.05/E	0.75	For 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 providing food for patrolling teams
4	Procuring furniture, utensils and other items to various campsheds	16.1.3	7.2.2.1.3.3.F. (ii)-b	PKMTR	LS	LS	5.24	1.4	10.44492, 76.81362	LS	LS	2.25	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
5	Uniform to the Guides, Boatmans and Naturalists	16.1.7	7.2.2.1.3.3.F. (ii)-d	PKMTR	LS	LS	2.50	0.87	10.44492, 76.81362	125 Nos.	0.024	3	To provide uniform to the Guides & Naturalists
6	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	134	134	10	10.24	10.44492, 76.81362 (PKMTR)	129 staff	LS	10	To support the staff working in Tiger Reserve
	Nemmara			12 staff	LS	1.50	4.07	76.64346,10.51084 (Nemmara)	12 staff	LS	1.5	To support the staff working in Tiger Reserve	
	Chalakkudy			5 staff	LS	4.00	2.06	76.52066,10.39440 (Chalakudy)	5 staff	LS	1.5	To support the staff working in Tiger Reserve	
	Vazhachal			72 staff	LS	6.00	4.06	76.70168,10.33511 (Vazhachal)	72 staff	LS	6	To support the staff working in Tiger Reserve	
7	Conducting Phase-IV Tiger Monitoring exercise	16.7	9.2.2	PKMTR	LS	LS	2.5	2.62	Parambikulam, Sungam, Karimala and Orukumban Ranges	LS	LS	6	For conducting Phase IV Tiger Monitoring (Procurement of batteries, memory cards for cameratraps, maintenance of cameratraps etc)
8	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	4	0	1	0	PKMTR	6 Nos.	0.50/E	3	Exposure visit to other PAs to learn management activities and best practices.
9	Conducting workshops/seminars	16.8.6	13.3.	PKMTR	10	1	1	0.05	PKMTR	10 Nos	0.10/E	1	For capacity building and to support continued learning for staff and for extension activities
10	Supply of kerosene	16.16	7.2.2.1.3.3.F. (ii)-b	PKMTR	LS	LS	1	0.01	10.44492, 76.81362	1250 Ltr	0.00040/Ltr	0.5	To support staffs working in the interior areas and camping inside forest
11	Purchase of equipments and software for implementation of smart patrolling	16.2.14	7.2.2.1.3.3.F. (ii)-c	PKMTR	LS	LS	1	0.15	PKMTR	LS	LS	1	to implement M-Stripes patrolling as per the directions of NTCA. This includes repair of faulty equipment, purchase of powerbanks for mobiles kept in interior APCs.

Annual Plan of Operation (Parambikulam Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2022-23

Sl. No.	Item of work	Para No.		GPS coordinate	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical Target	Physical Achievemen	Financial Target	Financial Achievemen	Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
12	Construction of Watch Tower at Veetikunnu Island (Interstate boundary)	16.2.1	7.2.2.1.3.2.B	PKMTR	1	-	10.00	-	10.38271; 76.81620, Veetikunnu Island, Parambikulam Range	1 No	20	20	To strengthen the antipoaching and protection activities in this important illegal entry point in Tamil Nadu border
13	Construction of Watch Tower at Vattayarmadakku (Interstate boundary)	16.2.1	7.2.2.1.3.2.B	PKMTR	-	-	-	-	10.52094, 76.80533 (Vattayarmadakku, Elathode Section, Sungam Range)	1 No	20	20	To strengthen the antipoaching and protection activities in this important illegal entry point in Tamil Nadu border
14	Prescribed burning	16.2.6	7.2.2.2.4.	PKMTR	50	0	1.00	-	Various sites with biomass load (to be assessed during pre-fireseason workshop)	50 Ha	0.02/Ha	1	To prevent habitat destruction due to wildfire as outlined in TCP
	Creation and maintenance of Firebreaks	16.2.6	7.2.2.2.5 (ii)	PKMTR	51 Km	0	19	15.92	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;	100 Ha	0.20/Ha	20	To prevent habitat destruction due to wildfire as outlined in TCP
15	Procurement of hardware	16.2.10	7.2.2.2.9	PKMTR	LS	-	2.5	0	10.44492, 76.81362	LS	LS	4	Purchase of computer, laser printer, photocopier and other accessories to the DD Office and Range Offices and replacement of faulty components
16	Engaging field personnel for Monitoring of Wild Animals	16.7	7.2.2.1.3.3.E. (ii)	PKMTR	2186	2570	20	23.13	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	2880	0.0094 5/ mm	27.216	For effective monitoring, tracking & reporting of Tiger sightings and mortality and phase IV. They are also engaged for Tiger Monitoring through cameratrap operation in the adjoining landscape as well. 12 Tiger Monitoring watchers are to be engaged on an average of 20 days per month for 12 months @ Rs. 945/mm
17	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	3.49	10.44492, 76.81362	215	LS	5	For purchase of 215 Nos. of Sleeping Bag, Rain Coat, Water Bottle, Shoulder Bag, Shoe etc for encouraging field staffs and watchers
Sub Total (Non-Recurring- Core)											159.72		

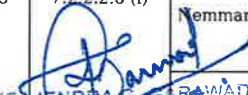
Annual Plan of Operation (Parambikulam Tiger Reserve) under Centrally Sponsored Scheme - Project Tiger for 2022-23

Sl. No.	Item of work	Para No.		GPS coordinate	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achievement	Target	Achievement						
Buffer														
18	Basic health care/ Health Camps for Staffs.	16.16	7.2.2.1.3.3.B. (ii)-(iii)	PKMTR	-	-	1	-	33 Medical kit & medical camps for staff & Watchers	Medical kit & medical camps	LS	1	To conduct periodical medical check up to staff and for providing First Aid kit to all campsheds	
19	Vista Clearance	16.10.1.1	7.2.2.3.6 (i)	PKMTR	200	94.9	20	12.63	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,	150.00	0.10/ Ha	15	To prevent accidents arising from Animals crossing roads unexpectedly thereby avoiding casualty to human or animal as defined in TCP	
20	Uniform to the protection mazdoors (Social Tiger Protection Force)	16.16	7.2.2.1.3.3.F. (ii)-d	-	-	-	2.5	1.07	10.44492, 76.81362	160 Nos.	0.025/E	4	Providing uniform including belt, badge, whistle code, name plate to motivate and support antipoaching watchers.	
21	Improvement of Ecotourism programmes by providing eco friendly measures to various ecotourism packages	16.17	14.2.1.3.1	-	LS	LS	5	2.44	10.44594; 76.80955, 10.39020; 76.77703	LS	LS	9.62	To reduce the negative impact of ecotourism activities and to provide solar lighting, solar water heaters and other facilities in various ecotourism units	
Sub Total (Non-Recurring- Buffer)											29.62			
TOTAL (Non-Recurring)											189.34			
RECURRING (R)														
Core														
1	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	15300	19438	140	174.94	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)	24000	0.0094 5/mm	226.8	For effective protection of TR from poachers, monitoring and prevention all illegal activities. 100 persons are being engaged under four Ranges for Antipoaching activities. The prevailing wage rate is Rs. 945/mm. Antipoaching watchers are to be engaged for 20 days per month from April 2022 to March 2023 (12 months)	


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		CSS-PT Guidelines	TCP	GPS coordinate	Physical Target	Physical Achievemen	Financial Target	Financial Achievemen	Location / GPS coordinates	Physical Target		Unit Cost	Amount (Financial Target)
		16.1.2	7.2.2.1.3.3.B. (ii)-(iii)	Nemmara	546	475	5	4.27	76.64346,10.51084 (Nemmara)	1059	0.00945/mm	10	For effective protection of TR from poachers, monitoring and prevention all illegal activities. Persons are being engaged in the adjoining area under Nemmara Division for Antipoaching activities. The prevailing wage rate is Rs. 945/mm. Antipoaching watchers are to be engaged for 20 days per month from April 2022 to March 2023 (12 months)
		16.1.2	7.2.2.1.3.3.B. (ii)-(iii)	Chalakkudy	219	196	2	1.76	76.52066,10.39440 (Chalakudy)	317	0.00945/mm	3	For effective protection of TR from poachers, monitoring and prevention all illegal activities. Persons are being engaged in the adjoining area under Chalakudy Division for Antipoaching activities. The prevailing wage rate is Rs. 945/mm. Antipoaching watchers are to be engaged for 20 days per month from April 2022 to March 2023 (12 months)
		16.1.2	7.2.2.1.3.3.B. (ii)-(iii)	Vazhachal	546	543	5	4.88	76.70168,10.33511 (Vazhachal)	847	0.00945/mm	8	For effective protection of TR from poachers, monitoring and prevention all illegal activities. Persons are being engaged in the adjoining area under Vazhachal Division for Antipoaching activities. The prevailing wage rate is Rs. 945/mm. Antipoaching watchers are to be engaged for 20 days per month from April 2022 to March 2023 (12 months)
2	Engaging Wireless attenders in DD Office, FD Office and all Range Offices	16.2.3	7.2.2.1.3.2.H. (vii)	PKMTR	1860	1859	17	16.73	10.4813, 76.79498 10.43416, 76.78197 10.4114, 76.7186 10.4482, 76.70833	1680	0.00945/mm	15.876	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 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. 945/- per mm.
3	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	10	10	30	40.63	10.44492, 76.81362	11 Nos	3.15/E	35	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.
4	Engaging Fire Protection Watchers	16.1.3	7.2.2.2.6 (i)	PKMTR	3279	3036	30	27.32	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	7300.00	0.00945/mm	68.985	To prevent habitats from destruction due to fire by engaging 73 fire protection watchers during fire season for 20 days per month for 5 months (April to May 2022 and January to March 2023) @ Rs. 945/mm
				Nemmara	656	146	6	1.31	76.64346,10.51084 (Nemmara)	1059	0.00945/mm	10	To prevent habitats from destruction due to fire by engaging fire protection watchers in adjoining areas of Nemmara Division during fire season for 20 days per month for 5 months (April to May 2022 and January to March 2023) @ Rs. 945/mm
				Chalakkudy	219	332	2	2.98	76.52066,10.39440 (Chalakudy)	317	0.00945/mm	3	To prevent habitats from destruction due to fire by engaging fire protection watchers in adjoining areas of Chalakudy Division during fire season for 20 days per month for 5 months (April to May 2022 and January to March 2023) @ Rs. 945/mm


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		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achievement	Target	Achievement					
				Vazhachal	656	588	6	5.29	76.70168,10.33511 (Vazhachal)	1059	0.00945/ mm	10	To prevent habitats from destruction due to fire by engaging fire protection watchers in adjoining areas of Vazhachal Division during fire season for 20 days per month for 5 months (April to May 2022 and January to March 2023) @ Rs. 945/mm
5	Maintenance of Trekpaths	16.2.2	7.2.2.1.3.2.D	PKMTR	-	-	-	-	10.425322; 76.730546, 10.413138; 76.754671, 10.491741; 76.819664, 10.519425; 76.808339	89 Km	0.135/ Km	12	To enable staff and antipoaching watchers to reach all sensitive points in time
6	Renovation of antipoaching camp sheds	16.2.1	7.2.2.1.3.2.A (vi)	PKMTR	5	3	35	17.31	1) Kallippara APC 10.40614; 76.83044 2) Bhagapallam APC 10.4625; 76.718 3) Kothala APC 10.40716; 76.72330 4) Malikakootali APC 10.40107; 76.72333 5) Tiger Monitoring Campshed 10.3962; 76.77492 6) Kachithodu APC 10.45341; 76.74433 7) Poovankadavu APC 10.50233; 76.8069	7 Nos.	LS	30	To provide basic minimum facilities so that watchers and staff members can be provided with a dignified place of work and stay with adequate supply of water, air, light and communication for their physical and psychological well being while discharging their duties effectively
7	Renovation of Staff Quarters, office buildings including Field Director's Office	16.2.1	7.2.2.1.1.B (ii)	PKMTR	4	4	20	2.9	1) Muthuvarachal Section HQ 10.37987; 76.65612 2) Pulikkal Section HQ 10.41058; 76.718739 3) RO Quarters, Parambikulam/Orukomban 10.3962; 76.77462 10.39256; 76.77832	4 Nos.	LS	20	To provide basic minimum facilities so that watchers and staff members can be provided with a dignified place of work and stay with adequate supply of water, air, light and communication for their physical and psychological well being while discharging their duties effectively
8	Providing Livelihood measures by implementation of microplan in all the Tribal EDCs	16.5	8.2	PKMTR	-	-	-	-	76.78483,10.44589; 76.78369,10.39029; 76.71944,10.40801; 76.76462,10.38193; 76.81493,10.35585; 76.76689,10.38930	7 EDCs	1/E	7	For the implementation of approved micro plans including the buffer areas as well.


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		CSS-PT Guidelines	TCP	GPS coordinate	Physical Target	Physical Achievemen	Financial Target	Financial Achievemen	Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)	
9	Habitat improvement - Maintenance of Vayals	16.3	7.2.2.3.4 (ii) a	PKMTR	233 Ha	180 Ha	35	27.72	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	200 Ha	0.15/ Ha	30	To improve the foraging capacity of vayals & for maintaining vayal ecosystem as outlined in the TCP	
10	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	-	-	-	-	10.44492, 76.81362	10 Nos.	0.10/E	1	For capacity building of field personnel, imparting knowledge on legal awareness and Wildlife management	
11	Annual maintenance of computers and peripherels, 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	-	-	1.5	4.68	10.44492, 76.81362	LS	LS	4	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)	
12	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	4.43	5.03	10.44492, 76.81362	LS	LS	5.25	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)											499.91			

Buffer

(Signature)
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		CSS-PT Guidelines	TCP	GPS coordinate	Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
					Target	Achievement	Target	Achievement					
13	Engaging watchers for monsoon patrolling	16.1.7	7.2.2.1.3.3.B (ii)-(iii)	PKMTR	1093	838	10	7.54	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	1500	0.0094 5/ mm	14.175	To strengthen antipoaching activities during monsoon period by engaging 25 protection watchers during monsoon season for an average of 20 days per month for 3 months (June, July and August) @ Rs. 945/mm
14	Treatment of sick, injured animals & postmortem and disposal	16.10.1.2	11.5; 12.5	PKMTR	LS	LS	1.5	0.01	10.44492, 76.81362	LS	LS	1.5	For treatment, postmortem and disposal of diseased and dead wildlife and purchase of PM table and toolkit
15	Providing ration to frontline staffs staying in interior campsheds @860/person	16.16.1	7.2.2.1.1.B (ii)	PKMTR	88	88	9	8.6	10.3962, 76.7718, 10.37715, 76.7657 76.72252, 76.72252 10.37658, 76.6904.	88 Nos.	0.0086/ E	9.08	To improve the morale of the staff staying in interior campsheds
		16.16.1	7.2.2.1.1.B (ii)	Nemmara					76.64346,10.51084 (Nemmara)	10 Nos	0.0086/ E	1	
		16.16.1	7.2.2.1.1.B (ii)	Chalakkud y					76.52066,10.39440 (Chalakkudy)	10 Nos	0.0086/ E	1	
		16.16.1	7.2.2.1.1.B (ii)	Vazhachal					76.70168,10.33511 (Vazhachal)	10 Nos	0.0086/ E	1	
16	Maintenance & Improvement of Inspection Bungalows, Dormitory, Tree top huts including wages to the attenders	16.21	14.4.	PKMTR	8	1	5	2.39	76.81319,10.44405, 76.78540,10.43300, 76.78147,10.43552 76.77498,10.39182	8 Nos.	LS	5	For upkeep and maintenance of these facilities
17	Conducting Fire Awareness Campaign, printing of brochures, posters, T-shirts and wall writing etc.	16.21	7.2.2.2.11 (i), (ii)	PKMTR	LS	LS	1.5	-	10.44492, 76.81362	LS	LS	1	To create awareness among public, students and visitors
	Procuring education material, signages, display boards and Publication of folders and posters, brochures, Newsletter etc.	16.21	7.2.1.1	PKMTR	LS	LS	2	-	10.44492, 76.81362	LS	LS	1	To create awareness among public, students and visitors
	Celebration of Wildlife week, Global Tiger Day, Vanamahotsavam, International Day of Forests and other important days	16.21	7.2.1.1	PKMTR	LS	LS	1	0.67	10.44492, 76.81362	LS	LS	1	For the celebration of Wildlife week and other important days for instilling conservation awareness in public
Sub Total (Recurring-Buffer)											35.75		
TOTAL (Recurring)											535.66		
GRAND TOTAL											725.00		


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SI No	Items	Sanction	(Rs in lakhs)
			Central Assistance
1	Non Recurring (60%)	189.34	113.60
2	Recurring (50%)	535.66	267.83
	Total	725.00	381.43

(Rs in lakhs)		
Cost of APO including State's share	A	725.00
Center's share in APO	B	381.43
1st release @25% of Center share	C	95.36
Less: Unspent balance FY 2021-22	D	10.98
Adjusted first release	E=C-D	84.3775


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