No. 4-1(30)/2016-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

B-1 Wing, 7th Floor,
Paryavaran Bhawan,
CGO Complex, Lodhi Road,
New Delhi-110003
Tel. (EPABX) +91 11 2436 7837-42
Fax No. +91 11 2436 7836
E-mail: dig-ntea-mef@nic.in

Dated the 27th June, 2016

To,

The Sr. 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 Kali Tiger Reserve, Karnataka during 2016-17.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme ‘Project Tiger’ in Kali Tiger Reserve, Karnataka at the cost of Rs. 998,223 Lakhs (Rupees Nine hundred Ninety Eight Lakhs Twenty Two thousand Three hundred only) as per details given in the annexure. Of the total cost of the scheme, Rs. 652,421 lakhs being the recurring cost of the scheme will be shared on 50:50 basis by the Government of India and the Government of Karnataka. The remaining cost of the scheme will be treated as 60% Central Assistance by the Government of India and 40% assistance by the State Government of Karnataka.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of Rs. 398,804 lakhs (Rupees Three hundred Ninety Eight Lakhs Eighty thousand Four hundred only) including of 10% flexi-fund to the State Government towards the Grants-in-aid to Government of Karnataka during the current financial year 2016-17. 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 2005, 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(1) 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 Kali 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 208(6)(iv)(a).

(iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.

(v) The Government of Karnataka agrees to make reservations for Scheduled Castes and Scheduled Tribes or OBC in the posts or services under its control on the lines indicated by Govt. of India.

(vi) The accounts of the Kali 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, 1972 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, 1972 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.

(viii) The Utilisation Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.

(ix) Government of Karnataka in respect of Kali Tiger Reserve may furnish their performance-cum-achievement report along with Utilisation Certificate in prescribed format on or before 31.3.2017.

(x) Kali Tiger Reserve will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/memorandum of the Centrally Sponsored 'Project Tiger Scheme' and for the purpose it is being sanctioned.

(xi) Grants-in-aid to Government of Karnataka is subject to the Economy Instructions issued from time to time by the Ministry of Finance or by the Competent Authority.

(xii) Grants-in-aid shall be utilized before the end of the current financial year 2015-16 and unspent balance, if any, will be refunded by Government of Karnataka to the Govt. of India.

(xiii) Government of Karnataka in respect of Kali Tiger Reserve will maintain a separate account and will present their annual accounts in the standard format as required under GFR 209(xiii).

(xiv) Grants-in-aid shall be utilized for Kali Tiger Reserve strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forest and Climate Change, acting through the National Tiger Conservation Authority, Field Director (Kali Tiger Reserve) and Government of Karnataka.

(xv) Monitorable outcomes on the item of works contained in the sanction letter both in physical and financial terms are required to be furnished in the monthly report regularly. Compliance status on Tripartite Memorandum of Understanding is required before submission of additional or ensuing year's Annual Plan of Operation (APO).

(xvi) The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.

(xvii) The payments of daily wagers should be done through account transfer / account payee Cheques only duly linked with Aadhar Number.

(xviii) It may please be ensured that there is no duplication of nature and items of work being proposed in the same area under the Centrally Sponsored Scheme of Project Tiger and other Centrally Sponsored Schemes such as Project Elephant, Eco-development and IDWH Schemes etc.

(xix) The cost estimates worked out by the Field Director should be based on approved schedule of rates of the State Government, with due approval of the competent authority.

(xx) Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.

(xxi) Payments are made by bank transfer and no cash payment is to be made.

(xxii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
(xxiii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work to be uploaded in the website of the State Government and Centre for public viewing.

(xxiv) The UCs with photographs and progress report are to be uploaded in the website of the State Government and Ministry for public viewing.

(xxv) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leasable goods are sent along with UC.

(xxvi) In case of employment through contract, copy of PF & ESI of employees shall be furnished.

(xxvii) UC is to be submitted as prescribed in GFR.

(xxviii) 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.

(xxix) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.

(XXX) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.

(XXXI) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.

(XXXII) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or G&AG.

(XXXIII) All guidelines under the project is to be followed scrupulously.

(XXXIV) 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.

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Karnataka is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(1)-EII(A)/64 dated 23.6.1965.

5. The payment sanctioned above is provisional and 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 Planning Commission and 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 for implementation of National Tiger Conservation Authority shall 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. Further, Ministry of Finance, D/o of Expenditure, Plan Finance-II Division, vide O.M.No.55(5)/PF.II/2011 dated 06-01-2014, has introduced a flexi fund component within the Centrally Sponsored Schemes (CSS) to achieve the following objectives:

i) To provide flexibility to States to meet local needs and requirements within the overall objective of each programme or scheme;

ii) To pilot innovations and improved efficiency within the overall objective of the scheme and its expected outcomes;
iii) To undertake mitigation/restoration activities in case of natural calamities in the sector covered by the CSS.

The flexi-fund will be utilized by the State Government as per the guidelines issued by the Ministry of Finance, Government of India, read with guidelines of the Centrally Sponsored Scheme of Project Tiger in vogue, for utilisation in the tiger reserve.

8. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of Karnataka under intimation to this Department.

9. The expenditure involved will be met from within the Sanctioned Budget Grants of Centrally Sponsored Project tiger Scheme under Demand No. 27, Ministry of Environment, Forest and Climate Change, Major Head 3601 – Grants-in-aid to the State Governments, 3601.02- Grants for State Plan Scheme, 3601.02.659-Environmental Forestry and Wildlife – Wildlife Preservation, 3601.02.659.04- Integrated Development of Wild Life Habitats, 3601.02.659.04.03- Project Tiger, 3601.02.659.04.03.31- Grants-in-aid General for the year 2016-17 (Plan).

10. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 292/AS & FA dated 21.6.2016.

Yours faithfully,

(Sanjay Kumar)
Deputy Inspector General of Forests (PT)

Copy to:-
1. The Secretary (Forests), Govt. of Karnataka. A copy of the detailed sanction letter issued by the State Government in respect of this scheme for 2016-17 may kindly be furnished to this Ministry immediately.
2. The Secretary (Finance), Govt. of Karnataka.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Karnataka.
4. The Field Director, Kali Tiger Reserve, Karnataka.
5. The Accountant General, Karnataka.
6. The Director of Audit, Scientific Department, AGCR Building, JP Estate, New Delhi.
7. The IG, NTCA Regional Office, Bangalore.
10. Guard file/Spare copies.

(Sanjay Kumar)
Deputy Inspector General of Forests (PT)
## KALI TIGER RESERVE, KARNATAKA
### ANNUAL PLAN OF OPERATION FOR THE YEAR 2016-17

(Rs. In Lakhs)

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Activities</th>
<th>Item</th>
<th>Para No. of CSS-PP Guideline</th>
<th>Current Year Proposal</th>
<th>Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Financial Location</td>
<td>Physical Target</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>km/Act Unit Cost</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Target</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Achieved</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Strengthening</td>
<td>Construction of APC Building at Kegali &amp; Gali</td>
<td>Kegali</td>
<td>ros</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Gali</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Kamboli</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Rotagi</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Strengthening</td>
<td>Cleaning Otto Kembili, Patili/Jagwatori</td>
<td>Kamboli</td>
<td>ros</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Rotagi</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Jagwatori</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Strengthening</td>
<td>Road humps in existing road</td>
<td>Kegali, Kabbavi, Ambikanag</td>
<td>LS</td>
<td>LS</td>
</tr>
</tbody>
</table>

The Anti poaching camps at Kegali & Gali are in disrepair condition. Hence, it is proposed to construct the new APC.

The park has been secured recently by way of imposing the right vehicular traffic ban. In addition to this at the entry and exit point it is proposed to construct the checking gates along with the minimum well structure to enable the watchers to non the gates on 24 hour basis.

The park has put in place the appropriate signage cautioning the drivers of the vehicles to control the speed & avoid loss of driving. In addition to this measure it is proposed to put in place the speed calming measures such as speed breakers/road humps/ruddle stripes etc., at various locations of the important roads passing through this tiger reserve.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th>Research &amp; Field equipment</th>
<th>18.7.1</th>
<th>-</th>
<th>Field Director Office</th>
<th>LS</th>
<th>LS</th>
<th>0.2 per month</th>
<th>240</th>
<th>-</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td>Providing Camera traps including accessories</td>
<td>nes</td>
<td>200</td>
<td>0.200</td>
<td>40.00</td>
<td>Camera are required for monitoring anti poaching and protection activities. The Park has only 130 cameras but needs 300 cameras to cover the large reserve and capture Phase IV monitoring. Hence, cameras are required.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td>Addressing Man-Animal Conflict</td>
<td>16.1</td>
<td>Keshal</td>
<td>La</td>
<td>La</td>
<td>La</td>
<td>0.00</td>
<td>The Tiger Reserve has a vast boundary abutting the human habitations both inside and outside. This situation creates a large number of man animal conflicts. Keshal village is the worst affected and during 2015-16 the reserve management has put in place site specific specialized civil structure resulting in significant reduction of human-wildlife incidents. It is proposed to put in place similar sites specific civil structures through the length of the vulnerable patches of the vast boundary of the tiger reserve.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>T</th>
<th>Project allowance</th>
<th>Project allowance from April 2018 to March 2019</th>
<th>12 11</th>
<th>24 6</th>
<th>13 00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Field Director</td>
<td>No. Rs. 2000/-</td>
<td>nes</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Deputy Director</td>
<td>No. Rs. 1500/-</td>
<td>nes</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ACP</td>
<td>No. Rs. 1000/-</td>
<td>nes</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td></td>
<td>HO</td>
<td>No. Rs. 700/-</td>
<td>nes</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Deputy HO</td>
<td>No. Rs. 700/-</td>
<td>nes</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Supervisors</td>
<td>No. Rs. 700/-</td>
<td>nes</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PHA</td>
<td>No. Rs. 700/-</td>
<td>nes</td>
<td>2</td>
<td></td>
</tr>
</tbody>
</table>

*Project allowance proposed to all the staff working in Tiger Reserve for the year 2016-17.*
<table>
<thead>
<tr>
<th>S.No</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>DA/TA</td>
<td>not 8</td>
</tr>
<tr>
<td></td>
<td>Forest Guard</td>
<td>not 84</td>
</tr>
<tr>
<td></td>
<td>Forest Watchers (Temporary)</td>
<td>not 21</td>
</tr>
<tr>
<td>6</td>
<td>Councillor</td>
<td>not 1</td>
</tr>
<tr>
<td>7</td>
<td>Pepa</td>
<td>not 1</td>
</tr>
<tr>
<td>8</td>
<td>Staff welfare</td>
<td>RATION ALLOWANCE</td>
</tr>
<tr>
<td></td>
<td>From 01-04-</td>
<td>2016 to 31-03-2017</td>
</tr>
<tr>
<td></td>
<td>Dy. RPO</td>
<td>33 Nos</td>
</tr>
<tr>
<td></td>
<td>Forest Guard</td>
<td>84 Nos</td>
</tr>
<tr>
<td></td>
<td>Forest Watchers</td>
<td>21 Nos</td>
</tr>
<tr>
<td></td>
<td>Councillor</td>
<td>1 Nos</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>141 Nos</td>
</tr>
<tr>
<td></td>
<td>Rs. 12,000</td>
<td>12 months x 12</td>
</tr>
<tr>
<td></td>
<td>as per VTO</td>
<td>No. 6 June 2014</td>
</tr>
<tr>
<td>9</td>
<td>Strengthening</td>
<td>Construction of Frontier Forest staff Quarters</td>
</tr>
<tr>
<td></td>
<td>Ambilawang</td>
<td>3 Nos</td>
</tr>
<tr>
<td></td>
<td>Phaneoii</td>
<td>1 Nos</td>
</tr>
<tr>
<td></td>
<td>Anmed</td>
<td>2 Nos</td>
</tr>
<tr>
<td></td>
<td>Bangada</td>
<td>2 Nos</td>
</tr>
<tr>
<td></td>
<td>Ambilawang</td>
<td>3 Nos</td>
</tr>
<tr>
<td></td>
<td>Phaneoii</td>
<td>1 Nos</td>
</tr>
<tr>
<td></td>
<td>Anmed</td>
<td>2 Nos</td>
</tr>
<tr>
<td></td>
<td>Bangada</td>
<td>2 Nos</td>
</tr>
</tbody>
</table>

As per VTO No. 6 June 2014

Property appropriate residential accommodation facility do not exist at these crucial locations. Hence it is proposed to undertake the construction of residential units for the frontier staff. The cost norm adopted is as per the State Government norms for the group C employees.
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Quantity</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Anti-poaching</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Operation monsoon patrolling from 15-03-16 to 15-03-2015 = 03 days x per cop camp = Rs. 10404.56</td>
<td>16.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kuli</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Phansai</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gured</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kumbhawa</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Amash</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Eco-development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Upgrade of interpretation hall at Kuli &amp; Amash.</td>
<td>16.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nature Camp at Kuli and Amash</td>
<td>1</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td></td>
<td>nos</td>
<td>23</td>
<td>1.94</td>
<td>37.72</td>
</tr>
</tbody>
</table>

**Total:** 220.84

Caroni Wildlife Sanctuary and the Ambhi National Park have a vast expanse spread over an area of 1340 sq. kms. a large number of human habitations exist within the tiger reserve. The reserve receives a high amount of rainfall ranging from 3600-4000 mm. It is of utmost importance to undertake the intensive monsoon patrolling operation. To cover the entire tiger reserve it is proposed to constitute 23 specialized teams to carry out the intensive monsoon patrolling.

As provided for in the approved TCP. These various need strengthening & maintenance of consulting services, nature education to the school children / NGO's & village community residing in the vicinity of the tiger reserve.
<table>
<thead>
<tr>
<th>Range</th>
<th>DistRICT</th>
<th>Code</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Code</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Remarks</th>
</tr>
</thead>
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<tr>
<td>Nalgonda Range</td>
<td>Vizianagaram</td>
<td>nos 1</td>
<td>4,292</td>
<td>4,292</td>
<td>nos 1</td>
<td>4,292</td>
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<tr>
<td>Solabhami Range</td>
<td>Vizianagaram</td>
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<td>4,292</td>
<td>nos 1</td>
<td>4,292</td>
<td>4,292</td>
<td></td>
</tr>
<tr>
<td>Karimkund Range</td>
<td>Eluru</td>
<td>nos 1</td>
<td>4,292</td>
<td>4,292</td>
<td>nos 1</td>
<td>4,292</td>
<td>4,292</td>
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</tr>
<tr>
<td>K replication</td>
<td>Eluru</td>
<td>nos 1</td>
<td>4,292</td>
<td>4,292</td>
<td>nos 1</td>
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<tr>
<td>Narasara Bellow</td>
<td>Eluru</td>
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<tr>
<td>Phamali Range</td>
<td>Kandakund</td>
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<td>4,292</td>
<td>4,292</td>
<td>nos 1</td>
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<td>4,292</td>
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<tr>
<td>Raffe</td>
<td>Kandakund</td>
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<td>4,292</td>
<td>4,292</td>
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<tr>
<td>Kumbeti</td>
<td>Kandakund</td>
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<td>Hudsa</td>
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<td>Senthiri</td>
<td>Eluru</td>
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<tr>
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<td>Maintenance of existing fire lines is essential to control and prevent the forest fires during summer season &amp; per ISRF for Foresty work (Rs 3445/- per km) during the year 2016-17</td>
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<td>Phansol Range</td>
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<td>Kumbharwda Range</td>
<td>kms</td>
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<td>An沛w Range</td>
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<td>Enclosed GPS Statement</td>
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<tr>
<td><strong>12 Anti-poaching</strong></td>
<td><strong>Rewards to informants</strong></td>
<td>15.1.17</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>KTR Cancel</td>
<td>Rs</td>
<td>0.5</td>
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<td>0.5</td>
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<td>Enclosed GPS Statement</td>
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<td></td>
<td></td>
<td>Gathering information about effective protection and anti-poaching operation</td>
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</tr>
<tr>
<td><strong>13 Strengthening</strong></td>
<td><strong>Wages for engaging drivers, literate assistant, computer operators, wireless operators, watchmen, gate attendants etc., for palanipath works from 01.04.2016 to 31.03.2017</strong></td>
<td>16.1</td>
<td>74.5</td>
<td>74.22</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Literate Assistant</td>
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<td>Computer Operator</td>
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<td>Wireless Operator</td>
<td>noa</td>
<td>8</td>
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<td></td>
<td></td>
<td>Enclosed GPS Statement</td>
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<tr>
<td></td>
<td></td>
<td>Engaging the skilled manpower like drivers, literate assist, computer operators, wireless operators etc., on daily wages for day to day protection and office works in various offices from the Lines to Range Officers sanctioned schedule rate as</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Recurring (Buffer)</td>
<td>Total Recurring Core</td>
<td>£28,421</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>------------------------</td>
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<td></td>
</tr>
<tr>
<td><strong>1</strong> Strengthening</td>
<td>Upgrading Directorial office with additional space to accommodate meeting hall and storage</td>
<td>16.6</td>
<td>KTR Candol</td>
<td>10.00</td>
<td>10.00</td>
<td>The present office space available is inadequate hence the additional space is to be provided.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2</strong> Strengthening</td>
<td>Purchase of softwares</td>
<td>KTR Candol</td>
<td>LS</td>
<td>LS</td>
<td>2.00</td>
<td>2.00</td>
<td>Upgrade and purchase of software for tiger monitoring and office.</td>
<td></td>
</tr>
<tr>
<td><strong>3</strong> Strengthening</td>
<td>Ex Gratia amount paid for crop compensation</td>
<td>All unit</td>
<td>LS</td>
<td>LS</td>
<td>8.00</td>
<td>8.00</td>
<td>Loss of human life and crop and compensate the conflict issue.</td>
<td></td>
</tr>
<tr>
<td><strong>4</strong> Strengthening</td>
<td>Vaccination of the cattle in the buffer zone villages</td>
<td>KTR Candol</td>
<td>LS</td>
<td>LS</td>
<td>3.00</td>
<td>3.00</td>
<td>To prevent the spread of foot and mouth disease.</td>
<td></td>
</tr>
<tr>
<td><strong>5</strong> Strengthening</td>
<td>Procurement of Night Vision / Camera / Flashlight</td>
<td>KTR Candol</td>
<td>LS</td>
<td>LS</td>
<td>3.00</td>
<td>3.00</td>
<td>Daily to daily monitoring of tiger - on predator and nemesis.</td>
<td></td>
</tr>
<tr>
<td><strong>Total Non-Recurring (Buffer)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>25.00</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1</strong> Strengthening</td>
<td>Procurement of new/old wireless sets for all unit office</td>
<td>12.43</td>
<td>KTR Candol</td>
<td>LS</td>
<td>LS</td>
<td>Communication is vital to protections. Park is deployed wireless system during the year 2014-15 and there is urgent need to upgrade and strengthens the existing wireless network.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2</strong> Strengthening</td>
<td>Office Expenses (Purchase of stationary/paying charges, purchase/ maintenance of computer / zerox machine / Arms and ammunition and furniture, telephone etc)</td>
<td>14.1</td>
<td>KTR Candol</td>
<td>LS</td>
<td>LS</td>
<td>Required for purchase of stationary and other office equipments.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| **3** Strengthening | Priority and extension like signage boards and conducting conservation awareness camp | LS | LS | 2.00 | 2.00 | Extensive use of network, vehicle traffic, number of home stays, etc. pose continuous human disturbance and it is necessary to sensitize, warn, make them aware about precautionary measures and legal consequences of relating legal provisions and violating wildlife.
### Table: Recurring and Non-Recurring Costs

<table>
<thead>
<tr>
<th>S.No.</th>
<th>Items</th>
<th>LS</th>
<th>LS</th>
<th>16.00</th>
<th>16.00</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Non-Recurring (60%)</td>
<td></td>
<td></td>
<td>245.38</td>
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</tr>
<tr>
<td>2</td>
<td>Eco development (60%)</td>
<td></td>
<td></td>
<td>652.421</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Recurring (50%)</td>
<td></td>
<td></td>
<td>998.401</td>
<td>473.698</td>
</tr>
<tr>
<td>4</td>
<td>Total (X)</td>
<td></td>
<td></td>
<td>998.223</td>
<td>526.331</td>
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<tr>
<td>5</td>
<td>Adjustment of balance</td>
<td></td>
<td></td>
<td>22.261</td>
<td>22.261</td>
</tr>
<tr>
<td>6</td>
<td>Grand Total</td>
<td></td>
<td></td>
<td>975.962</td>
<td>504.07</td>
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</table>

(Rs. In Lakhs)

<table>
<thead>
<tr>
<th>S.No.</th>
<th>Items</th>
<th>Sanction</th>
<th>Central Assistance</th>
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<tbody>
<tr>
<td>1</td>
<td>Non-Recurring (60%)</td>
<td>245.98</td>
<td>147.588</td>
</tr>
<tr>
<td>2</td>
<td>Eco development (60%)</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>3</td>
<td>Recurring (50%)</td>
<td>652.421</td>
<td>326.211</td>
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<tr>
<td>4</td>
<td>Sub Total</td>
<td>998.401</td>
<td>473.698</td>
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<tr>
<td>5</td>
<td>Total (X)</td>
<td>998.223</td>
<td>526.331</td>
</tr>
<tr>
<td>6</td>
<td>Adjustment of balance</td>
<td>22.261</td>
<td>22.261</td>
</tr>
<tr>
<td>7</td>
<td>Grand Total</td>
<td>975.962</td>
<td>504.07</td>
</tr>
</tbody>
</table>

(Rs. In Lakhs)

Cost of APO including State’s share (including Flexi Fund)

<table>
<thead>
<tr>
<th>Items</th>
<th>A</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>FF on Centre’s share</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Centre’s share</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FF on Centre’s share</td>
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<td></td>
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<tr>
<td>Centre’s share including FF</td>
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<tr>
<td>1st release @ 80% of Centre’s share</td>
<td></td>
<td></td>
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<tr>
<td>Less: Unspent balance FY 15-16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjusted 1st release including FF</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1st release @ 80% of Centre’s share</td>
<td></td>
<td></td>
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<tr>
<td>Total release towards APO in FY 16-17</td>
<td></td>
<td></td>
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<tr>
<td>Total release towards FF in FY 16-17</td>
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<td></td>
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<tr>
<td>Grand total release in FY 16-17</td>
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<tr>
<td>Total effective release including USB</td>
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<td></td>
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<tr>
<td>Effective release for APO activities</td>
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<tr>
<td>Effective release for FFs</td>
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</tbody>
</table>

*Ecodevelopment 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 the tiger reserve and the local people.*