

No. 4-1(49)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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Dated the 16th June, 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 Orang Tiger Reserve, Assam 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 Orang Tiger Reserve, Assam at the cost of **Rs. 303.58 Lakhs (Rupees Three Hundred Three lakhs Fifty Eight thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 160.06 Lakhs (Rupees One Hundred Sixty lakhs Six thousand Only)** being the recurring cost of the scheme will be shared on 90:10 basis by the **Government of India** and **Government of Assam**. The remaining cost of the scheme will be treated as 90% Central Assistance by the Government of India and 10% assistance by the State Government of Assam.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 48.31 lakhs (Rupees Forty Eight lakhs Thirty One thousand Only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Assam 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 **Orang 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 Assam** 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 **Orang 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 Assam in respect of **Orang Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Orang 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 Assam** 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 Assam** to the **Govt. of India**.
- (xiii) Government of Assam in respect of **Orang 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 **Orang 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 (**Orang Tiger Reserve**) and **Government of Assam**.
- (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).

4. As the annual budget of the Scheme is approved by the Central Government, the Government of Assam 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 Assam 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)	48.31
Total		48.31

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 157007/AS&FA (PG) dated 07.06.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)

Copy to:-

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



ANNUAL PLAN OF OPERATION ORANG TIGER RESERVE UNDER CSS-PROJECT TIGER FOR THE YEAR 2021-22													
Sl No.	Item of work	Para No. CSS.PT Guidelines	Para No. of Draft TCP	Location/GPS Coordinates	Previous Financial Year				Current Financial Year				Justification
					Physical		Financial		Location/GPS Coordinates	Physical		Financial	
					Target	Achievement	Target (lakh)	Achievement (lakhs)		Target	Unit Price(lakhs)	Target (lakhs)	
1	2	3	4	5	6	7	8	9	10	11		12	13
NON RECURRING (NR)													
CORE													
ANTI-POACHING ACTIVITIES													
1	Establishing Semi-Permanent makeshift Camps	16.1.3	7.2.2.1.5		0		0		Riverine Islands of OTR, make shift arrangement	1	5	5	The riverine areas of the Brahmaputra are crucial habitat of the wild fauna of the OTR and the wild animals like tiger and one-horned rhinoceros are very vulnerable to poaching when in these islands and also stray out through these riverine islands. Presence of staff on these islands throughout the lean season would help mobilize human and material resources efficiently to tackle poaching pressure and stray out cases. These camps shall be jointly manned by the OTR staff and the corresponding territorial divisions of the buffer area
2	Establishment of Wireless Network	16.1.5	7.2.2.1.11	All over OTR	1) Royalty fee to Government of India 2) Construction of towers(1 Nos for range extender with solar power supply @Rs 1 lakh and 1 Nos for base station @ Rs.0.5 lakh	tower-100% Rest- 0%	3.5	2	All over OTR	5 No. base stations	0.35	1.75	There is a requirement of base stations in the 2 Nos. of floating camps and 3 Nos. of land based Anti-Poaching Camps for a seamless wireless connectivity in the riverine areas of Brahmaputra.
3	Procurement of Arms & Ammunitions	16.1.10	7.2.2.1.12	All over OTR	1500 rds. of Ammunition	50%	2	1	All over OTR	500 rds.	200	1	Restocking of ammunition for patrolling duties and anti-depredation activities.
4	Procurement of Floating Camps	16.1.14	7.2.2.1.5		0		0		Brahmaputra River	1 No. Small Boat 5 HP engine 1 No. Large Boat 20 HP engine		7	The southern region of the National Park consist of the riverine islands(Char areas) of the Brahmaputra which are very dynamic in existence but are very vulnerable for poaching as both wild animals and humans use these areas. There is no feasibility for building permanent camps and patrol these vast number of Char areas on foot or country boats. Hence there is a necessity for a floating camp which can house 3-4 No. staff and can change its place from time to time covering these vast areas.
5	Procurement Field Gear	16.1.15		All over OTR	1) 3 Nos of night vision devices 2) 25 Nos Sleeping bags 3)40 Nos Life Jackets	85%	4.6	3.31975	All over OTR	1) 5 Smart Stick 2) 5 No. Control Burning safety Kits		2	1) The smart stick comes with light, stun gun and hooter facilities. Such a stick would ensure the safety of staff from dangerous wild animals like rhinoceros while patrolling and duties during human-wildlife conflict 2) Control burning of the grasslands can sometimes turn dangerous for the staff and the fire safety equipment needs to be procured for safe burning practices.
STRENGTHENING OF INFRASTRUCTURE													
1	Earth filling of DD/DFO office	16.2.1	12.4	26.43 N (Div HQ) 92.02 E	0		0		26.43 N 92.02 E (Div HQ)	LS		5	The area of the division campus is low lying and is waterlogged all along the rainy season damaging the infrastructure, hence earth filling of 1000 CuM is needed.

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					Target	Achievement	Target (lakh)	Achievement (lakhs)		Target		Target (lakhs)	
1	2	3	4	5	6	7	8	9	10	11		12	13
2	Construction of Sanitary Latrine	16.2.1	7.2.2.3.2	1)26.588 N 92.313 E (Range HQ Lock-up) 2)26.556 N 92.314 E (Elephant Riding Point 1)	1) 1 Nos Sanitary latrine with running water facility for the lockup by extending the lockup wall @Rs.1.5 Lakh 3) 1 Nos of Toilet facilities for the Tourists with solar water pump facility, overhead tank, washbasin facility @Rs2 lakh	100%	6.8	4.2805	1) 26.58753 N 92.305 E Conference Hall	1 Nos Sanitary latrine with running water facility for the staff manning the conference hall of OTR		0.7	To ensure the safety of the conference hall it is permanently manned and hence there is a requirement of 1 No. sanitary latrine for the basic needs of the watch and ward.
3	Hiring of Professional Services for preparation of estimates civil works	16.2.1		All over OTR	All estimates	100%	0.6	0.30000	All over OTR	All estimates		0.5	There is a requirement for hiring professional engineering services for preparation of estimates of various civil works for efficient constructions and repairs.
4	Construction of Bridges	16.2.5	7.2.2.1.9	1) 26.581 N 92.356 E (Baghbari to Khoirasali)	1	100%	30	12.49687	1) 26.5701 N 92.3744 E (Khoirasali to Ramdas)	1	22	0	There is a requirement of 25m long wooden bridge with a span of 3 m over the Pichola nala which will connect the eastern parts of the park to the Range HQ through Hatidepot via Bhagbari. This bridge will play a key role in helping curb illegal fishing and cattle overgrazing in the Pichola, Ramdas, Bogoribari camp area.
5	Creation of fire lines and fire breaks	16.2.6	7.2.1	All the Grasslands of OTR	20 Km	66%	6	2	All the Grasslands of OTR	20 Km	0.15	3	To ensure efficient control on the burning of grasslands and to reduce hazard to wild fauna during burning and to prevent spread of fire to the fringe villages and to important infrastructure of the park, a grid of firelines/firebreaks are required to be laid prior to burning
6	Construction of Vehicle Garage	16.2.8	7.2.2.1.7	1)26.588 N 92.313 E (Range HQ)	0		0	0	1)26.588 N 92.313 E (Range HQ)	1 Nos Garage with air filling and cleaning facilities	2	2	The vehicles of the OTR face rough conditions on a daily basis requiring minor repairs very frequently including such basic needs as a good wash and inflating the tyres which if not addressed immediately may lead to more severe damages and increasing the repair expenditure. Hence there is a need for a mini garage at the Orang Range with a shed facility for safety of equipment along with concrete ramp, pressure water gun facility, compressor tank pump and tools.
7	Procurement of Hardware	16.2.10		1)26.588 N 92.307E (Tourist Reception Centre) 2) 26.43 N 92.02 E (Div HQ) 3) 26.586 N 92.313 E (Silbori IB) 26.553 N 92.311 E (Satsimalu IB) 4) All over OTR 5) All over OTR	1) Tourist Reception Centre furniture @ Rs. 2 lakh 3) Furniture for IBs @Rs. 2 lakh 4) Utensils for camps @ Rs.2 lakh	100%	7	6.97	1) 26.43 N 92.02 E (Div HQ) 2)26.588 N 92.313 E (Range HQ) 3)26.588 N 92.313 E (Range HQ) 4) All over OTR 5)26.588 N 92.307E (Tourist Reception Centre)	1) Xerox Machine 2)2 No. Iron racks 3) Furniture for camps-Iron beds, Mirrors, wooden alna, iron safe for securing arms and ammunition 4)Tourist Reception Centre- 2 No. televisions, racks for eco-education material		8	1)To facilitate the regular requirement of xerox services at Range HQ 2) To safely pile up the files of Range HQ for ready retrieval 3) There is a requirement of basic furniture in the anti-poaching camps to ensure the well-being of the staff and to ensure security of the arms and ammunition 4)There is a requirement of 2 televisions in the Tourist Reception Centre to display multimedia material about Orang Tiger Reserve and eco-education of visitors

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					Target	Achievement	Target (lakh)	Achievement (lakhs)		Target		Target (lakhs)	
1	2	3	4	5	6	7	8	9	10	11		12	13
8	Establishing system for Tigers' Intensive protection and Ecological Status(M-StrIPES) monitoring.	16.2.14	7.2.2.1.18	All over OTR	1) 5 Mobile Phones @Rs.0.5 lakh 2)2 training sessions along with @0.5 lakh 3) Supply of printed material@ Rs. 0.1 lakh	100%	1.1	0.94750	All over OTR	6 Mobile Phones	0.1	0.6	OTR has started M-StrIPES monitoring from Jan-2020. There is need for 6 more mobile phones for efficient monitoring.
9	Data Entry Operator for handling and collection of M-StrIPES monitoring data	16.2.14	7.2.2.1.18	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	2 Nos @Rs. 13500/ month	50%	3.24	1.89000	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	1 No.@ Rs.16000/- 1 No.@ Rs.12000/-		3.36	OTR has adopted M-StrIPES monitoring in 2020 January. There is a dearth of capacity in the staff in collection of data and processing the data. Two qualified data entry operators have been engaged, one for collecting and organizing the data at the Range office, the other for processing and preparation of M-StrIPES report.
RESEARCH AND FIELD EQUIPMENT													
1	Procurement of Camera Traps	16.7	8.3	All over OTR	20	100%	4	4	All over OTR	15		4.8	The Western boundary of the park is vulnerable to entry of people and many a time there is a threat of robbery of camera traps and hence a network of cameras are needed to be deployed to make sure that the cameras are safe. Cuddelink cameras offer network linkage and transfer of photographs to a central place.
2	Procurement of Range Finders and compass	16.7	8.3	All over OTR	1) 10 Nos of Range Finders 2) 10 Nos compass	100%	3	2.908	All over OTR	1) 10 Nos of Range Finders 2) 10 Nos compass		3	Range Finders and compass are very essential for the Phase-1 exercise, rhino census and regular monitoring, hence, there is need to replace the faulty range finders and compass, and also augment the existing stock as there is a acute shortage for conducting park level monitoring exercises.
3	Procurement of Binoculars and GPS Devices	16.7	8.3		0		0		All over OTR	1) 10 No. Binoculars 2)10 No. GPS		2	1) there is a requirement of binoculars for the monitoring purposes by the staff of Anti-Poaching Camps 2)There is a requirement of GPS devices for phase-I & IV and population estimation activities
4	Procurement of Camera	16.7	8.3		0		0		All over OTR	1) 1 No. Camera (Nikon P900 Coolpix for documentation)	0.35	0.35	1) There is a requirement of a camera for the monitoring and documentation of activities of the tiger reserve
5	Tiger Monitoring- Conducting Phase IV monitoring	16.7	8.3	All over OTR	1) 1000 Nos-batteries 2)100 Memory Cards 3)LS-Provision of food, amenities and logistics to the monitoring team	100%	1.5	1.49680	All over OTR	1) 1000 Nos-batteries 2)100 Memory Cards 3)LS-Provision of food, amenities and logistics to the monitoring team		1	Phase IV monitoring of tigers involves training of personnel, sign survey, deployment of camera traps and monitoring their functioning and collection of images. There is a requirement of batteries, memory cards for the camera traps and provision of food, amenities & logistics to the monitoring team.
STAFF DEVELOPMENT AND CAPACITY BUILDING													
1	Capacity building and training.	16.8.1	13.3	All over OTR	4	50%	2	1	All over OTR	2	0.5	1	There is a need to build the skill capacity of staff in matters of law, forensic, public interaction, vehicle maintenance, firing practice, latest technologies etc.

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					Target	Achievement	Target (lakh)	Achievement (lakhs)		Target		Target (lakhs)	
1	2	3	4	5	6	7	8	9	10	11		12	13
2	Services of Computer Operators	16.8.1	13.3	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	2 Nos @ Rs.12000/ month	50%	2.88	1.68	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	2 Nos @ Rs.16000/ month		3.84	2 Nos Computer Operators, 1 each in the DD office and the Range office are engaged for handling the day to day computer related works as there is acute shortage of skilled people in the division
3	Training in Park Interpretation	16.8.7	7.2.1.1	26.588 N 92.313 E (Range HQ)	4	100%	1	1	26.588 N 92.313 E (Range HQ)	4	0.25	1	OTR eco-tourism is in a very nascent stage and there is a need to develop people with the skill of interpreting the forests who will guide and help tourists gain more value from their visit
PROJECT ALLOWANCE TO STAFF													
1	Project Allowance to Staff (ministerial staff included)	16.15	7.2.2.3.4	All over OTR	77 staff categorized as per the Guidelines	100%	7.09	5.71400	All over OTR	76 staff positions categorized as per the Guidelines		6.5	Allowance for the staff of Field Director: Field Director-1, ACF -1, Forest Ranger:1, Deputy Ranger:1, Accountant:1, Sr Asstt. :1, Jr. Asstt: 1, Forester:10, Forester-II : 4, Forest guard: 26, Game Watcher:4, Mahut:4, Driver:1, Grass cutter:2, Boat man:3, Chowkidar:2, Fixed Pay-8, Grand Total: 71 + 5 (against vacancy)=76
2	Project Allowance for AFPF personnel	16.15	7.2.2.3.4	All over OTR	45	100%	3.78	2.67693	All over OTR	32		3	AFPF personnel are posted in the anti-poaching camps along with the other forest personnel. 1st AFPF= ABSI:1, Hav:3, Constable:8, Cook-1. 2nd AFPF= ASI:1, Hav:4, Constable: 13, Cook-1 (total=32 nos.)
STAFF WELFARE ACTIVITIES													
1	Supply of field uniform	16.16	7.2.2.3	All over OTR	240 Nos field uniforms, boots, caps	32%	7.68	2.45848	All over OTR	240 Nos uniform and other necessary field related equipment		1.5	Provision of field uniforms, boots, caps as per need
2	Swacch Antipoaching Camps	16.16	7.2.2.3.2	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Antipoaching camps, 6 times in a year	67%	1.5	1	All over OTR	Cleaning and maintaining the hygiene of the rooms and toilets of 40 Antipoaching camps		0.5	Clean and Hygeine camps and bathrooms are essential to ensure physical and mental health of the Staff.
3	Supply of torch/batteries	16.16	7.2.2.3	All over OTR	1) 6000 Nos batteries 2) 6 Nos rechargeable search lights	100%	3.5	2.1224	All over OTR	1) 6000 Nos batteries 2) 6 Nos rechargeable search lights 3)20 Nos Head torch		4	To conduct day to day patrolling regular supply of torches and its batteries are required. Powerful rechargeable search lights and head torches are needed during the times of emergencies and foggy nights to scan the vast areas of Brahmaputra looking out for straying animals, poachers and during times of human-wildlife conflict
4	Provision for ration allowance to field staff	16.16	7.2.2.3.4	All over OTR	205	100%	21.15	18.49000	All over OTR	70	0.1032	7.224	An incentive for the diligent efforts of the field staff. Dy. Ranger-1, Forester-10, Forester II- 4, Fgd- 26, Game Watcher- 4, Mahut-4, Driver-1, Grass Cutter-2, Boatman-3, Chowkidar-2, Fixed Pay-8 + 5 against vacancy
5	Provision for ration allowance to permanent field staff - AFPF	16.16	7.2.2.3.4	All over OTR	45	100%	3.5	3.26226	All over OTR	35	0.1032	3.612	An incentive for the diligent efforts of the AFPF staff. 1st AFPF= ABSI:1, Hav:3, Constable:8, Cook-1. 2nd AFPF= ASI:1, Hav:4, Constable: 13, Cook-1 (total=32 nos.) + 3 vacancy
6	Provision for ration allowance to Casual Worker and Home guards	16.16	7.2.2.3.4	All over OTR					All over OTR	116	0.1032	0	An incentive for the diligent efforts of the field staff. Casual Worker-80, Hgd-36

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1	2	3	4	5	6	7	8	9	10	11		12	13
FOSTERING ECOTOURISM													
1	Information boards and signages	16.17		toursim roads and approach road to the entrance of the park	0		0		toursim roads and approach road to the entrance of the park	5	0.2	1	There is a requirement for information boards and signages along the highway and the approach road to entrance of the park for better interpretation of the forests and wildlife by the visitors and thereby increasing the conservation value of the OTR
2	Preparation and Printing of educational information on the flora and fauna of OTR	16.17		All over OTR	LS	100%	1	0.96030	All over OTR	LS		5	There is a need to prepare brochures and other multimedia material for educating the visitors and enable better interpretation of the flora and fauna of the OTR.
Sub Total												89.236	
NON-RECURRING (NR)													
BUFFER													
ADDRESSING MAN-ANIMAL CONFLICT													
1	Payment of compensation for cattle lifting, death of human beings and crop depredation due to wild animals	16.4.1.1	7.2.2.2	Nagaon Division Sonitpur West Division North Kamrup Division	As per need and as per the Assam Govt. Notification	100%	2	2	Nagaon Division Sonitpur West Division North Kamrup Division	As per need and as per the Assam Govt. Notification		0.5	The buffer area of the OTR falls in three divisions which are frequently facing straying wild animals which are a threat to human life, crops and property and they need to be supported for speedy disposal of these cases for better public cooperation
2	Procurement of Drugs and equipment required for capture of wild animals	16.4.1.4	7.2.2.2	26.588 N 92.313 E (Range HQ)	1 Nos tranquilizing gun Tranquilizing equipment (LS) 1 Nos pump	100%	4	3.05620	26.588 N 92.313 E (Range HQ)	(i) Ketamine (5x10 ml) (ii) Yohimbine - Reversine (20 ml) (iii) Xylazine 50 ml (iv) Tool Box/ Tackle Box (v) Hoof kit (vi) Nylon Straps-3 tonnes weight capacity		2	In times of emergencies mobilizing the equipment from far off places to OTR is inefficient and there is a need to have in-house tranquilizing equipment and drugs for ready use by the capturing team.
3	Procurement of Crate for Rhinoceros Capture	16.4.1.3	7.2.2.2		0		0		26.588 N 92.313 E (Range HQ)	1 No. Crate and 1 No. sledge		3.5	In times of emergencies mobilizing the equipment from far off places to OTR is inefficient and there is a need to have in-house capture equipment for ready use by the capturing team.
4	Rescue Equipment	16.4.1.3	7.2.2.2		0		0		26.588 N 92.313 E (Range HQ)	LS		0.5	There is a need to procure snake, deer and civet cat rescue equipment for careful handling of the animals prior to release into the wild after they are rescued from public areas.
5	Crowd Control Equipment	16.4.1.3	7.2.2.2		0		0		26.588 N 92.313 E (Range HQ)	1) 20 No. Fibre Batons 2) 2 No. Public announcement Systems		1	During the times of conflict, around OTR generally thousands of people gather and batons and public announcement systems are needed to control the crowd.
CO-EXISTENCE AGENDA IN BUFFER AND FRINGE AREAS(LANDSCAPE APPROACH, SECTORAL INTEGRATION, ECOLOGICALLY SUSTAINABLE DEVELOPMENT PROGRAMME, LIVELIHOOD OPTIONS AND ECO-TOURISM)													

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					Physical		Financial		Location/GPS Coordinates	Physical	Unit Price(lakhs)	Financial	
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1	2	3	4	5	6	7	8	9	10	11		12	13
1	Promotion of apiculture	16.5.1	7.2.1.2	Fringe Villages of ONP i.e. the Buffer area of OTR	0		0		Fringe Villages of ONP i.e. the Buffer area of OTR	100 boxes 4 No. Awareness meetings		4	Usage of pesticides and fertilizer is rampant around the park and these are carried into the national park area through the rain water and streams. There is a need for campaigning about organic farming practices to raise awareness as well as establish few compost units to demonstrate the feasibility of Organic farming to the fringe villagers under the guidance of scientists of Rain Forest Research Institute who have worked extensively in developing low cost Organic farming methods.
2	Creation of Orang Nature Camp	16.5.1	7.2.1.2	26.588 N 92.306E (Rangagorah Village)					26.588 N 92.306E (Rangagorah Village)	eco-education camps with dining facility		20	OTR is surrounded by people with poor socio-economic status and are unsustainably dependent on the forests. Orang Nature Camp is a tentage based camps near the national park which will be staffed and maintained by the members of Rangagorah Eco-Development Committee. This premises will be used to conduct nature camps for the students as well as accomodation for visitors. Currently there is no accomodation facility for the visitors around RG Orang National Park and this premises would give sustainable livelihood opportunities to the fringe villagers directly and indirectly by increasing the stay period of the visitors.
MAINSTREAMING WILDLIFE CONCERNS													
1	Man-Animal Conflict Management	16.10.1.1	7.2.2.2	Riverine islands of the Brahmaputra on the Eastern,Western and Southern sides of the OTR	LS	-	2	0	Riverine islands of the Brahmaputra on the Eastern,Western and Southern sides of the OTR	LS		0.5	Straying of wild animals outside the forest areas is a frequent event in OTR and a lot financial resources and staff are needed for ensuring the safety of the strayed animals and the public living on the riverine islands. The staff and Anti-Depradation Squads scan the vast riverine islands of Brahmaputra for weeks in some instances of straying. To ensure the duty and the motivation of staff and ADS, there is need to provide transportation by boat along with food supply during these times.
2	Capturing problematic and aberrant wild animals	16.10.1.2	7.2.2.2	Wherever necessary	2	0%	1	0	Wherever necessary	2	0.75	1.5	Financial back up is very essential to handle such emergency as it requires lot of money to generate /mobilization of such rescue operations. This is a committed liability as there were two Rhinoceros which captured and released in RGONP during April-2021
3	Monitoring of wild animals	16.10.1.3	7.2.2.2	Fringe Villages of ONP i.e. the Buffer area of OTR	LS	100%	1	0.5	Fringe Villages of ONP i.e. the Buffer area of OTR	LS		1	Anti-depredation squads are formed around the OTR comprising the fringe villagers in dealing with the monitoring of straying wild animals and there is need to provide basic amenities such as torches, batteries, caps,tarpoleins etc. to the squads for ease of duty and adequate motivation.
4	Wildlife Conservation Awareness	16.10.2	7.2.2.4	Fringe Villages of ONP i.e. the Buffer area of OTR	4	60%	2.5	2.5	Fringe Villages of ONP i.e. the Buffer area of OTR	4	0.5	2	OTR is surrounded by villages in its notified buffer. In light of Human-wildlife co-existence there is need for wildlife conservation campaign all around the OTR. Wildlife Week, World Tiger Day, World Rhino Day and other important Awareness Programmes headed by esteemed dignitaries.
Sub Total												36.5	
Total (Non-Recurring Core+Non-Recurring Buffer)												125.736	
RECURRING (R)													
CORE													
ANTI-POACHING ACTIVITIES													

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1	Deployment of Camp Laboures, drivers, mahouts and other skilled personnel	16.1.3	7.2.2.1	All over OTR	80	100%	86	83.61500	All over OTR	80	1.253	100.24	There are 80 number of personnel who have been engaged for smart patrolling, maintenance of departmental elephants, drivers, boatmen to substantiate the shortage of staff. As all the staff engaged are performing semi-skilled/skilled work of the park and as per the latest minimum wages for semi-skilled staff is Rs. 352/day.
2	Maintenance of existing patrolling camps/chowkis	16.1.3	7.2.2.1	1)Periodic painting of camps:- N.Gorabhanga, Ramdas, Satsimalu,Bogoribari, Hatiputa, Ramkong, Kheroni and Amulya 2)Repairs:- 26.584 N 92.400 E (Belsri) 26.585 N 92.356 E (Baghbari) 26.534 N 92.275 E (Hati) 26.569 N 92.372 E (Pichola) 26.554 N 92.330 E (Amulya) 26.567 N 92.326 E (Magurmari Tower) 26.535 N 92.264 E (Kasomari Tower) 26.567 N 92.402 E (Lachit) 26.524 N 92.310 E (Kathgora) 3)Emergency Repairs post flood season	17	50%	10	10	26.585 N 92.356 E (Baghbari) 26.569 N 92.372 E (Pichola) 26.577 N 92.363 E (Khairasali) 26.5373 N 92.302 E (Tinkona)	10		10	1) Every camp of the 40 APCs needs to be painted on the interior and exterior once in 5 years for good maintainance of the camp and better work culture. This year a total of 8 anti-poaching camps need to be painted 2) There are repairs in many camps due to damages caused by weather, wildlife and age of the buildings. Besides other minor repairs, the major repairs are:- i)Baghbari camp plastering of the flooring@Rs.0.8 lakh ii) Pichola camp renovation @ Rs.1.5 lakh iii) Tinkona and Khoirsali camps are very old and needs major revamp @ Rs. 3 lakh each. iv)Camps which are in need of painting @ Rs. 0.25 lakh/camp v) Camps with emergency repair needs
3	Requirement of POL for the departmental vehicles including mechanized boats for regular patrolling and Operation Monsoon	16.1.7	7.2.2.1	All over OTR	12 months	58%	10	9.99165	All over OTR	12 months	1	12	Adequate POL supply for the departmental vehicles including mechanized boats is essential for the regular patrolling duties and official works throughout the year.
4	Intelligence gathering	16.1.12	7.2.2.1		LS	100%	3	1	All over OTR	LS		1	For Maintenance of intelligence network
STRENGTHENING OF INFRASTRUCTURE													
1	Maintainance of Tube Wells	16.2.1	7.2.2.3	All over OTR	There are a total of 60 tubewells which need maintainance @Rs.1600/Tubewell, 2 times a year	100%	2	2	All over OTR	There are a total of 60 tubewells which need maintainance	0.016	1	The park area being a Brahmaputra floodplain negatively effects the quality of water from the tubewells very frequently and the camps are dependent on these water for their daily chores including drinking and cooking
2	Maintenance of the Field Director Office	16.2.1	12.4		0		0		26.43 N 92.02 E (Div HQ)	1) Changing the Ceiling of the Office 2) Painting the interiors		2	1) the ceiling a very old plywood based ceiling which has been damaged at places due to water leakage from the office top. Hence the ceiling has to be replaced 2) the interiors have become shabby and needs to be painted.
3	Providing Water Supply to all the staff quarters at Range HQ	16.2.1	7.2.2.3.2		0		0		1)26.588 N 92.313 E (Range HQ)	14 Nos. of Quarters Tank repair		5	The staff quarters at Range HQ do not have water supply systems from the central tank. Hence, there is necessity to connect all these quarters to the central water tank.
4	Maintenance of Solar Light Systems of the antipoaching camps	16.2.1	7.2.2.3	All over OTR	1) Annual Maintainance(4 times after each quarter) @Rs. 1.06 lakhs 2)Replacement of parts of the Solar Light Systems and Solar fences as per the need after regular check-up (Lumpsum)@Rs. 1.5 lakhs	100%	2.56	2.29500	All over OTR	1) Annual Maintainance(4 times after each quarter) @Rs. 1.06 lakhs 2)Replacement of parts of the Solar Light Systems and Solar fences as per the need after regular check-up (Lumpsum)@Rs. 1.5 lakhs		3	1) Annual Maintenance(Inspection and cleaning Of Solar Panel, Electrical Wiring, Luminary check and replacement if any,and Battery, filling and supply of distilled water, Greasing of Battery Terminals, Controller and operation check along with System performance). These checks will be done on quarterly basis for all the 40 antipoaching camps. 2) Replacement of defective Solar plate & battery & inverter etc. if need may arise after the quarterly check-up. Also many camps have outdated equipment which needs replacement.

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5	Upgradation of Solar power facilities of the anti-poaching camps	16.2.1	7.2.2.3		0		0		All over OTR	5	1	5	There is a need to upgrade the solar power facilities so as to enable the camps with atleast 2 running ceiling fans to beat the heat.
6	Maintainance of Solar Fences	16.2.1	7.2.1.4	1) 26.587 N 92.348 E (Baghbari) to 26.571 N 92.370 E (Pachnoi) 2) 26.537 N 92.264 E (Kasomari Tower) to 26.500 N 92.247 E (Hazarbigha) 3) 26.588 N 92.306 E (Bejimari tongshi) to 26.550 N 92.276 E (Old Orang) 3) 26.588 N 92.308 E (Maingate) to 26.594 N 92.328 E (Beelpar Tongshi)	18 km of Fencing Rs. 4000/km/ each time 3 times a year	100%	2.16	2.16	1) 26.587 N 92.348 E (Baghbari) to 26.571 N 92.370 E (Pachnoi) 2) 26.537 N 92.264 E (Kasomari Tower) to 26.500 N 92.247 E (Hazarbigha) 3) 26.588 N 92.306 E (Bejimari tongshi) to 26.550 N 92.276 E (Old Orang) 3) 26.588 N 92.308 E (Maingate) to 26.594 N 92.328 E (Beelpar Tongshi)	1) 18 km of Fencing Rs. 4000/km/ each time 3 times a year 2) Replacement of fence wire, insulators etc. as per requirement-LS		2.5	The park has 18 km of solar fencing which needs regular jungle cutting for effective functioning. The jungle cutting needs to be done 3 times a year. 1)Baghbari to Pachnoi-3 km 2)Kasomari Tower to Hazarbigha-6 km 3)Bejimari Tongshi to Old Orang-6 km 4)Maingate to Beelpar Tongshi-3 km

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1	2	3	4	5	6	7	8	9	10	11		12	13
7	Maintenance of kuccha roads	16.2.2	7.2.2.1.9	1) 26.584 N 92.399 E 26.567 N 92.402 E (Belsri to Lachit Camp) 2) 26.575 N 92.401 E 26.575 N 92.385 E (Marisali to Ramdas) 3) 26.567 N 92.402 E 26.563 N 92.374 E (Lachit to Bogoribari) 4) 26.539 N 92.320 E 26.535 N 92.287 E (Bontapu to Borkhe) 5) 26.560 N 92.357 E 26.554 N 92.356 E (Nislamari to Old Gorabhanga) 6) 26.588 N 92.313 E 26.554 N 92.312 E (Range HQ to Satsimalu) 7) 26.528 N 92.262 E 26.502 N 92.252 E (Kasomari to Hazarbigha) 8) 26.528 N 92.262 E 26.502 N 92.252 E (Singhbheti Chariali to Amulya)	28.6 km @ Rs. 0.3 lakh/km	50%	8.58	7.1	1) 26.584 N 92.399 E 26.567 N 92.402 E (Belsri to Lachit Camp) 2) 26.575 N 92.401 E 26.575 N 92.385 E (Marisali to Ramdas) 3) 26.567 N 92.402 E 26.563 N 92.374 E (Lachit to Bogoribari) 4) 26.5437 N 92.293 E 26.56 N 92.358 E (Naorasisa tower to Nichlamari Camp) 5) 26.587N 92.349 E 26.577 N 92.363 E (Baghbari Tower to Khoirasali Camp)	Baghbari to Khoirasali road widening and road maintenance @ Rs. 0.5 lakh/km Belsri Area network @Rs. 0.2 lakh/km other interior road network @Rs. 0.3 lakh/km		4.8	The kuccha roads of OTR are severely damaged during the monsoons as they are under the Brahmaputra and Dhansri rivers' flood water along with spells of swampiness. Hence they need dressing, earthfilling, jungle cutting and drain clearing for effective patrolling immediately post monsoons. The road network connecting Hatidepot, Khoirasali, Belsri, Morisali, Picholamukh, Ramdas and Lachit camps, and Old Gorabhanga, Ramkong, Bontapu, Tinkona and Borkhe are under Brahmaputra flood water for long periods. (i) Belsri to Lachit-2.2Km (ii) Marisali to Ramdas-1.6 Km (iii) Lachit to Bogoribari-3.2 Km (iv) Naorasisa Tower to Nichlamari Camp-4 Km (v) Baghbari Tower to Khoirasali-2 Km And other roads of emergency repair needs
8	Maintenance of patrolling path for whole season	16.2.2	7.2.2.1.9	All over OTR	75 Km of Patrolling paths @Rs 10000/km, 2 times in a year	85%	15	12.5	All over OTR	100 Km	0.1	10	are very crucial in securing the Tigers and One-Horned Rhinoceros of the Reserve. These patrolling path are used by the staff for foot and elephant patrolling expect during the monsoons where patrolling is done on country boat and these paths act as boatlines. Such crucial lifelines warrant maintenance through jungle cutting and dressing 2 times in a financial year. The patrolling paths are to be 3m in width to avoid sudden encounters of wild

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1	2	3	4	5	6	7	8	9	10	11		12	13
9	Maintenance of bridges	16.2.5	7.2.2.1.9	1) 26.550 N 92.306 E (Satsimalo-I) 2) 26.549 N 92.304 E (Satsimalo-II) 3) 26.548 N 92.299 E (Satsimalo-III) 4) 26.547 N 92.299 E (Satsimalo-IV) 5) 26.548 N 92.286 E (Old Orang) 6) 26.539 N 92.307 E (Tinkona-I) 7) 26.540 N 92.314 E (Tinkona-II) 8) 26.540 N 92.322 E (Bontapu) 9) 26.534 N 92.278 E (Hati) 10) 26.590 N 92.311 E (Beelpar)	10 Nos	67%	6	6	1) 26.550 N 92.306 E (Satsimalo-I) 2) 26.549 N 92.304 E (Satsimalo-II) 3) 26.548 N 92.299 E (Satsimalo-III) 4) 26.547 N 92.299 E (Satsimalo-IV) 5) 26.540 N 92.314 E (Tinkona-II)	5	0.6	3	There are 10 timber bridges in OTR which need regular maintenance after the monsoon season to maintain road communication. Currently there is a need to repair 5 bridges and the remaining bridges to be repaired as per the assessment post flood season.
10	Maintenance of Vehicles	16.2.8	7.2.2.1.7	All over OTR	All vehicles of OTR	60%	6	5.26598	All over OTR	All vehicles of OTR		5	Regular maintainance and servicing of vehicles is essential for better upkeep of deparmental vehicles (Gypsies, Boleros, mechanized boats, country boats, motorbikes)
11	Maintenance of office equipment.	16.2.10		26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	LS	100%	1	0.99998	26.588 N 92.313 E (Range HQ) 26.43 N 92.02 E (Div HQ)	LS		1	Procurement of Ink Cartridges, Papers, File & Covers, Folders, Servicing of Computers etc.
HABITAT IMPROVEMENT													
1	Water Hyacinth removal from the Waterbodies	16.3	7.2.1.5	Beels 1) 26.554 N 92.346 E (N. Gorabhang Beel) 2) 26.572 N 92.339 E (Roumari Beel) 3) 26.532 N 92.258 E (Gara Beel) 4) 26.515 N 92.257 E (Katasali Beel) 5) 26.548 N 92.323 E (Chaila Beel) 6) 26.554 N 92.335 E (Amulya Beel) 7) 26.576 N 92.353 E (Khoirasali Beel) 8) 26.553 N 92.313 E (Satsimalu Beel) 9) 26.554 N 92.291 E (Gendarmari Beel) 10) 26.583 N 92.343 E (Kheroni Beel) 11) 26.538 N 92.318 E (Bontapu Beel) 12) 26.540 N 92.307 E (Tinkona Beel) Phukuris 1) 26.538 N 92.318 E (Gahorimari Phukuri) 2) 26.538 N 92.318 E (Old Orang Phukuri) 3) 26.538 N 92.318 E (Rahmanpur Phukuri)	32.2 Ha of Beel area @ Rs. 0.4 lakh/ Ha 1.28 Ha of Phukuri area @ Rs. 0.3 lakh/ Ha	50%	13.26	6	1) 26.572 N 92.339 E (Roumari Beel) Beels 2) 26.576 N 92.353 E (Khoirasali Beel)	7 Ha of Beel area with an average of 50% coverage with Water Hyacinth, hence	0.5	3.50	There are a total of 26 Nos beels(wetlands) and 14 Nos Phukuris(Ponds) in the Park which are very productive ecosystems. Currently 5 Nos Beels are infested with water hyacinth on a large scale, hence their removal is imperative for sustaining the productivity of these fragile ecosystems. The infested area of the beels are:- Roumari Beel-5 Ha Khoirasali Beel- 2 Ha

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1	2	3	4	5	6	7	8	9	10	11		12	13
2	Removal of invasives from the grasslands and restricting the Bombax celba mother trees	16.3	7.2.2.2.1	1)26.571 N 92.318 E (Magurmari Grassland Block) 2)26.560 N 92.355 E (Nichlamari Grassland Block)	30 ha @ Rs. 0.3 lakh/ Ha	100%	9	8.9	1)26.571 N 92.318 E (Ramkong Area) 2)26.529 N 92.268 E (Borkhe Area)	15 ha	0.3	4.5	The grasslands of the park are infested with Mimosa sp., Mikania sp., Bombax sp. and their removal is imperative to maintain the grassland habitat. Also for mitigation of the spread of invasives the mother trees of the Bombax sp. in these grasslands are to be restricted from spreading further. The removal of Mimosa sp. and Mikania sp. is done phase wise over the years.
3	Water Quality Analysis of the waterbodies	16.3	7.2.1.5.2		0		0		All over OTR	all waterbodies		1.3	The park is surrounded on three sides with densely populated villages who depend on agriculture and use various pesticides and fertilizers. The water quality of the park needs to be analyzed to understand the impacts.
4	To carry out prophylactic immunization of cattle in and around Tiger Reserve	16.3	8.3.2	1)26.579 N 92.358 E 2)26.576 N 92.406 E 3)26.512 N 92.251 E 4)26.567 N 92.286 E 5)26.539 N 92.263 E	8	0%	4	0	1)26.579 N 92.358 E 2)26.576 N 92.406 E 3)26.512 N 92.251 E 4)26.567 N 92.286 E 5)26.539 N 92.263 E	4	0.25	1	Mandatory activity under S/33A of WLP 1972. The tiger reserve is surrounded on all sides by cattle population posing a great risk of spread of diseases in the wild. To prevent/ mitigate such disasters there is a need to ensure herd immunity among the cattle population by vaccinating them at least twice a year in 5 locations around the park.
Sub Total (Recurring)												175.84	
RECURRING (R)													
BUFFER													
ANTI-POACHING ACTIVITIES													
1	Organizing suprise raids jointly with the local police and forest staff of other divisions	16.1.6	7.2.2.1	Wherever necessary in the following forest divisions and the districts 1)Sonitpur West Division 2)North Kamrup Division 3)Darrang District 4)Sonitpur District 5)Morigaon District 6)Nagaon District	4	50%	2	1	Wherever necessary in the following forest divisions and the districts 1)Sonitpur West Division 2)North Kamrup Division 3)Darrang District 4)Sonitpur District 5)Morigaon District 6)Nagaon District	4	0.25	1	The jurisdiction of the division of the DD is coterminous with the Orang National Park boundary and there is need to coordinate raids with the police and forest staff of nearby divisions for effective anti-poaching measures. During these raids there is a requirement of hiring of vehicles by road & water along with provision of fuel and refreshment etc.
2	Processing fees for wildlife forensic reports	16.1.13	7.2.2.1		LS	0%	0.5	0		LS		1	In some situations, there is a need to engage proficient legal services in matters of wildlife offences.
Sub Total												2	
Total Recurring (Core+Buffer)												177.84	
Grand Total												303.576	

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1	2	3	4	5	6	7	8	9	10	11		12	13

(Rs. In lakhs)

SI No	Items	Sanction	Central Assistance
1	Non Recurring (90%)	125.74	113.16
2	Recurring (90%)	177.84	160.06
	Total	303.58	273.22

(Rs. In lakhs)

Cost of APO including State's share	A	303.58
Center's share in APO	B	273.22
1st release @25% of Center share	C	68.31
Less: Unspent balance FY 2020-21	D	20.00
Adjusted first release	E=C-D	48.31
Balance of central share to be released	F=0.75*B	204.91

