

F. No. 4-1(37)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

B-1 Wing, 7th Floor,
Pt. Deendayal Antyodaya Bhawan,
CGO Complex, Lodhi Road,
New Delhi – 110003

Dated the 22nd 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 Bandipur Tiger Reserve, Karnataka 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 Bandipur Tiger Reserve, Karnataka at the cost of **Rs. 1698.51 Lakhs (Rupees One thousand Six hundred Ninety Eight lakhs Fifty One thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 915.10 Lakhs (Rupees Nine Hundred Fifteen lakhs Ten thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **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. 228.77 lakhs (Rupees Two hundred Twenty Eight lakhs Seventy Seven thousand Only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Karnataka 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 **Bandipur 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 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 **Bandipur 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 Karnataka in respect of **Bandipur Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (x) **Bandipur 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 2021-22 and unspent balance, if any, will be refunded by **Government of Karnataka** to the **Govt. of India**.
- (xiii) Government of Karnataka in respect of **Bandipur 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 **Bandipur 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 (**Bandipur 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) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- (xxiv) **Funds will not be diverted for any item other than specified herein.**
- (xxv) **Funds to be spent only on items approved in Tiger Conservation Plan (TCP).**
- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xli) **All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.**
- (xlii) **The gate -money collected is made fully available to Tiger Foundation of the Tiger Reserve/ Protected Area/ National Park/Sanctuary by State Government as per rule and past years dues are paid by 30th September.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of 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 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 Karnataka 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)	183.00
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	22.89
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	22.88
Total		228.77

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 157376/SS&FA (PG) dated 10.06.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
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Fax: +91 11 2436 7836



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 2021-22 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Karnataka.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Karnataka.
4. The IGF, NTCA RO, Bengaluru.
5. The Field Director, Bandipur Tiger Reserve, Karnataka.
6. The Accountant General, Karnataka.
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.



BANDIPUR TIGER RESERVE, BANDIPUR

ANNUAL PLAN OF OPERATION UNDER 2406-02-110-0-02-CENTRALLY SPONSERED SCHEME PROJECT TIGER - BANDIPUR TIGER RESERVE FOR THE YEAR 2021-22

(Amount in Lakh)

Sl. No	Item	Sub Item	Para No		Previous Year Details				Item / Location	Current Financial Year			Justification	
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		GPS coordinates	Phy. Target	Financial Target		
						Tar	Ach	Tar						Ach
		SPILL OVER WORKS OF 2020-21												
		NON RECCURING CORE												
1	Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	Salary and other allowance to STPF working in Tiger Reserve	16.1.1	10.2		116 Nos	72 Nos	64.200	64.200	Salary and other allowance to STPF working in Bandipur and Nasgarahole Tiger Reserve for the year 2020-21		116 Nos	85.61	During the year 2020-21 the final installment amount under CSSPT has not been released. Hence, amount required for salary and allowance of the STPF from December 2020 to February 2021.
2	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines	A. Project Allowance to Tiger Reserve Officials & staff. B. Special Tiger Protection Force working in Bandipur Tiger Reserve for the year 2020-21 C. Buffer Areas under the control of Bandipur Tiger Reserve (Nugu WLS and Gundlupet Buffer Range) a. Addl. Principal Chief Conservator of Forests (Project Tiger)-Rs. 2000/month-1No Rs. 24000 b. Conservator of Forests and Director - Rs. 2000/month-1No Rs. 24000 c. Assistant Conservator of Forests-Rs.1300/month- 3Nos Rs. 46800.00 d. Veterinary Doctor-Rs. 1300/month - 1No Rs. 15600.00 e. Range Forest Officers-Rs. 1000/month - 13Nos Rs. 45600.00 f. Ministerial Staff-Rs. 700/month - 14Nos Rs. 117600.00 g. Peon-Rs. 700/month - 8Nos Rs. 67200.00 h. Deputy Range Forest Officer-Rs. 900/month -13Nos Rs. 140400.00 i. Forest Guard-Rs. 700/month - 107Nos Rs. 898800.00 j. Forest Watcher-Rs. 700/month - 48Nos Rs. 403200.00	16.15			564 Nos	564 Nos	12.284	12.284	A. Project Allowance to Tiger Reserve Officials & staff during the year 2020-21 a. Addl. Principal Chief Conservator of Forests (Project Tiger)-Rs. 2000/month-1No b. Conservator of Forests and Director - Rs. 2000/month-1No c. Assistant Conservator of Forests-Rs.1300/month-3Nos d. Veterinary Doctor-Rs. 1300/month-1No e. Range Forest Officers-Rs. 1000/month-13Nos f. Ministerial Staff-Rs. 700/month-11Nos g. Dalayath-Rs. 700/month-8Nos h. Dy Range Forest Officer-Rs. 900/month-30Nos i. Forest Guard-Rs. 700/month-113Nos j. Forest Watcher-Rs. 700/month-90Nos k. Driver-Rs. 700/month-7Nos l. Mahouths-Rs. 700/month-21Nos m. Kawadi-Rs. 700/month-21Nos n. Care Taker-Rs. 700/month-9Nos o. Sweeper-Rs. 700/month-1No p. Water Cooli-Rs. 700/month-4Nos q. Banglow Watchman-Rs. 700/month-2Nos r. Gardner-Rs. 700/month-2Nos s. Cleaner-Rs. 700/month-1No t. Elephant Jamedar-Rs. 700/month-1No u. Laskar-Rs. 700/month-2Nos v. Supernumary-Rs. 700/month - 25Nos w. Kshemabiruddi Rs. 700/month - 67Nos Total 434 Nos B. Special Tiger Protection Force working in Bandipur Tiger Reserve for the year 2019-20. a. Assistant Conservator of Forests- 1 No 1XRrs.1300X12 months= Rs. 15600.00 b. Range Forest Officers-Rs. 1000/month- 03 Nos Rs. 36000.00 c. Deputy Range Forest Officer-Rs. 900/month- 18Nos Rs. 129600.00 d. Forest Guard-Rs. 700/month - 63Nos Rs. 528000 e. Forest Watcher-Rs. 700/month - 30Nos Rs. 228000.00 Total Rs. 528800.00 e. Caretaker Rs. 700/month - 1 Nos Total - 116 Nos C. Buffer Areas under the control of Bandipur Tiger Reserve (Nugu WLS and Gundlupet Buffer Range) a. Range Forest Officers-Rs. 1000/month - 02 Nos c. Dy Range Forest Officer-Rs. 900/month -02 Nos d. Forest Guard-Rs. 700/month - 06 Nos e. Forest Watcher-Rs. 700/month - 04 Nos Total 14 Nos		442 Nos	13.00	During the year 2020-21 the final installment amount under CSSPT has not been released. Due to this Project Allowance has not been paid for the entire year and amount is being pending. Hence, amount required for pending payment of Project allowance to the staff for the year 2020-21.

Sl. No	Item	Sub Item	Para No		Previous Year Details				Item / Location	GPS coordinates	Current Financial Year		Justification	
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin			Phy. Target	Financial Target		
						Tar	Ach	Tar						Ach
3	Provision for ration allowance to field staff	Provision for ration allowance to field staff (Including Nugu WLS and Gundlupet Buffer Range) A. Field staff working in Bandipur Tiger Reserve - 379 Nos. B. Field staff working in STPF - 108 Nos. C. Field staff working in Buffer area - 11 Nos. Total 402 Members X 0.1032/No * 10320.000 = 4148640.000	16.16.1			518 Nos	518 Nos	12.847	12.068			408 Nos	15.62	During the year 2020-21 the final installment amount under CSSPT has not been released. Due to this Project Allowance has not been paid for the entire year and amount is being pending. Hence, amount required for pending payment of Ration allowance to the staff for the year 2020-21.
4	Essential Protection works	Engaging daily wage labourers from 01-04-2019 to 31-03-2020 on daily wages in Bandipur TR	16.8.1	13.4		51 Nos	51 Nos	14.580	14.580					
SUB TOTAL NON RECURRING CORE									103.911	103.132			114.23	
RECURRING CORE														
1	Deployment of anti-poaching squads.	Engaging labourers on daily wages to existing APC from 01-04-2019 to 31-03-2020	16.8.1	13.4		52 Nos	52 Nos	53.160	53.160					
2	Maintenance of fire lines and firebreaks.	Maintenance of fire lines				36 Kms	36 Kms	1.950	1.635					
3	Capacity building and training	Engaging local people as fire watchers from 01-01-2020 to 31-03-2020 to combat forest fires	16.8.1	13.4		400 Nos	400 Nos	104.490	0.000			400 Nos	104.49	During the year 2020-21 approved amount under CSSPT has not been released. An amount of Rs. 104.49 lakhs has been paid from Bandipura Tiger Conservtion Foundation towards wages of fire watchers during 2019-20 on reimbursement condition. During the year 2020-21 also the amount has not been reimbursed from CSSPT to BTCF. Hence, amount is required.
SUB TOTAL OF RECURRING CORE									106.440	54.795			104.49	
OUTSIDE TIGER BEARING AREAS OUTSIDE TR														
NON RECURRING														
												2 Nos.	10.00	During the year 2020-21 final installment amount has not been released for the completed works. Hence proposed as spill over works during 2021-22
TOTAL NON RECURING OUTSIDED TIGER BEARING AREAS OUTSIDE TR													10.00	
TOTAL OF SPILL OVER WORKS									210.351	157.927			228.72	
FRESH APO FOR 2021-22														
NON RECURRING														
CORE														
1	Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	Salary and other allowance to STPF working in Tiger Reserve	16.1.1	10.2		116 No	116 No	283.000	158.108			116 Nos.	276.00	Separate STPF wing is working in Nagarahole and Bandipur Tiger Reserve and the details staff working in Bandipur & Nagarahole total 116 Nos. Hence, amount proposed for pay and allowances of the above staff for the year 2021-22
Salary and other allowance to STPF working in Bandipur and Nasgarahole Tiger Reserve for the year 2021-22 1. ACF -1 2. RFO -3 4. Dy. RFO -18 5. Forest Guards - 63, 6. Forest Watchers -30 7. Care Taker -1														

Sl. No	Item	Sub Item	Para No		Previous Year Details				Current Financial Year			Justification	
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		GPS coordinates	Phy. Target		Financial Target
						Tar	Ach	Tar	Ach		Tar		Ach
2	Essential Protection works	<p>A. Engaging of daily wage labourers from 01-04-2020 to 31-03-2021 on daily wages in Bandipur Tiger Reserve. Skilled Labourers -45 Nos. a. Bandipur Tiger Reserve 1. Drivers - 11 Nos. 2. Lit. Assistant cum Computer Operator - 12 Nos. 3. Wireless Operators-6 Nos. b. STPF 1. Drivers - 8 Nos. 2. Lit. Assistant cum Computer Operator - 1 No. c. Buffer (Nugu+Gundlupet) 1. Drivers - 3 Nos. 2. Wireless Operator -1 No. 3. Lit. Assistant cum Computer Operator-3 Nos. Rs. 2.882 Lakhs/ No. x 45 Nos = 129.685 Lakhs</p> <p>Un Skilled Labourers -6 Nos 1. Assistant Cook -3 Nos 2. Night Watchman - 3 Nos Rs. 2.424 Lakhs/ No. x 6 Nos = 14.544Lakhs</p>	16.8.1	13.4	51 Nos	51 Nos	128.229	128.229		45 Nos	116.79	<p>A. Engaging of daily wage labourers from 01-04-2021 to 31-03-2022 on daily wages in Bandipur Tiger Reserve. Skilled Labourers -45 Nos. a. Bandipur Tiger Reserve 1. Drivers - 11 Nos. 2. Lit. Assistant cum Computer Operator - 12 Nos. 3. Wireless Operators-6 Nos. b. STPF 1. Drivers - 8 Nos. 2. Lit. Assistant cum Computer Operator - 1 No. c. Buffer (Nugu+Gundlupet) 1. Drivers - 3 Nos. 2. Wireless Operator -1 No. 3. Lit. Assistant cum Computer Operator-3 Nos. Rs. 2.595 Lakhs/ No. x 45 Nos = 116.79 Lakhs</p> <p>Un Skilled Labourers -6 Nos 1. Assistant Cook - 3 Nos 2. Night Watchman - 3 Nos Rs. 2.194 Lakhs/ No. x 6 Nos = 13.166 Lakhs</p>	Engaging of skilled and unskilled labourers on daily wages for the day to day protection and office works in range level are very much essential, since there is no sanctioned post for these works. The amount includes employer contribution of EPF, ESI, service charges & GST as per the prevailing rules. Since, the payment of wages to daily wage labourers outsourced for the year 2021-22. (13.16% EPF, 3.25% ESI, 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-11/2020-21 dated 10-03-2021. 1. Skilled Wages / Month Wage - 15744.56 EPF - 2071.88 ESI - 511.70 GST - 3299.08 Total - 21627.32 <p>2. Un Skilled Wages / Month Wage - 13311.22 EPF - 1752.76 ESI - 432.61 GST - 2789.21 Total - 18284.80</p>
3	Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines	<p>A. Project Allowance to Tiger Reserve Officials & staff during the year 2020-21. k. Addl. Principal Chief Conservator of Forests (Project Tiger)-Rs. 2000/month-3No l. Conservator of Forests and Director - Rs. 2000/month-1No m. Assistant Conservator of Forests-Rs.1300/month-3Nos n. Veterinary Doctor-Rs. 1300/month-1No o. Range Forest Officers-Rs. 1000/month-13Nos p. Ministerial Staff-Rs. 700/month-11Nos q. Dalayath-Rs. 700/month-8Nos r. Deputy Range Forest Officer-Rs. 900/month-30Nos s. Forest Guard-Rs. 700/month-113Nos t. Forest Watcher-Rs. 700/month-90Nos</p>	16.15		442 Nos	442 Nos	25.028	12.025	Get calculation from TR	389 Nos	25.00	<p>A. Project Allowance to Tiger Reserve Officials & staff during the year 2021-22 a. Addl. Principal Chief Conservator of Forests (Project Tiger)-Rs. 2000/month-1 No b. Conservator of Forests and Director -Rs. 2000/ month-1 No c. Assistant Conservator of Forests-Rs.1300/month-3 Nos d. Veterinary Doctor-Rs. 1300/month-0 No e. Range Forest Officers-Rs. 1000/month-13 Nos f. Ministerial Staff-Rs. 700/month-11 Nos g. Dalayath-Rs. 700/month-9 Nos h. Deputy Range Forest Officer-Rs. 900/month-38 Nos i. Forest Guard-Rs. 700/month-76 Nos j. Forest Watcher-Rs. 700/month-56 Nos</p>	Project allowance proposed to all the staff working in Tiger Reserve and STPF for the year 2021-22
		<p>k. Driver-Rs. 700/month-7Nos l. Mahouths-Rs. 700/month-21Nos m. Kawadi-Rs. 700/month-21Nos n. Care Taker-Rs. 700/month-9Nos o. Sweeper-Rs. 700/month-1No p. Water Cooli-Rs. 700/month-4Nos q. Banglow Watchman-Rs. 700/month-2Nos r. Gardner-Rs. 700/month-2Nos s. Cleaner-Rs. 700/month-1No t. Elephant Jamedar-Rs. 700/month-1No u. Laskar-Rs. 700/month-2Nos v. Supernumary D Group-Rs. 700/month - 25 Nos w. Kshemabiruddi Rs. 700/month - 67Nos</p>											

Sl. No	Item	Sub Item	Para No		Previous Year Details				Item / Location	Current Financial Year			Justification	
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		GPS coordinates	Phy. Target	Financial Target		
						Tar	Ach	Tar			Ach	Tar		Ach
		B. Special Tiger Protection Force working in Bandipur Tiger Reserve for the year 2019-20. a. Assistant Conservator of Forests- 1 No 1XR.1300X12 months--Rs. 15600.00 b. Range Forest Officers-Rs. 1000/month- 03 Nos Rs. 36000.00 c. Deputy Range Forest Officers-Rs. 900/month- 18Nos Rs. 129600.00 d. Forest Guard-Rs. 700/month - 63Nos Rs. 520800 e. Forest Watcher-Rs. 700/month - 30Nos Rs. 226800.00 Total Rs. 928800.00 e. Caretaker Rs. 700/month - 1 Nos Total - 116 Nos C. Buffer Areas under the control of Bandipur Tiger Reserve (Nugu WLS and Gundlupet Buffer Range) a. Range Forest Officers-Rs. 1000/month - 02 Nos c. Deputy Range Forest Officers-Rs. 900/month-02 Nos d. Forest Guard-Rs. 700/month - 06 Nos e. Forest Watcher-Rs. 700/month - 04 Nos Total 14												
4	Provision for ration allowance to field staff	Provision for ration allowance to field staff (Including Nugu WLS and Gundlupet Buffer Range) A. Field staff working in Bandipur Tiger Reserve - 394 Nos. B. Field staff working in STPF - 112 Nos. C. Field staff working in Buffer area - 12 Nos. Total 518 Members Rs. 10320/No	16.16.1		408 Nos	408 Nos	27.106	11.49	Provision for ration allowance to field staff (Including Nugu WLS and Gundlupet Buffer Range) A. Field staff working in Bandipur Tiger Reserve (Including Buffer) - 278 Nos. B. Field staff working in STPF - 69 Nos. Total 347 Members Rs. 860/ No/ Month * 12 Months Rs. 10320/No	Last year less achievement?	347 Nos	35.81	As per the guidelines and orders of the NTCA proposed to provide ration allowance to field staff up to Dy Range Forest Officer Level @ Rate of 860.00/Month.	
5	Monitoring and Evaluation		16.7.1	14.1	-	-	-	-	Procurement of Camera and other equipment's for phase IV monitoring - AITE 2022 (Rs. 20000/ No)	-	50	10.00	Proposed as per the instructions given in the letter No. 11-1/2021 (NTCA) dated 19-01-2021 of ADGF (Project Tiger) and Member Secretary NTCA	
6	Monitoring and Evaluation		16.7.1	14.1	-	-	-	-	Procurement of Range Finders for Phase I Monitoring activities AITE 2022 (Rs. 15000/ No.)	-	50 Nos.	7.50		
7	Supply of field kit	Providing jerkins, Shoes, Uniforms etc to APC Staff Rs. 2500/No	16.16.4	10.3.1	208 No	208 No	6.240	5.800		-	-	0.00		
8	Strengthening	Core Area: Creation of Bridges	16.2.5	10.3.2.1					Construction of Check Dams/ Causeways Aralikatte Link Road - Bandipur Range Uppuneerhalla - Bandipur Range Danahatti 1 & 2 - GS Betta Range Budihalla - Kundukere Range Dupadamaradahalla - Kundukere Range Motanakatte - Maddur Range Doddahalla - Maddur Range Tavalanerehalla - Omkara Range Veeregowdanakatte - Omkara Range Chippanahalla - Moolehole Range Navilukere - Moolehole Range Erehalla - Hediyaala Range Channagundi Dananda Dari - Hediyaala Range Erekattehall - Moliyur Range Mavinamaradahalla - AM Gudi Range Paladakadu Kallare APC Road - N Begur Range Kalasuru Kere - N Begur Range Sologundi Road junction - Gundre Range	N11.645662, E76.623553 N11.634043 E76.601188 N11.691733, E76.617613 N-11.635026 E-76.741305 N-11.558312 E-76.677562 N11.750457 E76.540003 N11.49.27.8 E76.33.56.1 N11.917975, E76.548036 N11.965168, E76.580833 N11.69590, E076.45382 N11.69806, E076.45382 N11.818028, E76.446263 N11.862088, E76.448035 N11.873806, E76.332467 N11.773800 E76.373496 N11.91273, E76.31105 N11.79333, E76.29133 N 11.890634 E 76.266391	1 10 Nos 1 1 1 1 1 1 1 1 1 1 1 1 1	5.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 3.00 5.00	Construction of causeways/ check dam across Hallas/ Nalas is very much essential to protection activities as well as movement of protection vehicles to monitor the day-to-day protection works including rainy season.	

Sl. No	Item	Sub Item	Para No		Previous Year Details				Current Financial Year			Justification		
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		Item / Location	GPS coordinates		Phy. Target	Financial Target
						Tar	Ach	Tar	Ach				Tar	Ach
9	Maintenance of earthen ponds		16.2.16	2.2.9						De-silting and Deepening of existing water holes 1 .Athanikatte of Bandipur Rang 2 .Kadabanakatte of Bandipur Range 3 .Theerthakadu_ Hosakere of GS Betta Range 4 .Bologudda Kere of GS Betta Range 5 .Koogaluru Mala Kere of Moolehole Range 6 .Nanjappanahakere of Moolehole Range 7 .Doddakere of Kundukere Range 8 .Siddaramaihakatte of Kundukere Range 9 .Haranakatte of Maddur Range	N11.64348, E76.58479 N11.6547, E76.58885 11.733748, 76.570504 11.682402, 76.605405 N11.74774, E076.47975 N11.68695, E076.44530 N-11.64283, E-76.82752 N-11.66743, E-76.78894 N11.7435, E76.5335	10 Nos	15.00	De silting and deepening of existing water holes is very much essential to enhance the storing capacity of the water in waterholes and it will be helpful to provide water to wild animals during the pinch period. The unit cost is as per the sanctioned schedule of rates from Water resources department, Govt. of Karnataka for the year 2014-15.
										10 .Netgalkere of Maddur Range 11 .Balegarana Katte of Hediya Range 12 .Kempegowdana Katte of Hediya Range 13 .Jenubarehalla of Moliyur Range 14 .Sebgere of Moliyur Range 15 .Hulikalochi of AM Gudi Range 16 .Hosakere of AM Gudi Range 17 .Matthimarada kere of Gundre Range 18 .Kadaga marada kere of Gundre Range 19 .Ningana Katte Kere of N Begur Range 20 .Chikka Muttige Kere of N Begur Range	N11.78444, E76.50389 N11.887703, E76.519291 N11.857145, E76.472543 11.863146, 76.387620 11.816979, 76.330133 N 11.7698 E 76.36925 N11.8252, E76.35633 N 11.865001 E 76.244276 N 11.864878 E 76.230527 N11.896614 E76.310341 N11.859707 E76.272890			
SUB TOTAL NON RECURRING (CORE)							469.603	315.652				531.77		
BUFFER														
1		conducting of vaccination programmes to local cattles against foot and mouth and other communicable diseases	4.5.1	7.6.2.1		Ls	Ls	6.000	0.000			Ls	2.50	
2		conducting of vaccination programmes to local dogs against Canine Distemper Virus	4.5.1	7.6.2.1		Ls	Ls	5.000	0.000			Ls	-	
SUB TOTAL NON RECURRING (BUFFER)								11.000	0.000				2.50	
TOTAL NON RECURRING RECCURING							480.603	315.652				534.27		
CORE														
1	Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.)	a. Purchase of fuel and petty repairs to protection vehicles b. Maintenance of back hoe weed/woody fuller and front and loader	16.2.18	7.3.2.1		35 Nos.	35 Nos.	35.000	34.980	a. Purchase of fuel and petty repairs to protection vehicles b. Maintenance of back hoe weed/woody fuller and front and loader		35 Nos	25.000	The Bandipur Tiger Reserve having an area of 1020.21 Sq. Kms including buffer area and situated adjacent to Waynad WLS of Kerala and Madumalai TR of Taminadu. Regular vehicular perambulation is being done. Hence, amount is required for cost of fuel and service charges and minor repair works to the protection vehicles.
2		Maintenance of Wireless Network				LS	LS	5.000	0.947	Maintenance of Wireless Network		LS	2.000	Regular maintenance and Repair works required to up keep the were less network round the clock for day to day protection works and also for procurement of new walkie talkies is very much essential.

Sl. No	Item	Sub Item	Para No		Previous Year Details				Current Financial Year			Justification		
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		Item / Location	GPS coordinates		Phy. Target	Financial Target
						Tar	Ach	Tar	Ach				Tar	Ach
		41. Chowdali of NBegur Range 42. Gejjalapura of NBegur Range 43. Kadabanakatte of NBegur Range 44. Kallare of NBegur Range 45. Haddinamunti of Omkar Range 46. Omkareshwara of Omkar Range 47. Paladahalla of Omkar Range 48. Thavalnere of Omkar Range Buffer 1. Vaddanahalla of Nugu WLS Range 2. Yashvanthpura of Nugu WLS Range 3. Mullurgudda of Nugu WLS Range 4. Muthigehundi of Nugu WLS Range Total 52 Camps Rs. 6.657/APC							41. Chowdali of NBegur Range-4 Nos 42. Gejjalapura of NBegur Range-4 Nos 43. Kadabanakatte of NBegur Range-4 Nos 44. Kallare of NBegur Range-4 Nos 45. Haddinamunti of Omkar Range-4 Nos 46. Omkareshwara of Omkar Range-4 Nos 47. Paladahalla of Omkar Range-4 Nos 48. Thavalnere of Omkar Range-4 Nos Total 48 Camps/ 192 Members Rs. 8.78 Lakh/AP Camp/ Year					
5	Maintenance of fire lines and firebreaks.	Maintenance of fire lines Re-cutting and re-clearing of weed growth including grass to a width of 10 mtr for maintenance of fire lines including burning in areas with thick growth. 1. Bandipur Range - 250 Kms 2. Kundukere Range - 284 Kms 3. GS Betta Range - 296 Kms	16.2.15	10.4.3		2195 Kms	2195 Kms	180.000	180.000	Maintenance of fire lines Re-cutting and re-clearing of weed growth including grass to a width of 10 mtr for maintenance of fire lines including burning in areas with thick growth. 1. N Begur - 158.5 Kms 2. Moliyur - 223 Kms	GPS details appended in Annexure	2195 km	180.00	Maintenance of existing fire lines is a essential to control and prevent the forest fires during summer season. The rates are as per the sanctioned scheduled rates sanctioned from the Principal Chief Conservator of Forests, (Head of Forest Force), Bengaluru for the year 2021-22 vide Pg. No. 33 Item No. 84(a)(1)
		3. Hedyiala - 199.5 Kms 4. Bandipur - 187.65 Kms 5. Gundre - 190 Kms 6. Kundukere - 225 Kms 7. Moolehole - 180 Kms 8. Maddur - 212.6 Kms 9. Am Gudi - 193 Kms 10. G S Betta - 231 Kms 11. Omkara - 220.5 Kms Total - 2195.75 Kms Rs. 8197.01/Km								3. Hedyiala - 224.5 Kms 4. Bandipur - 250.00 Kms 5. Gundre - 192.5 Kms 6. Kundukere - 296.5 Kms 7. Moolehole - 225 Kms 8. Maddur - 265 Kms 9. Am Gudi - 233.5 Kms 10. G S Betta - 315.1 Kms 11. Omkara - 241.5 Kms Total - 2625.10 Kms Rs. 8469.97/Km				
SUB TOTAL RECURRING (CORE)								650.998	40605.830				658.27	
BUFFER														
1		Engaging local people as fire watchers from 01-04-2020 to 10-04-2020 to combat forest fires	16.5	10.4.4		220 Nos	220 Nos	8.060	0.308	Engaging local people as fire watchers from 01-04-2021 to 15-04-2021 to combat forest fires (Night 200 Members, Day 200 Members on rotation basis) (Night 200 Members, Day 200 Members on rotation basis) BandipurRange 40 Nos KundukereRange 40 Nos GS BettaRange 40 Nos MaddurRange 40 Nos MooleholeRange 30 Nos AM GudiRange 30 Nos OmkaraRange 40 Nos HedyialaRange 40 Nos MoliyurRange 40 Nos N BegurRange 30 Nos GundreRange 30 Nos Total 400 Nos - Wages Rs. 511.97 + Cost of food grains 75.00 + for 2021-22 = 586.97/ day X 15 days X 400 Nos Rs. 8804.55/No		400 Nos	35.22	Due to non receipt of rains in Bandipur Tiger Reserve till second week of April 2021, it was essential and inevitable to continue the services of the fire watchers engaged during 2020-21 in continued upto 15th April 2021 during 2021-22.

Sl. No	Item	Sub Item	Para No		Previous Year Details				Item / Location	Current Financial Year			Justification	
			CSSPT Guidlen	TCP	Location/ GPS coordinates	Phy		Fin		GPS coordinates	Phy. Target	Financial Target		
						Tar	Ach	Tar			Ach	Tar		Ach
		Engaging local people as fire watchers from 01-01-2021 to 31-03-2021 to combat forest fires. (Night 200 Members, Day 200 Members on rotation basis) BandipurRange 40 Nos KundukereRange 40 Nos GS BettaRange 40 Nos MaddurRange 40 Nos MooleholeRange 30 Nos AM Gudirange 30 Nos Omkararange 40 Nos Hediyalarange 40 Nos MoliyurRange 40 Nos N BegurRange 30 Nos Gundrerange 30 Nos Total 400 Nos - Wages Rs. 511.97 + Cost of food grains 75.00 + for 2021-22 = 586.97/ day X 90 days X 400 Nos Rs. 8804.55/No	16.5	10.4.4	400 Nos	400 Nos	205.376	205.376		400 Nos	211.31	Every year during the summer fire season engaging of local peoples preferably tribals on daily wages as fire watchers is very much essential to control and combat the forest fires. In view of this the villagers living in adjacent villages of Bandipur Tiger Reserve are extending their cooperation in fire protection works.		
		SUB TOTAL RECURRING (BUFFER)					205.376	205.376			246.53			
		TOTAL RECURRING					856.374	40811.206			904.80			
		Outside Tiger Bearing areas outside TR												
		Reccuring												
1	Deployment of Anti poaching Squads								Buffer 1 Vaddanahalla of Nugu WLS Range- 3Nos. 2 Yashivanthipura of Nugu WLS Range-3 Nos. 3 Mullurgudda of Nugu WLS Range-3 Nos. 4 Muthigehundi of Nugu WLS Range-3 Nos. 5. Bhimanabidu of Gundlupet Buffer Range-2 Nos. Rs. 18284.80/ No/ Month= 2.19 lakh/ No.	5 Camps/ 14 Nos.	30.72	Engaging of skilled and unskilled labourers on daily wages for the day to day protection and office works in range level are very much essential, since there is no sanctioned post for these works. The amount includes employer contribution of EPF, ESI, service charges & GST as per the prevailing rules. Since, the payment of wages to daily wage labourers outsourced for the year 2021-22. (13.16% EPF, 3.25% ESI, 18% GST) The Rates adopted for payment of wages as per the sanction rate by the PCCF (HoFF), Bangalore vide letter No. B1/BUD/CR-11/2020-21 dated 10-03-2021. 1. Un Skilled Wages / Month Wage - 13311.22 EPF - 1752.76 ESI - 432.61 GST - 2789.21 Total - 18284.80		
		Total Recurring Outside Tiger bearing areas					0.000	0.000			30.72			
		Non-Recurring												
		Fire Protection Works in Gundlupet Buffer Range												
1	Construction of Fire Watch Tower	Construction of Watch Tower in Gundlupet Buffer Range 1. Bheemanabhidu State Forest 2. Nenekatte Sandal Reserve Rs. 6.00 lakhs/ No.	-	-	2 Nos.	2 Nos.	12.000	11.678						
		Habitat Improvement in Nugu Wildlife Range												
2	Construction of Causeway/ Check Dam	Construction of Causeways/ Check Dam 1. Panchimala Kere 2. Hadunuru Moole Rs. 5.00 lakhs/ No.	-	-	2 Nos.	2 Nos.	10.000	0.000						

Sl. No	Item	Sub Item	Para No		Previous Year Details				Item / Location	GPS coordinates	Current Financial Year		Justification	
			CSSPT Guidelin	TCP	Location/ GPS coordinates	Phy		Fin			Phy. Target	Financial Target		
						Tar	Ach	Tar						Ach
		Total Non Recurring Outside Tiger bearing areas						22.000	11.678			0.00		
		Grand Total						1569.328	41296.463			1698.51		
		No Cost Deviation APO												
		Non Recurring Core												
1	Habitat Improvement	Construction of Causeway/ Check Dam/ Culverts	16.2.11	10.3.2.1		23 Nos		63.560	0.000					
2	Man-Animal Conflict Mitigation Measures	Pending payment towards excavation of elephant proof trench in Kundukere Range during 2019-20		7.3.3.2		1.32 Kms		12.020	0.000					
3	Fire Protection Works	Procurement of fire fighting equipment				LS		2.420	0.037					
		Total of Non Recurring (Core)						78.000	0.037			0.00		
		Recurring (Core)												
1	Fire Protection Works	Fireline Clearance	16.5	10.4.4		399 Kms	370 Kms	32.71	30.33					
2	Maintenance of Road Network	Maintenance of Road Network				132 Kms	10 Kms	52.80	3.56					
3		Construction of Elephant Proof uncoursed rubble stone wall in Nugu WLS				12 Mtr	-	1.20	0.00					
4		Maintenance of SSM Walls				5 Nos.	-	10.00	0.00					
5		Maintenance of Tentacle Solar Fence from Dec 20 to Mar 21				43 Kms	-	12.35	0.00					
6	Deployment of Anti Poaching Squads	Engaging APC watchers to APC in Gundlupet Buffer Range from Dec 20 to March 21				3 Nos	3 Nos	1.80	0.77					
7		Payment of wages to fire watchers in Gundlupet Range from 01-01-2021 to 31-03-2021	16.5	10.4.4		15 Nos	15 Nos	7.70	7.70			0.00		
		Total of Recurring (Buffer)						118.56	42.36			0.00		
		Total of No Cost Deviation APO						196.56	42.40			0.00		
		Grand Total						1765.89	41338.86			1698.51		

(Rs. In lakhs.)

Sl No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	534.27	320.56
2	Recurring (50%)	935.52	467.76
3	Spill over works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%)	124.23	74.54
4	Spill over works of 2020-21 to be paid during FY 2021-22 (Recurring 50%)	104.49	52.25
	Total	1,698.51	915.10

Cost of APO including State's share	A	1,698.51
Center's share in APO	B	915.10
1st release @25% of Center share	C	228.78
Less: Unspent balance FY 2020-21	D	0.000
Adjusted first release	E=C-D	228.78
Balance of central share to be released	F=0.75*B	686.33