

No. 4-1(35)/2016-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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Dated the 18th July, 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 Sanjay-Dubri Tiger Reserve, Madhya Pradesh 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 Sanjay-Dubri Tiger Reserve, Madhya Pradesh at the cost of **Rs. 648.886 Lakhs (Rupees Six hundred Forty Eight Lakhs Eighty Eight thousand Six hundred only)** as per details given in the annexure. Of the total cost of the scheme, Rs. 414.923 lakhs being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and the **Government of Madhya Pradesh**. 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 Madhya Pradesh.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of **Rs. 271.913 lakhs (Rupees Two hundred Seventy One Lakhs Ninety One thousand Three hundred only)** including of 10% flexi-fund to the State Government towards the Grants-in-aid to Government of Madhya Pradesh 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(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 **Sanjay-Dubri 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 Madhya Pradesh** 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 **Sanjay-Dubri 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 Madhya Pradesh in respect of **Sanjay-Dubri Tiger Reserve** may furnish their performance-cum-achievement report alongwith Utilisation Certificate in prescribed format on or before 31.3.2017.
 - (x) **Sanjay-Dubri 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 Madhya Pradesh** 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 Madhya Pradesh** to the **Govt. of India**.
 - (xiii) Government of Madhya Pradesh in respect of **Sanjay-Dubri 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 **Sanjay-Dubri 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 (Sanjay-Dubri Tiger Reserve) and **Government of Madhya Pradesh**.
 - (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.
- (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 leviable 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 Madhya Pradesh 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 Madhya Pradesh 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. 374/AS & FA dated 14.7.2016.

Yours faithfully,



(Sanjay Kumar)

Deputy Inspector General of Forests (PT)

Copy to:-

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



(Sanjay Kumar)

Deputy Inspector General of Forests (PT)

**SANJAY-DUBRI TIGER RESERVE, MADHYA PRADESH
ANNUAL PLAN OF OPERATION FOR THE YEAR 2016-17**

(Rs. in lakhs)

S. No.	Description of works	Para No. of CSS-PT Guidelines	Location	Physical	Amount released previous financial year	Amount recommended by PT Division for 2016-17	GPS	Justification
I.	NON RECURRING WORKS (CORE AREA)							
A.	Antipoaching Activities							
1	Deployment of Tiger Protection Force							
	Deployment of squads of ex-army with hiring of vehicles.	4.2.1 & 4.2.1.12	All 4 Ranges	4 Units	40.00	44.00		
2	Construction of Buildings							
(i)	Construction of Patrolling Camps	4.2.1 & 4.2.1.18	Dabri (Kharwar) PF 515	1		8.00	N 23°55'58.8" E 23°55'58.8"	
			Dabri (Pendratal) RF 199	1		8.00	N 24° 02'25.0" E 081° 35'40.2"	
			Bastua (Digdoli) RF 235	1		8.00	N 24 07 06.01 E 081 35 40.2	
(ii)	Construction of new gate	4.2.1 & 4.2.1.18	Pondi, Camp Office	1		3.00	23 57 38.0 81 45 29.7	
(iii)	Construction of new barrier naka	4.2.1 & 4.2.1.18	Mohan, Juri (Bakiya), RF 380	1		6.00	23 53 58.6 81 59 13.4	
(iv)	Construction of new barrier gate	4.2.1 & 4.2.1.18	Mohan, Kurchu	1		3.00	23 50 11.6 82 10 18.7	
3	Construction of watch towers							
i.	New watch tower building construction	5.1.10	Bastua west umariya (chankar) RF 242	1		6.00		To keep vigilant supervision on surroundings from a higher point especially for fire protection during summer season and to keep an eye on the movement of illegal entry new watch towers are needed.
4	Purchase of wireless equipments, accessories and PDAs							
A.	Wireless sets							
i.	Hand sets of digital cameras	4.2.1.8	STR	15		2.00		The wireless in Sanjay Tiger Reserve is the most important mode of communication replacing old sets battery is necessary
B.	Accessories							
1.	Purchase of digital cameras	4.2.1.8	STR	10	0.60	0.70		
(a)	GPS	4.2.1.8	STR	10	1.00	1.00		
(c)	Solar lamp for camps	4.2.1.8	STR	69	1.25	1.725		
(d)	Purchase of solar panels for battery charger for fix station	4.2.1.8	STR	7	1.00	1.00		
(e)	Purchase of laptops	4.2.1.8	Dubari, Bastua, Mohan	2	0.50	0.70		
(f)	Purchase of projectors	4.2.1.8	STR	2		1.00		At present there is insufficient projectors for presentation need it.
5	Procurement of vehicles							

(i)	Bolero Camper 4 wheel	10.2 & 4.2.1.16	Dubari Bastua	1		8.00		There is no patrolling vehicles for field staff the area of tiger reserve is very vast and pron to poaching so bolero camper are required for better and quick movement.
6	Rewards to informers and staff	5.1.19	STR	LS	04.00	0.250		
7	Legal Aid and Consultancy	3.6	STR	LS	0.500	0.75		
B Strengthening of infrastructure								
1 Civil works								
Construction of buildings								
(i)	Range Assistant quarter	10.2	Beohari	1		8.00	N 24 03 08.1 E 081 23 04.4	Existing RA quarter of Kundaur is almost Damaged and is not suitable to live in.
2 Procurement of hardware and software								
1 Hardware								
(i)	Internet connectivity for computers	10.2	STR	LS	0.50	0.50		
(ii)	Invertors with batteries		STR	5	1.00	1.250		
(iii)	Rest house accessories		Dubari	1		2.00		Vide letter No. 911 dated 10.12.2015 of PCCF Wildlife at meeting of development fund samiti on 20.11.2015 and the amount has been sanctioned for financial year 2015-16 the amount necessary to returned.
2. Software								
(i)	Antivirus software	10.2	STR	20 Nos.	0.30	0.40		
C Creation of crop protection structures								
(i)	Chainlink fencing		Dubari (Pendrata)	2.5		20.00		Crop protection from wild herbivores especially wild pigs and chital is very important for farmers having their agriculture field adjacent to be the National Park/ Sanctuary. It has been the experience in STR that the chain link fencing is the most effective measure which reliably checks the wild herbivore movements. This initiative will also protected the Protected Area resources which then can be fully utilized by the wildlife in the area.
D Staff welfare activities								
(i)	Installation of hand pump		Pondi, patrolling camp, Pakwar	1		1.50	N 23 57 05.2 E 081 49 35.8	Installation of hand pump, pipe cemented tank for water supply is essential as there is acute drinking water problem.
E Provisions of project allowance to staff (all categories) of Project Tiger								
(i)	Provisions of Project Allowances to Field and Ministerial Staff.	10.2	Field staff 100 Ministerial Staff 24 Total staff 124	8.00		8.50		
F Research Activities								
1	Carrying out monitoring of tiger, co-predators and pre-base as per the new	9.0 & 9.1	STR	LS	1.50	2.00		

	methodology approved by the Tiger Task Force.						
2	Rescue Operation and Rescue Equipments, Medicine for Wildlife	9.0 & 9.1	STR	LS	1.00	1.50	
3	For continuous monitoring of tigers and 2 elephants involved in the purchasing of food ingredients.	9.0 & 9.1	STR	LS		3.00	
G	Staff development and capacity building						
1	Study tours for appraisal of good practices in other Tiger Reserves	9.6 & 4.2.1.14	STR	2	1.00	1.00	
2 (i)	Specialized training in use of computer and GIS and GPS to staff of the Sanjay Tiger Reserve.	9.6 & 4.2.1.14	STR		0.60	1.00	
(ii)	Specialized training to the staff for wildlife forensic data and evidence collection computer training	9.6 & 4.2.1.14	STR				
3	Dissemination workshops	9.6 & 4.2.1.14	STR	LS	0.30	0.50	
4	Tiger Conservation Plan Preparation	9.6 & 4.2.1.14	STR	LS	2.00	2.00	
NON RECURRING (CORE)						156.275	
(BUFFER AREA)							
A.	Staff welfare activities						
(i)	Installation of tubewell		Beohari Shakhi	1		2.70	Installation of hand pump, pipe, cemented tank for water supply is essential as there is drinking water problem
B.	Purchase of wireless equipments, accessories and PDAs						
a.	Purchase of digital cameras	11.1	Beohari	5		0.35	At present there is insufficient digital cameras for documentation need it.
b.	Solar Lamp for Camps	4.2.18	Beohari	10		0.25	Most of the forest guard and range asst head quarter there are no lamps and there is no electric facilities and patrolling camp.
C.	Procurement of vehicles						
(i)	Bolero Camper 4 wheel	10.2 & 4.2.1.16	Beohari R.O.	1		8.00	There is no patrolling vehicles for field staff the area of tiger reserve is very vast pron to poaching so bolero camper are required for better and quick movement
TOTAL NON RECURRING (BUFFER)						11.300	
ECO-DEVELOPMENT WORKS							
A.	Prophylactic immunization of livestock						
(i)	Health camps for EDC	8.3	STR	4		1.50	For regular health check up and treatment of EDC members as there are no health facilities in these villages.
TOTAL						1.50	
II.	RECURRING WORKS (CORE AREA)						
A	Protection work						
1	Patrolling camp watchers	4.2.1	Mohan (15 camp) Pondi (10 camp) Dubari (15 camp) Bastua (18 camp)		72.00	98.832	
2	Wireless operators for	4.2.1	Mohan (6		26.00	56.226	

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	fixed stations		station) Pondi (8 station) Dubari (4 station) Bastua (4 Stations)					
3	Barrier in State/ District boundary temp watch tower at naxal affected area and on river etc.	4.2.1	Mohan (4 Barrier) Pondi (5 Barrier) Dubari (3 Barrier) Bastua (7 Barrier)		26.00	48.56		
4	Operation Monsoon for special monsoon patrolling							
(i)	Operation Monsoon for special monsoon patrolling	4.2.1	Mohan (15 Beat) Pondi (10 Beat) Dubari (10 Beat) Bastua (13 Beat)			20.45		
(ii)	Chital enclosure (Chital Bada) & other Expenditures	4.2.1	Dubari and Pondi			6.820		For better management and providing facilities for protection of chital population and captive breeding for feature time on.
(iii)	Maintenance of enclosure	4.2.1	Dubari and Pondi	LS		1.50		
5	Inspection Hut Attendants, Drivers of patrolling vehicles, computer operators, etc.		Dubari, Mohan, Pondi, Batua and Office	STR Office-9 & SDO Office-2 Mohan-6 Pondi-6 Dubari-9 Bastua-5		24.25		For proper maintenance of inspection huts, vehicles and computers.
B. Strengthening of infrastructure								
(i)	Maintenance of wireless sets	4.2	STR	LS	0.50	1.00		
(ii)	Purchases of wireless and maintenance	4.2	STR	3	0.50	1.50		
Special repair work of buildings								
(i)	Inspection Hut	4.2	Pondi, Kundaar	1		3.00	23°49'44.0" 81°49'00.0"	The existing old buildings need special repair to increase their life and to enhance the safety and convenience of the staff.
(ii)	RA quarter	4.2	Pondi, Pondi	1		1.00	23°57'35.1" 81°45'30.6"	
(iii)	Patrolling camps	10.2	Mohan, Juri Manwari RF 383	1		1.00	23°53'58.6" 82°50'13.4"	
			Mohan, Baigwa, Arhariyadol	1		1.00	23°54'35.0" 82°59'06.8"	
C Habitat improvement								
(i)	Saucer construction & maintenance	5.1	Mohan, Kharsoti, Jhandahwa Wanmarg RF 465	2		0.50	23 59 03.5 82 01 00.8	Saucers at various places are proposed to be constructed where water is dried by the month of January-February. Water will be filled in these saucers in the lean period as they will work as waterholes for the wild animals
(ii)			Pondi	3		0.800		
Water Resource Maintenance								
(i)	Maintenance of water holes	5.1.1	Dubari (North Deva, Kharbar, Bitkhuri, Chingwah, Goinwar RF 178, 158, 165, 173	5		2.50		Water bodies have been constructed during previous years but their water holding capacity is severely reduced due to siltation over the years. To ensure availability of water is much as possible throughout the area during the summer season is required so that the entire habitat

							is evenly used by the wild animals.
(ii)	Deepening of Ponds/ Tanks and Jhiria	5.2 & 5.1	Mohan	15		4.185	Vide letter No. 8927 dated 31.12.2015 of PCCF Wildlife of meeting of development fund samiti on 20.11.2015 and the amount has been sanctioned for financial year 2015-16 the amount necessary to returned.
D	Strengthening of infrastructure within Tiger Reserve						
1.	Maintenance of buildings						
	General maintenance of buildings	4.2.1	STR	Mohan-25 Pondi-42 Dubari-45 Bastua-46		8.500	The old existing buildings need annual maintenance to make them fit for habitation.
2.	Maintenance of Road network						
	General maintenance of road network	5.1	All 4 ranges		10.00	15.00	
3	Maintenance of vehicles						
	Maintenance and POL of vehicles (Bolero-1, Zypsy-2, Bolero Camper-2, Rescue Van-1, Tanker's-2)	5.1.8	STR	LS	4.5	6.00	
4	Maintenance of hardware						
	Maintenance of Computers and peripherals , GPS, Photocopies, Fax, Machines, LCD Projects, Cameras and procurement of consumables and Simrent	5.1	STR & Ranges		5.00	1.00	
5	Fire Protection						
(i)	Fire lines clearing and burning	5.1.4	STR		20.00	22.450	
(ii)	Hiring of vehicles and POL for fire fighting purpose	5.1.4	STR & Ranges		0.50	3.00	
(iii)	Training of staff, creating awareness through publicity, purchase of the fire fighting tools and equipments and other contingency expenditures	5.1.4	STR & Ranges	LS	0.50	0.50	
6	Office Expenses		STR	LS	0.50	1.00	
E	Mainstreaming wildlife concerns in tiger bearing forests and fostering corridor conservation through restorative strategy						
1	Conservation education and awareness						
(i)	Award and intelligence service	10.2	STR	LS	1.00	0.25	
(ii)	Organization of wildlife protection week and wild life estimation		At various Ranges in STR and at district head-quarter	LS	0.60	1.50	
(iii)	Wayside exhibits/ display boards	7.4	STR	LS		1.00	These publicity material are necessary to create awareness in favour of conservation signage shall be displayed at prominent places used for tourist.
(iv)	Purchase of wildlife books and periodicals and wildlife CDs and DVDs		STR	LS		0.10	To develop a library of wildlife books and CDs at the headquarter of STR, the amount is required.

(v)	Purchase of Camping Equipments	10.2	STR	LS		1.50		There is a number of 45 patrolling camps and 9 watch towers. These camps are used by the field staff and officers during patrolling. There is a need to equip them with the basic facilities for protection.
(vi)	Purchase of Survey Equipments		STR	LS		1.00		Survey is the most important part of the forest and wildlife management. To survey various natural resources survey equipments are required
F	The proposed financial layout for monitoring and research works for Tiger							
1	Drug and equipment and veterinary specialist allowance			LS	0.50	1.00		
G	Evaluation of prey availability							
1	"Evaluation of prey availability and habitat suitability for tiger and its ranging patterns in Sanjay Tiger Reserve, Madhya Pradesh" by Wildlife Institute of India			STR	LS	27.82		
TOTAL RECURRING (CORE)						364.743		
(BUFFER AREA)								
A	Wages towards patrolling camp labourers/ watchers							
1	Patrolling camp watchers	4.2.1	Beohari (10 camp)	60 MD per Barrier per month for 12	6.00	17.040		
2	Wireless Operators for fixed stations	4.2.1	Beohari (3 stations)	90 MD per Barrier per month for 12	5.00	7.670		
3	Barrier in State/ District boundary temp watch tower at naxal affected area & on river side.	4.2.1	Beohari (4 Barrier)	90 MD per Barrier per month for 12	7.00	10.23		
B	Operation Monsoon for special monsoon patrolling							
(i)	Operation monsoon for special monsoon patrolling	4.2.1	Beohari (07 Beat)		0.00	2.980		During the monsoon the approach inside the tiger reserve is greatly reduced by vehicles because of seasonal flooding at road crossing and also due to poor road conditions. During this period the only effective means of patrolling is on foot. Hence to cover the whole area more effectively by a group of 2-3 watchers per beat, additionally about 60 local persons are required to be employed during monsoon season i.e. from mid July mid October
C	Maintenance of buildings							

	General maintenance of buildings	4.2.1	Beohari	4		1.00		The old existing buildings need annual maintenance to make them fit for habitation.
D	Fire Protection							
(i)	Fire line Clearing and burning	5.1.4	Beohari			4.45	4.78	
(ii)	Fire watchers engaged	5.1.4	Beohari 7 Beat			3.00	3.98	
(iii)	Hiring of vehicles and POL for fire fighting purpose	5.1.4	STR and Ranges	LS			1.25	
(iv)	Training of staff, creating awareness through publicity, purchase of fire fighting tools and equipments and other contingency						0.25	
E	Office Expenses		STR	LS		0.40	0.50	
F	Conservation education and awareness							
(i)	Wayside exhibits/ display boards	7.4	Beohari	LS		0.10	0.50	
TOTAL RECURRING (BUFFER)							50.18	
Grand Total = Non Recurring + Eco-Development+Recurring							167.575 +1.50 +414.923 583.998	

(Rs. In Lakhs)

S.No.	Items	Sanction	Central Assistance
1.	Non-Recurring (60%)	167.575	100.545
2.	Eco development (60%)	1.5	0.90
3.	Recurring (50%)	414.923	207.462
4.	Sub Total	583.998	308.907
5.	10% Flexi-fund (x/9)	64.888	34.323
6.	Total (X)	648.886	343.23
7.	Adjustment of balance of previous year 2015-16	2.671	2.671
8.	Grand Total	646.215	340.559

(Rs. In Lakhs)

Cost of APO including State's share (including Flexi Fund)	A	648.886
Centre's share in APO (without Flexi Fund)	B	308.907
FF on Centre's share	C=B/9	34.323
Centre's share including FF	D=B+C	343.23
1 st release @ 80% of Centre's share	E=0.8*D	274.584
Less: Unspent balance FY 14-15	F	2.671
Adjusted 1 st release including FF	G=E-F	271.913
2 nd release @ 20% of Centre's share	I=0.2*D	68.646
Total release towards APO in FY 15-16	J=(9/10)*(G+I)	306.503
Total release towards FF in FY 15-16	K=(1/10)*(G+I)	34.056
Grand total release in FY 15-16	L=G+I	340.559
Total effective release including USB	L+F	343.23
Effective release for APO activities	J+0.9*F	308.907
Effective release for FFs	K+0.1*F	34.323

* 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.

