

No. 4-1(7)/2016-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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Dated the 27th June, 2016

To,
The Sr. Pay & Accounts Officer,
Ministry of Environment, Forest and Climate Change,
New Delhi.

Sub: Centrally Sponsored Plan Scheme 'Project Tiger' Administrative Approval for funds release to Pench 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 Pench Tiger Reserve, Madhya Pradesh at the cost of **Rs. 988.688 Lakhs (Rupees Nine hundred Eighty Eight Lakhs Sixty Eight thousand Eight hundred only)** as per details given in the annexure. Of the total cost of the scheme, Rs. 676.98 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. 409.7054 lakhs (Rupees Four hundred Nine Lakhs Seventy thousand Five hundred Forty 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 **Pench 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 **Pench 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 **Pench Tiger Reserve** may furnish their performance-cum-achievement report alongwith Utilisation Certificate in prescribed format on or before 31.3.2017.
 - (x) **Pench 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 **Pench 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 **Pench 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 (Pench 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) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxiv) In case of employment through contract, copy of PF & ESI of employees shall be furnished.
- (xxv) UC is to be submitted as prescribed in GFR along with the progress report and expenditure statement.
- (xxvi) 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.
- (xxvii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxviii) All measurable parameters are to be adhered to,
- (xxix) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxx) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or G&AG.
- (xxxi) Photographs before and after the completion of work be upload in website of the Ministry.
- (xxxii) 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. 274/AS & FA dated 17.6.2016.

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, Pench 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)

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

Rs. In Lakhs

Sl. No.	Item	Para No. of CSS-PT G.line/Para of TCP	Financial		Current Financial Year 2016-17			Justification
					GPS Point	Physical Target	Financial Target	
			Target	Achievement	Latitude/Longitude	Quantity/Unit of work	Amount	
A - NON-RECURRING WORKS								
(i) CORE (NR)								
A	Antipoaching Activities							
1	Deployment of Tiger Protection Force							
	Deployment of 2 squads of Tiger Protection Force consisting of 1 Supervisor, 4 Gunmen, 6 Jawans and 15 local people and 2 vehicles for each squad. Hiring of vehicles, providing POL and others (procurement of wireless, camping equipment, dress, boots, cap, belt, Mosquito nets, carpet, tents and training etc.)	2 (v)	25.00	24.24		1 Supervisor, 8 Gunmen, 17 Jawans, 30 local people picked up from adjoining villages and 4 patrolling vehicles and others	50.00	Keeping the biotic pressure in mind, the engagement of tiger Protection force comprising of ex-military personnel and adjoining village work force is necessary to protect the tiger reserve. Further, the arrangement is necessary in compliance to the NTCA letter No. 7-10/2007-NTCA dt. 30.10.07 and Technical Paper No. F.No. 3-1/2003-PT of February 2008. Aprox Ex-Army Men Payment is 1.50 Lakhs Rs. Per month and 30 TPF boys is 2.70 Lakhs per month.
2	Purchase of Wireless equipment and accessories, Monitoring equipments							
a.	Battery & Charger for Hand sets & Mobile sets	2 (vi)	0.50	0.00		LS	1.00	The wireless network in a PA is the most effective mode of communication and to have the wireless equipment fully functional the batteries and battery chargers for the fixed and mobile sets are essential.
b.	Battery & Charger for Fixed sets		0.00	0.00		LS	0.50	
c.	Digital Camera Trap	2 (vi)	0.00	0.00				
d.	Sunto Compass		0.00	0.00				
e.	G.P.S.		0.00	0.00				
f.	Wireless Fix sets		0.00	0.00				
g.	Wireless Hand sets		0.00	0.00				
3	Maintenance of Elephants and elephant camps							
a.	Medicine		0.25	0.25		LS	1.00	Being dry deciduous forest, the PA can not sustain fully all the departmental elephants throughout the year. Therefore, supplementary feed, medicines and ancillary items are needed for proper upkeep of the domestic elephants.
b.	Accessories	2 (vi)	0.00	0.00		LS	0.50	
B	Strengthening of infrastructure							
1	Civil works							
a.	Construction of buildings							
i	Construction of Patrolling Camp	2 (vi)	0.00	0.00	21°50' 7.5" 79°14' 24.8"	1	2.50	These Beats are the sensitive beat of Gumtara Range, therefore pucca patrolling camp is of utmost importance to have safe accommodation for the concerned beat guard and supporting staff. The amount requested is inclusive of the basic camping equipments as well. Although this is temporary structure erected at this site but because of the
					21°40' 52.2" 79°12' 11.1"	1	2.50	

								above reasons this structure need to be replaced with pucca.
ii	Range Office				21°49' 20.0" 79°30' 7.7"	1	10.00	Kurai Range Office is very old building. therefore new building is important.
iii	Construction of Borewell for ACF Quarter at Seoni				22°4' 30.0" 79°32' 23"	1	1.50	
2	Creation of Water Resources					Nos.		
a.	Construction of tanks	3 (ix)			21°46' 38.0" 79°23' 18.6"	1	12.50	The creation of a new water holes are required in the areas where there is shortage of water during pinch period. In absence of water part of good habitat available for herbivore remain unutilized. Therefore, to ensure better use of the potential areas the proposal is being made.
					21°47' 9.55" 79°14' 7.54"	1	10.00	
b.	Hand pumps (with saucer)	3 (ix)			21°50' 52.4" 79°15' 37.2"	1	2.00	To ensure water during pinch period to the wild animals as well as drinking water for the camping staff these supplementary structures are being proposed.
					21°48' 3.1" 79°12' 41.5"	1	2.00	
					21°50' 52.4" 79°15' 37.2"	1	2.00	
c.	Construction of Dyke	3 (ix)			21°39' 53.6" 79°12' 27.2"	1	5.00	During the late winter and summer the water in Totladoh reservoir recedes rapidly & the area gets converted into valuable grassland. To ensure better utilization by the herbivore population and to create and improve the habitat for water birds the construction of dykes is necessary.
d.	Construction of culverts/rapta	3 (ix)			21°45' 29.2°79°20' 5"	25 m	5.00	The structures proposed are necessary to ensure mobility of the vehicles mainly during the monsoon season. Without these structures it becomes very difficult for the patrolling parties to reach the sensitive areas during monsoon. Therefore, to ensure better mobility. This proposal has been made.
					21°48' 8.8" 79°14' 21.3"	20 m.	4.00	
e.	Construction of Causeway	3 (ix)			21°43' 11.3" 79°11' 0.82"	1	50.00	
3	Procurement of hardware and software							
a.	Hardware					Nos.		
i	Desktop Computer- 2 latest Desktop Computers are required for various Branch in FD PTR Office.	2 (vi)					1.00	Two desktop for Field Director Office is required for other branches.
ii	Laser Printer with Print, Scan, Copy, Duplex etc.				-	4	0.60	Laster Printer Brother 7060 D Print Scan, Copy Duplex - 01 Printer for PTR Office and 03 Printer for Core Ranges
iii	Anti-Virus for All Desktop Computers and Laptop (PTR Office, Core and Buffer)- 40 Users- 3 Years Validity				-	40	0.60	15 for Pench Tiger Reserve Division Office, 02 for ACF Office, 03 Range Office (Core), 06 Range Office (Buffer), 02 Gate, 01 Souvenir Shop and 09 Laptops for FD, DD, ACFs, V. Doctor and 2 Gates.
b.	Field gear for patrolling staff							
i	Medicines	2 (vi)	0.25	0.25	-	-	1.00	The frontline staff of the tiger reserve works under harsh conditions, therefore, the basic medical care and field gear is necessary.
ii	Providing Dress Material (Dress, Shoes, shocks etc.)		0.00	0.00	-	110 Fg.	3.00	
C	Addressing man-animal conflict							

1	Rescue and safe release of wild animals entering in human habitation								
a	Rescue Squad equipment -	2 (vii)	0.00	0.00	-	LS	0.50	For the treatment of diseased and rescued wild animals the proposed equipments are necessary. Therefore, the proposal is being made.	
D	Provision of Project Allowance to staff (all categories) of Project Tiger								
1	Provision of Project Allowance to Field and Ministerial Staff. Core and Buffer Zone PTR	2 (viii)	16.70	13.10	-	195	20.00	It is proposed to provide project allowance to officers and staff, both field as well as ministerial, of the Core and Buffer Zone Pench Tiger Reserve as per NTCA directives.	
2	Ration Allowance to foresters and forest guards of Core and Buffer, PTR	2 (viii)			-			This provision for the welfare of staff has been notified vide the Gazette of India, Extraordinary, Part III – Section 4, MoEF, New Delhi dated 06-06-2014	
	a. Forester	2 (viii)	5.37	4.71		44	4.22		
	b. Forest Guard	2 (viii)	12.90	0.00		106	10.18		
E	Research Activities								
1	Carrying out monitoring of tiger, co-predators and prey-base as per the new methodology.	1 (ii)	1.00	1.00		L.S.	2.00	It is also proposed to conduct transect line survey. 3 times in a year to study seasonal dispersal of herbivore. Seasonal tiger monitoring will be conducted on basis of camera trapping. Genotype study will be carried out on basis of Scat.	
TOTAL OF NON-RECURRING WORKS - Core							205.10		
(ii) BUFFER (NR)									
A	Antipoaching Activities								
1	Purchase of Wireless equipment and accessories, Monitoring equipments					Nos.			
a.	Battery & Charger for Hand sets & Mobile sets	2 (vi)	0.00	0.00		LS	1.00	The wireless network in a Buffer is the most effective mode of communication and to have the wireless equipment fully functional the batteries and battery chargers for the fixed and mobile sets are essential.	
b.	Battery & Charger for Fixed sets		0.00	0.00		LS	0.50		
B	Strengthening of infrastructure								
1	Procurement of hardware and software								
a	Field gear for patrolling staff								
i	Medicines	2 (vi)	0.25	0.00	-	LS	0.60	The frontline staff of the tiger reserve works under harsh conditions, therefore, the basic medical care and field gear is necessary.	
ii	Providing Dress Material		0.00	0.00	-				
C	Staff development and capacity building								
1	Human Resource Development								
	In house training for anti poaching and legal cases, specialized training in use of computer and GIS to staff & officers.	1 (iii)	0.25	0.00		2	1.00	The tiger reserve staff needs training at various levels to deal with anti-poaching activities and also special training in handling GIS and other modern equipment.	
D	Prophylactic immunization of livestock								
1	Cattle Immunization								
a	To carry out prophylactic immunization of cattle in Pench Tiger Reserve.	2 (vii)				20000 cattle of 20 villages	3.00	There are 99 villages in the 5 km periphery of the National Park and Sanctuary of the PTR. To avoid the spread of disease from domestic cattle to wildlife, immunization of cattle is must. Hence to immunize cattle of peripheral villages of	

								Pench Tiger Reserve the proposal is being made.	
E	First Aid Training for Villages								
1	First Aid Training for 30 Female Trainees (15 Villages)	2 (vii)				10920	1.64	30 Female for 15 Villages are First Aid 6 days Training and Health Check-up Camps and distribute for Medicines for Health Check-up. Training Cost and Medicines Kit Approx 10920/- Rs. Per Villages	
TOTAL BUFFER - Non-Recurring Works								7.74	
Total - Non Recurring (Core+Buffer)								212.84	
B - RECURRING WORKS									
(i) CORE (R.)									
A	Antipoaching Activities								
I	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.					Nos.			
a.	Camp Labourers	2 (v)	#REF!	166.62		188	162.00	The casual labourers are engaged in various patrolling camps, Beats and for other protection activities necessary to ensure the effective protection of the flora and fauna of the tiger reserve. Therefore the proposal is being made. Labour Department Madhya Pradesh are rated for Wages of Labours is as follows:- For Unskilled - Rs. 6575 Per Month. For Semiskilled - Rs. 7432 Per M. For Skilled - Rs. 8810 Per M. For High Skilled - Rs. 10110 Per M. Labour Department MP are Changed the Wages every 6 Months. So our proposed are average 9000 Rs. Per month are rated for wages of Labours in 2015-16. For preparation of various technical documents and handling of GIS and other various softwares the technical personnel are engaged.	
			#REF!			33	31.68		
			#REF!						
b.	Other Supporting labourers		#REF!			22	21.12		
			#REF!			10	10.80		
			#REF!			17	15.30		
			#REF!			21	22.68		
			#REF!			15	14.40		
			#REF!						
			#REF!			2	1.92		
c.	Contractual Staff- Asst. Programmer for MIS		#REF!			2	6.48		
d.	Wages of Computer Operators for Entry Gates and Ranges		#REF!			7	7.56		
e.	Wages of wireless attendants	2 (v)	#REF!			37	35.52	There are 17+2 (two proposed) wireless stations which are strategically located at different parts of the PA for having better communication within the tiger reserve. At each of the station three wireless attendants are required to perform continuously round the clock.	

2	Monsoon Patrolling	2 (v)	1.30	1.30		50	12.00	During the monsoon season most of the peripheral areas of the protected area become unapproachable, consequently those areas become more sensitive. To ensure the proper protection in all those sensitive areas additional work force is required. Therefore, one casual labourer is being engaged from the adjoining villages to strengthen the protection activities.
3	Maintenance of wireless sets - Mobile Sets - 12, Hand held sets - 146, Fixed sets - 36	2 (vi)	0.50	0.50		LS	1.00	The wireless network in Pench Tiger Reserve is the most important mode of communication. Hence, continuous maintenance of the wireless equipment is necessary.
B	Habitat improvement and water development							
1	Eradication of weeds					Hectares		
a.	Eradication of Weeds such as Lantana, Chakoda, Van tuls, Parthenium etc.	3 (ix)				50	1.00	It is proposed to increase the spacial diversity of the habitat. Many of the over grazed grasslands and open woodlands with good grass cover are infested with many invasive weeds like Hyptis, Cassia, Sida & Parthenium sp. which reduce the productivity of the habitat and adversely effect the indigenous flora and fauna. So weeds eradication in such areas is proposed.
						50	1.00	
2	Water Resource Maintenance					Nos.		
a.	Maintenance of Waterholes	2 (v)	10.00	9.99		35 Tanks, 28 Stopdam, 56 Handpump, 8 Dyikes, 85 Jhiriya, 100 Nala closure	12.00	For proper utilization of habitat, there is a need of maintaining the existing water holes mainly during the pinch period to ensure uniform use of the entire habitat.
C	Strengthening of infrastructure within Tiger Reserve							
1	Maintenance of buildings					Nos.		
a.	Repair work of buildings- 4 Office Building, 67 Residential building, FRH, Inspection hut, tourist huts, & 2 Research centre	2 (vi)	5.00	2.70		88	10.00	Regular repair and renovation of office, residential buildings and research centers is essential.
b.	Maintenance of Patrolling camps/ Nakas/ Watch towers Maintenance are 62 Patrolling camp, 17 barrier huts, 20 watch towers	2 (vi)	10.00	6.73		99	15.00	To ensure the safety of frontline staff the existing infrastructure needs to be maintained properly.
2	Maintenance of road network					Kms.		
a.	Maintenance of roads	2 (vi)	13.50	26.85		150 km.	13.50	The forest roads need annual repairs for proper patrolling and for plying of tourist vehicles.
			13.50			150 km.	13.50	
3	Maintenance of vehicles					Nos.		
a.	Maintenance of Vehicles	2 (vi)	3.00	3.90		22	5.00	For the effective patrolling and protection of Flora and Fauna of the tiger reserve.
			0.40			12 Motor Cycle	0.60	
			0.50			4 M. Boats	1.00	
b.	POL for Vehicles/ Motor boat		5.00	4.49		22 vehicles & 12 motor cycle	10.00	

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4	Maintenance of hardware							
a.	Maintenance of Computers and peripherals, GPS, Photocopiers, Fax machines, LCD Projectors, Cameras, procurement of consumables etc.	2 (vi)	0.50	0.00		LS	1.00	The use of various digital equipment is necessary to collect important data, therefore, the maintenance of the existing equipment is essential.
5	Fire Protection					Kms.		
a.	Fireline Cleaning and Burning	3 (ix)	3.45	0.00		213	3.27	Being dry deciduous type of forest of the tiger reserve the fire management is a very important activity and serious challenge before the tiger reserve management. Therefore, to protect the wildlife from man made fires it is necessary to have very effective fire protection measures.
			6.57			635	6.92	
			1.50			217	1.43	
			0.24			9	9.27	
b.	Fire watchers engaged		5.00	0.00		104	31.20	
c.	Fire watcher Camps (Repairing)		1.00	0.00		10	1.50	
d.	Purchase of Provisions for fire fighting teams		1.00	0.50		LS	1.00	
D	Maintenance of Elephants and elephant camps							
1	Supplementary Food	2 (vii)	5.00	2.97		(9 Kg. Flour, 250 ml Soya Oil, 500 g. Gud, 250 g. Salt, Arundi, Neem Oil and Sugarcane 20 kg. in per elephant during Summer Season)	3.00	It is necessary to give elephants prescribe supplementary foods to keep them fit for protection as well as tourism purpose.
E	Rewards to informers and staff	2 (v)	0.50	0.24		40 Informers @1000 and 20000/- LS for reward	0.50	It is proposed to keep 40 informers on regular basis from the most 40 vulnerable villages around the park. In addition to above strategy rewards will be given on merit of the information and even other than the regular informers.
F	Legal support for defending court cases	2 (v)	0.50	0.07		-	0.50	To ensure the speedy disposal of pending court cases, the capable lawyers are being engaged for defending the above cases. To ensure the above amount is being requested.
G	Wildlife Week							
1	Wildlife Week Celebrations	4 (xii)	0.80	0.79		-	1.00	The proposal is being made to celebrate the wildlife week for creating conservation awareness among the masses.
H	Conservation education & Awareness, Ecotourism Facilities							
1	Publication of Brochures, booklets. Maintenance of wayside Exhibits, Display boards	4 (xii)	0.25	0.19		-	1.00	For better dissemination of the information regarding tiger reserve, the proposal is being made.
TOTAL OF CORE - Recurring works							486.65	
(ii) BUFFER (R.)								
A	Antipoaching Activities							
1	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.					Nos.		
a.	Camp Labourers	2 (v)	33.60	33.60		101	90.90	The casual labourers are engaged in various patrolling camps, Beats and for other protection activities necessary to ensure the effective protection of the flora and
			0.00	0.00		11	9.90	
b.	Other Supporting labourers		0.00	0.00		11	9.90	
						13	12.70	

df

					3	2.70	fauna of the tiger reserve. Therefore the proposal is being made. Labour Department Madhya Pradesh are rated for Wages of Labours is as follows:- For Unskilled - Rs. 6575 Per Month. For Semiskilled - Rs. 7432 Per M. For Skilled - Rs. 8810 Per M. For High Skilled - Rs. 10110 Per M. Labour Department MP are Changed the Wages every 6 Months. So our proposed are average 9000 Rs. Per month are rated for wages of Labours in 2015-16.
					6	5.40	
					4	4.32	
					3	2.70	
d.	Wages of Computer Operators for Entry Gates and Ranges				6	6.48	The Computer Operators are engaged in 6 Ranges.
e	Wages of wireless attendants				5	5.40	There are 17+2 (two proposed) wireless stations which are strategically located at different parts of the PA for having better communication within the tiger reserve. At each of the station three wireless attendants are required to perform continuously round the clock.
2	Monsoon Patrolling	2 (v)			27	6.48	During the monsoon season most of the peripheral areas of the protected area become unapproachable, consequently those areas become more sensitive. To ensure the proper protection in all those sensitive areas additional work force is required. Therefore, one casual labourer is being engaged from the adjoining villages to strengthen the protection activities.
B	Strengthening of infrastructure within Tiger Reserve						
1	Maintenance of buildings				Nos.		
a.	Repair work of buildings etc.	2 (vi)	2.00	0.00	LS	2.00	Regular repair and renovation of office, residential buildings and research centers is essential.
2	Maintenance of vehicles				Nos.		
a.	Maintenance of Vehicles	2 (vi)	0.00	0.00	5	1.00	For the effective patrolling and protection of Flora and Fauna of the tiger reserve.
					4 Motor Cycle	0.20	
b.	POL for Vehicles		1.00	1.00	LS	2.00	
3	Fire Protection				Kms.		
a.	Fireline Cleaning and Burning	3 (ix)			619.36	4.75	Being dry deciduous type of forest of the tiger reserve the fire management is a very important activity and serious challenge before the tiger reserve management. Therefore, to protect the wildlife from man made fires it is necessary to have very effective fire protection measures.
					1029.29	5.28	
					719.15	2.36	
b.	Fire watchers engaged		5.00	0.00	77	13.86	
c.	Fire watcher Camps (Repairing)		0.00	0.00	10	1.00	
d.	Purchase of Provisions for fire fighting teams		0.00	0.00	LS	0.50	

D	Legal support for defending court cases	2 (v)	0.50	0.00	-	0.50	To ensure the speedy disposal of pending court cases, the capable lawyers are being engaged for defending the above cases. To ensure the above amount is being requested.
TOTAL BUFFER - Recurring Works						190.33	
Total - Recurring (Core+Buffer)						676.98	
Grand Total - Non Recurring and Recurring						889.82	

(Rs. In Lakhs)

S.No.	Items	Sanction	Central Assistance
1.	Non-Recurring	212.84	127.704
2.	Eco development	--	--
3.	Recurring	676.98	338.49
4.	Sub Total	889.82	466.194
5.	10% Flexi-fund (x/9)	98.868	51.799
6.	Total (X)	988.688	517.993
7.	Adjustment of balance of previous year 2015-16	4.689	4.689
8.	Grand Total	983.999	513.304

(Rs. In Lakhs)

Cost of APO including State's share (including Flexi Fund)	A	988.688
Centre's share in APO (without Flexi Fund)	B	466.194
FF on Centre's share	C=B/9	51.799
Centre's share including FF	D=B+C	517.993
1 st release @ 80% of Centre's share	E=0.8*D	414.3944
Less: Unspent balance FY 15-16	F	4.689
Adjusted 1 st release including FF	G=E-F	409.7054
2 nd release @ 20% of Centre's share	I=0.2*D	103.5986
Total release towards APO in FY 16-17	J=(9/10)*(G+I)	461.9736
Total release towards FF in FY 16-17	K=(1/10)*(G+I)	51.3304
Grand total release in FY 16-17	L=G+I	513.304
Total effective release including USB	L+F	517.993
Effective release for APO activities	J+0.9*F	466.194
Effective release for FFs	K+0.1*F	51.799

* 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.