No. 4-1(27)/2016-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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

Dated the 26th August, 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, Maharashtra 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, Maharashtra at the cost of Rs. 798.832 Lakhs (Rupees Seven hundred Ninety Eight Lakhs Eighty Three thousand Two hundred only) as per details given in the annexure. Of the total cost of the scheme, Rs. 300.03 lakhs being the recurring cost of the scheme will be shared on 50:50 basis by the Government of India and the Government of Maharashtra. 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 Maharashtra.

2. I am also directed to convey the sanction of the President to the payment and release of an amount of Rs. 288.678 lakhs (Rupees Two hundred Eighty Eight Lakhs Sixty Seven thousand Eight hundred only) (after adjustment of unspent amount of Rs. 68.092 Lakhs of previous financial year 2015-16) including of 10% flexi-fund to the State Government towards the Grants-in-aid to Government of Maharashtra 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 Maharashtra 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) The Government of Maharashtra in respect of Pench Tiger Reserve may furnish their performance-cum-achievement report along with the 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 Maharashtra 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 2016-17 and unspent balance, if any, will be refunded by Government of Maharashtra to the Govt. of India.

(xiii) Government of Maharashtra 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 Maharashtra.

(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 Maharashtra is not required to furnish bond and sureties, in accordance with the Ministry of Finance O.M. No. 14(I)-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 Maharashtra 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. 949/AS & FA dated 19.8.2016.

Yours faithfully,

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

Copy to:-
1. The Secretary (Forests), Govt. of Maharashtra. 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 Maharashtra.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Maharashtra.
4. The Field Director, Pench Tiger Reserve, Maharashtra.
5. The Accountant General, Maharashtra.
6. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
7. The IG, NTCA Regional Office, Nagpur.
10. Guard file/Spare copies.

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

## PENCH TIGER RESERVE, MAHARASHTRA

### ANNUAL PLAN OF OPERATION FOR THE YEAR 2016-17

(Rs. in Lakhs)

<table>
<thead>
<tr>
<th>Item</th>
<th>Para of CSS - PT Guidelines</th>
<th>Previous year</th>
<th>Current Year Proposal (2016-17)</th>
<th>GFS</th>
<th>Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Financial Target</td>
<td>Achievements</td>
<td>Location</td>
<td>Physical Target</td>
</tr>
<tr>
<td>A</td>
<td>NON- RECURRING (CORE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1)</td>
<td>Salary of Special Tiger Protection Force</td>
<td>TCP para 4.7</td>
<td>8.520</td>
<td>16.200</td>
<td>0.82 x 1 ACF x 12 months</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a</td>
<td>ACF - 01 (Pay - 22050 + GP - 5000 and Allw = 53548)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>b</td>
<td>RFO - 03 (Pay - 10900 + GP - 4400 and Allw = 31315)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>c</td>
<td>Forest Guard - 81 (Pay - 5400 + GP - 1800 and Allw = 14630)</td>
<td></td>
<td>184.680</td>
<td>184.680</td>
<td>0.22 x 81FG x 12 months</td>
</tr>
<tr>
<td>d</td>
<td>Forest Watchers - 27 (Pay - 5400 + GP - 1800 and Allw = 14630)</td>
<td></td>
<td>58.320</td>
<td>58.320</td>
<td>0.22 x 27 FW x 12 months</td>
</tr>
<tr>
<td>2)</td>
<td>Ration Allowance for STPF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>i</td>
<td>a) Forest Guard - 81</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x 81 x 12</td>
<td>8.359</td>
</tr>
<tr>
<td>ii</td>
<td>b) Forest Watchers - 27</td>
<td>0.600</td>
<td>0.000</td>
<td>0.00860 x 27 x 12</td>
<td>2.786</td>
</tr>
<tr>
<td>3)</td>
<td>arrears of Ration Allowance for STPF (2014-15)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>i</td>
<td>a) Forest Guard - 81</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x 81 x 12</td>
<td>8.359</td>
</tr>
<tr>
<td>ii</td>
<td>b) Forest Watchers - 27</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x 27 x 12</td>
<td>2.786</td>
</tr>
<tr>
<td>4)</td>
<td>Project Allowances (STPF)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>i)</td>
<td>Assistant C.F. - 01</td>
<td>0.312</td>
<td>0.312</td>
<td>1X12X0.013</td>
<td>0.156</td>
</tr>
<tr>
<td>ii)</td>
<td>Range Forest Officer - 03</td>
<td>0.240</td>
<td>0.240</td>
<td>3X12X0.01</td>
<td>0.360</td>
</tr>
<tr>
<td>iii)</td>
<td>Forest Guard - 81</td>
<td>0.000</td>
<td>0.000</td>
<td>81X12X0.007</td>
<td>6.804</td>
</tr>
<tr>
<td>iv)</td>
<td>Forest Watchers - 27</td>
<td>0.000</td>
<td>0.000</td>
<td>27X12X0.007</td>
<td>2.268</td>
</tr>
<tr>
<td>5)</td>
<td>Purchase of Equipment for STPF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>i</td>
<td>Patrolling gear to field staff (STPF Staff - RFO =3, Forest Guard - 81, Forest Watchers - 27)</td>
<td>0.000</td>
<td>0.000</td>
<td>111 units @ 0.05</td>
<td>5.550</td>
</tr>
<tr>
<td>6)</td>
<td>Project Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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*Since they*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th>0.240</th>
<th>0.240</th>
<th>1X12X 0.02</th>
<th>0.240</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Divisional Forest Officer (DFO) - 01</td>
<td>0.180</td>
<td>0.180</td>
<td>1x12x0.015</td>
<td>0.180</td>
</tr>
<tr>
<td>3</td>
<td>Assistant C.F. - 02</td>
<td>0.312</td>
<td>0.312</td>
<td>2X12X 0.013</td>
<td>0.312</td>
</tr>
<tr>
<td>4</td>
<td>Range Forest Officer - 02</td>
<td>0.240</td>
<td>0.240</td>
<td>2X12X 0.01</td>
<td>0.240</td>
</tr>
<tr>
<td>5</td>
<td>Forester - 7</td>
<td>0.756</td>
<td>0.756</td>
<td>7X12X 0.009</td>
<td>0.756</td>
</tr>
<tr>
<td>6</td>
<td>Forest Guard - 57</td>
<td>4.872</td>
<td>4.872</td>
<td>57X12X 0.007</td>
<td>4.788</td>
</tr>
<tr>
<td>7</td>
<td>Driver - 04</td>
<td>1.428</td>
<td>1.428</td>
<td>4X12X 0.007</td>
<td>0.336</td>
</tr>
<tr>
<td>8</td>
<td>Ministerial Staff Class - III - 17</td>
<td>1.428</td>
<td>1.428</td>
<td>17X12X 0.007</td>
<td>1.428</td>
</tr>
<tr>
<td>9</td>
<td>Superintendent - 01</td>
<td>0.120</td>
<td>0.120</td>
<td>1X12X 0.01</td>
<td>0.120</td>
</tr>
<tr>
<td>10</td>
<td>Ministerial Staff Class - IV - 06</td>
<td>0.288</td>
<td>0.288</td>
<td>6X12X 0.004</td>
<td>0.288</td>
</tr>
<tr>
<td></td>
<td>(2- Peon, 1- Watchman, 1- Khansama, 2- Wireless helper)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Vanmajoor - 47</td>
<td>2.256</td>
<td>2.256</td>
<td>47X12X 0.004</td>
<td>2.256</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ration Allowance for Core Staff 2016-17</th>
<th>TCP para 4.7</th>
</tr>
</thead>
<tbody>
<tr>
<td>i</td>
<td>a) Forester - 7</td>
<td>0.000</td>
</tr>
<tr>
<td>ii</td>
<td>b) Forest Guard - 57</td>
<td>0.000</td>
</tr>
<tr>
<td>iii</td>
<td>c) Vanmajoor - 47, Khansama - 1, Wireless Helper - 2</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Total of NON-RECURRING (CORE)** 280.392 280.392 368.058

**B. NON-RECURRING (BUFFER)**

1) **Project Allowances**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th>TCP para 4.7</th>
</tr>
</thead>
<tbody>
<tr>
<td>i</td>
<td>Range Forest Officer - 05</td>
<td>0.480</td>
</tr>
<tr>
<td>ii</td>
<td>Forester - 12</td>
<td>0.756</td>
</tr>
<tr>
<td>iii</td>
<td>Forest Guard - 80</td>
<td>5.130</td>
</tr>
<tr>
<td>iv</td>
<td>Driver - 01</td>
<td>0.084</td>
</tr>
<tr>
<td>v</td>
<td>Ministerial Staff Class - II - 04</td>
<td>0.252</td>
</tr>
<tr>
<td>vi</td>
<td>Van Majoor - 24</td>
<td>0.480</td>
</tr>
</tbody>
</table>

2) **Antipoaching Activities**

a) **Ration Allowance for the year 2016-17**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th>TCP para 4.7</th>
</tr>
</thead>
<tbody>
<tr>
<td>1)</td>
<td>Forester - 12</td>
<td>0.000</td>
</tr>
<tr>
<td>2)</td>
<td>Forest Guard - 80</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Since staff is stationed in the buffer area of the Pench Tiger Reserve. Hence as per NTCA norm their project allowance needs to be released.

Since staff is stationed in buffer of tiger reserve 26x, ration allowances for tiger reserve.
<table>
<thead>
<tr>
<th>3)</th>
<th>Vanajaoor - 24</th>
<th>0.000</th>
<th>0.000</th>
<th>0.00860 x 24 x 12</th>
<th>2.477</th>
<th>Reserve for 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>i</td>
<td>1) Forester - 7</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x 7 x 8.5</td>
<td>0.512</td>
<td>Since staff is stationed in buffer of tiger reserve 24x, pending ration allowances for tiger reserve since 2014-15</td>
</tr>
<tr>
<td>ii</td>
<td>2) Forest Guard -61</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x 61 x 8.5</td>
<td>4.459</td>
<td></td>
</tr>
<tr>
<td>iii</td>
<td>3) Vanajaoor -10</td>
<td>0.000</td>
<td>0.000</td>
<td>0.00860 x10x 8.5</td>
<td>0.731</td>
<td></td>
</tr>
<tr>
<td>4) Strengthening wireless infrastructure</td>
<td>0.500</td>
<td>0.500</td>
<td>Buffer area 3 Ranges (Deolapar, Chorhuali &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>15 nos @ 0.10</td>
<td>1.500</td>
<td>Since there is no electricity to operate the wireless base stations, given are supplies to maintain basic working condition of tiger reserve. Protection camps are deep inside the forest. Hence this is the only mode of communication.</td>
</tr>
<tr>
<td>5) Monitoring of Wildlife</td>
<td>5.550</td>
<td>5.550</td>
<td>Lump sum</td>
<td>8.000</td>
<td>Effective foot patrolling for identifying &amp; preventing any illegal activity inside Pench tiger reserve MSTRIPES is planned to be implemented from 2016-17</td>
<td></td>
</tr>
<tr>
<td>i) Equipment - GPS</td>
<td>0.500</td>
<td>0.500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ii) Field expenses- material cost for PIP, transacs etc</td>
<td>1.400</td>
<td>1.400</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>iii) Computer: 1 computer for each range</td>
<td>0.200</td>
<td>0.200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>iv) M-STRIPES Booklet printing</td>
<td>0.200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6) Development Activities for Co-existence in Buffer Zone</td>
<td>TCP para no. 6.5 (S)</td>
<td>0.500</td>
<td>Buffer area 3 Ranges (Deolapar, Chorhuali &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>4 Workshops</td>
<td>1.000</td>
<td>For creating social fencing, sensitization of local villagers in buffer areas of Pench Tiger Reserve is needed.</td>
</tr>
<tr>
<td>7) Main streaming wildlife corridor in Tiger bearing forests (buffer) and corridor</td>
<td>TCP para 12.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>3.000</td>
<td>3.000</td>
<td>50 @0.20</td>
<td>10.000</td>
<td>Notes</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
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<td>----------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Purchase of camera traps, batteries and memory card for monitoring of the tigers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>To implement Phase IV monitoring as per NTCA norms.</td>
<td></td>
</tr>
<tr>
<td>Non - Recurring (Buffer)</td>
<td>18.832</td>
<td>18.832</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non - Recurring (Core + Buffer)</td>
<td>299.224</td>
<td>299.224</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C RECURRING (CORE)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1) Antipoaching Activities</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Tiger Protection Force (two units each of 10 with local labourers and hired vehicles facilitating equipments)</td>
<td>TCP Para 4.7</td>
<td>East Pech / West Pech</td>
<td>LS</td>
<td>20.700</td>
<td>This is required for executing ground work in tiger reserve.</td>
<td></td>
</tr>
<tr>
<td>Wireless communication network Royalty to Govt. of India</td>
<td>TCP Para 7.2.2. F</td>
<td>1.000</td>
<td>1.000</td>
<td>1 Network</td>
<td>1 Network</td>
<td>2.000</td>
</tr>
<tr>
<td>Wages for wireless operator 5 Stations 3 person each @ 0.08/- per month</td>
<td>5.040</td>
<td>5.040</td>
<td>East Pech / West Pech</td>
<td>5x3x12 = 180 @ 0.08</td>
<td>14.400</td>
<td></td>
</tr>
<tr>
<td>Maintenance and repair to wireless sets</td>
<td>0.240</td>
<td>0.240</td>
<td>East Pech / West Pech</td>
<td>12 B.S @ 0.02</td>
<td>0.240</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.160</td>
<td>0.160</td>
<td>East Pech / West Pech</td>
<td>8 M.S. @ 0.02</td>
<td>0.160</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.500</td>
<td>0.500</td>
<td>East Pech / West Pech</td>
<td>50 H.H. @ 0.01</td>
<td>0.500</td>
<td></td>
</tr>
<tr>
<td>Maintenance of Walki-Talki sets and accessories for field staff</td>
<td>0.300</td>
<td>0.300</td>
<td>East Pech / West Pech</td>
<td>30 sets @ 0.01</td>
<td>0.300</td>
<td></td>
</tr>
<tr>
<td>Wages for labourers engaged in protection huts 2 person on each camp 20 person (2 x 12x25 x 0.08/-)</td>
<td>28.800</td>
<td>28.800</td>
<td>East Pech / West Pech</td>
<td>25 huts x 2 person x 12 months x 0.08</td>
<td>48.000</td>
<td></td>
</tr>
<tr>
<td>Wages for check Naka labour</td>
<td>10.800</td>
<td>10.800</td>
<td>East Pech / West Pech</td>
<td>12 check naka x 2 person x 12 month x 0.08</td>
<td>23.040</td>
<td></td>
</tr>
<tr>
<td>Wages for driver of vehicle</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Driver @9000/- (5 drivers + 2 cleaner @ 0.09 x 12 months)</td>
<td>4.080</td>
<td>4.080</td>
<td></td>
<td></td>
<td>5 drivers + 2 cleaner @ 0.09 x 12 months</td>
<td>7.560</td>
</tr>
<tr>
<td><strong>8 POL and Maintenance / repair of vehicles and boats</strong></td>
<td>TCP para 7.2.2.1 &amp; J</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a) Petrol Vehicle - 1</td>
<td>1.500</td>
<td>1.500</td>
<td>Petrol -1</td>
<td>1.500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diesel Vehicles - 7</td>
<td>5.000</td>
<td>5.000</td>
<td>Diesel -7</td>
<td>7.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motor Boat - 4</td>
<td>2.000</td>
<td>2.000</td>
<td>Motor boat - 4</td>
<td>2.500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b) Motorcycles 12.00</td>
<td>0.500</td>
<td>0.500</td>
<td>Motorcycle - 6</td>
<td>0.500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Firelines cutting and burning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A' Class (93 Km)</td>
<td>TCP para 7.2.2 H(i)</td>
<td>4.660</td>
<td>4.660</td>
<td>Core</td>
<td>93 Km = 930 m x 360 per day</td>
<td>2.79</td>
</tr>
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</tr>
<tr>
<td>B' Class (310 km)</td>
<td>TCP para 7.2.2 E</td>
<td>7.200</td>
<td>7.200</td>
<td>East Pench/West Pench</td>
<td>310 Km = 2232 m x 300 per day</td>
<td>6.69</td>
</tr>
<tr>
<td>10 Maintenance of Forest Roads</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.000</td>
<td>0.000</td>
<td>East Pench</td>
<td>110.00 km @ 0.06</td>
<td>6.600</td>
</tr>
<tr>
<td>i) Murram Road - 110.00 km</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.000</td>
<td>0.000</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>ii) Earthen Road - 200.0 km</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.000</td>
<td>0.000</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>11 Habitat Management</td>
<td>TCP para 7.2.2 E</td>
<td>0.000</td>
<td>0.000</td>
<td>East Pench</td>
<td>110.00 km @ 0.06</td>
<td>6.600</td>
</tr>
<tr>
<td>12 Water Augmentation work</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.000</td>
<td>0.000</td>
<td>East Pench</td>
<td>110.00 km @ 0.06</td>
<td>6.600</td>
</tr>
<tr>
<td>A) Maintenance of existing water holes</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.800</td>
<td>0.800</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>B) Construction of new water holes</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.800</td>
<td>0.800</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td></td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.800</td>
<td>0.800</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>Total of RECURRING (Core)</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.800</td>
<td>0.800</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>D RECURRING (Buffer)</td>
<td>TCP para 7.2.4 D1 and 7.2.4 D2(iv)</td>
<td>0.800</td>
<td>0.800</td>
<td>East Pench</td>
<td>200.00 km @ 0.06</td>
<td>12.000</td>
</tr>
<tr>
<td>1 Wages for wireless operator 5 Stations 3 person each @ 0.08/- per month</td>
<td>TCP para 13.3</td>
<td>5.040</td>
<td>5.040</td>
<td>Buffer area 3 Ranges (Deolapar, Chorbanul &amp; Salegah)an d Unified Control 2 Range (Nagavalli &amp; Paonti (WL))</td>
<td>5 X 3 X 12 X 180 @ 0.08</td>
<td>14.400</td>
</tr>
<tr>
<td>2 Maintenance and repair to wireless sets</td>
<td>TCP para 13.3</td>
<td>0.100</td>
<td>0.100</td>
<td>Buffer area 3 Ranges (Deolapar, Chorbanul &amp; Salegah)an d Unified Control 2 Range (Nagavalli &amp; Paonti (WL))</td>
<td>7 B.S</td>
<td>0.360</td>
</tr>
<tr>
<td>Sl. No.</td>
<td>Activity Description</td>
<td>Quantity/Details</td>
<td>Unit Cost 1</td>
<td>Unit Cost 2</td>
<td>Total Cost</td>
<td>Remarks</td>
</tr>
<tr>
<td>--------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
<tr>
<td>3</td>
<td>Wages for labourers engaged in 25 protection huts 2 person on each camp = 50 person (25 huts x 2 person x 12 months x 0.08)</td>
<td>Chorhauti &amp; Saleghat (Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>14.400</td>
<td>14.400</td>
<td>25 huts x 2 person x 12 months x 0.08</td>
<td>48,000</td>
</tr>
<tr>
<td>4</td>
<td>Wages for check Nakli labours</td>
<td>Buffer area 3 Ranges (Deolapar, Chorhauti &amp; Saleghat (Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>5.400</td>
<td>5.400</td>
<td>10 check nakla x 1 person x 12 month x 0.08</td>
<td>9,600</td>
</tr>
<tr>
<td>5</td>
<td>Wages for driver of vehicle</td>
<td></td>
<td>1.800</td>
<td>1.800</td>
<td>5 x 12 x 0.08</td>
<td>4,800</td>
</tr>
<tr>
<td>6</td>
<td>Maintenance / repair / vehicles</td>
<td>TCP para 13.2</td>
<td>2.000</td>
<td>2.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 Diesel Vehicles - 3</td>
<td>Buffer area 3 Ranges (Deolapar, Chorhauti &amp; Saleghat (Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>2.000</td>
<td>2.000</td>
<td>Diesel - 5</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>1 Motor Boat - 1</td>
<td></td>
<td>0.500</td>
<td>0.500</td>
<td>Motor Boat -3</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>b) Motorcycles - 3</td>
<td></td>
<td>0.150</td>
<td>0.150</td>
<td>Motorcycle - 5</td>
<td>0.500</td>
</tr>
<tr>
<td>7</td>
<td>b) Rent for hire of building for office of Dv. Director, PTR - 1 at Ramtek</td>
<td></td>
<td>1.200</td>
<td>1.200</td>
<td>1 No. x 12 x 0.15</td>
<td>1,800</td>
</tr>
<tr>
<td>8</td>
<td>Payment of fee to pleader in offence cases</td>
<td></td>
<td>0.500</td>
<td>0.500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Amount (in lakhs)</td>
<td>Service/Mode</td>
<td>Service/Mode Cost (in lakhs)</td>
<td>Remarks</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>------------------------------------------------------------------------------</td>
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<td>------------------------------</td>
<td>----------------------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Maintenance of offices</td>
<td>0.750</td>
<td>0.750</td>
<td>5 R.F.O.</td>
<td>For office &amp; administrative work related to tiger reserve.</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>a) Maintenance of residential and other administrative building</td>
<td>2.000</td>
<td>2.000</td>
<td>L.S.</td>
<td>Measures for avoiding manimal conflict and enforcing law in buffer areas of Pench Tiger Reserve.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Staff capacity building activities.</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Preparation of posters, banners for wildlife awareness in buffer area and</td>
<td>1.000</td>
<td>1.000</td>
<td>L.S.</td>
<td>Mass awareness programme in society to support tiger conservation.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>to mark entrance of buffer with proper board</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>a) Training of all Beat Guards of Pench Tiger Reserve in</td>
<td>TCP</td>
<td>0.600</td>
<td>2 training @ 0.30</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>b) GPS/PDA/ Camera trap training</td>
<td>para 7.2.2</td>
<td>0.600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>a) Protection monitoring and legal aspect</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>b) GPS/PDA/ Camera trap training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 training 20 person in each (2 days training) (2 X 0.50 each batch)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Wildlife week</td>
<td>0.750</td>
<td>0.750</td>
<td>0.750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Habitat Management</td>
<td>TCP</td>
<td>0.750</td>
<td>0.750</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Removal of lantana, Parthenium and other invasive weeds from the infected</td>
<td>para 6.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>area of buffer area part 100 ha. @ 0.10 lakhs per ha.</td>
<td></td>
<td></td>
<td></td>
<td>For developing grasslands for herbivores.</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Water Augmentation work</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A) Maintenance of existing water holes (50 Water holes at rate 0.04 each)</td>
<td>TCP para 6.3</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>50 Water holes at rate 0.04 each</td>
<td>2.000</td>
</tr>
<tr>
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<td>---</td>
</tr>
<tr>
<td>16 Firelines cutting and burning</td>
<td>TCP para 13.3</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>339 Km = 3390 m x 300 per day</td>
<td>10.170</td>
</tr>
<tr>
<td>A' Class</td>
<td>TCP para 13.3</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>339 Km = 3390 m x 300 per day</td>
<td>10.170</td>
</tr>
<tr>
<td>B' Class</td>
<td>TCP para 13.3</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>339 Km = 3390 m x 300 per day</td>
<td>10.170</td>
</tr>
<tr>
<td>17 Maintenance of Forest Roads</td>
<td>TCP para 7.2.2</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>200 km (0.06)</td>
<td>12.000</td>
</tr>
<tr>
<td>i) Munnam Road - 200 km</td>
<td>TCP para 7.2.2</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>200 km (0.06)</td>
<td>12.000</td>
</tr>
<tr>
<td>ii) Eastern Road - 326.24 km</td>
<td>TCP para 7.2.2</td>
<td>0.000</td>
<td>0.000</td>
<td>Buffer area (Devolapar, Chorbauli &amp; Saleghat) and Unified Control 2 Range (Nagalwadi &amp; Paoni (WL))</td>
<td>326.24 km (0.06)</td>
<td>10.00</td>
</tr>
<tr>
<td>Total of RECURRING (Buffer)</td>
<td>37.590</td>
<td>37.590</td>
<td>136.95</td>
<td>Recurring (Core + Buffer)</td>
<td>110.570</td>
<td>110.570</td>
</tr>
<tr>
<td>C Eco - Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Prophylactic immunization of cattle</td>
<td>-</td>
<td>0.000</td>
<td>0.000</td>
<td>LS</td>
<td>1.000</td>
<td>to control the dissemination of cattle borne diseases in wildlife.</td>
</tr>
<tr>
<td>2 Providing livelihood training to youths in EDC villages</td>
<td>-</td>
<td>0.000</td>
<td>0.000</td>
<td>100 youths @ 0.10</td>
<td>0.500</td>
<td>To reduce dependency on Pench Tiger Reserve and avoid man animal conflict.</td>
</tr>
<tr>
<td>3 Establishing livelihood training facilities for young girls &amp; women of EDC villages</td>
<td>-</td>
<td>0.000</td>
<td>0.000</td>
<td>LS</td>
<td>1.000</td>
<td>to control the dissemination of cattle borne diseases in wildlife.</td>
</tr>
<tr>
<td>Total of Eco - Development</td>
<td>0.000</td>
<td>0.000</td>
<td>2,500</td>
<td>Grand Total (Non-Recurring + Recurring + Eco - Development)</td>
<td>409.794</td>
<td>409.794</td>
</tr>
<tr>
<td>S.No.</td>
<td>Items</td>
<td>Sanction (Rs. In Lakhs)</td>
<td>Central Assistance (Rs. In Lakhs)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>-------</td>
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<td>------------------------</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>1.</td>
<td>Non-Recurring (60%)</td>
<td>416.419</td>
<td>249.851</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2.</td>
<td>Eco development (60%)</td>
<td>2.50</td>
<td>1.50</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Recurring (50%)</td>
<td>300.03</td>
<td>150.015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td><strong>Sub Total</strong></td>
<td><strong>718.949</strong></td>
<td><strong>401.366</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>10% Flexi-fund (x/9)</td>
<td>79.883</td>
<td>44.596</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>6.</td>
<td><strong>Total (X)</strong></td>
<td><strong>798.832</strong></td>
<td><strong>445.962</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Adjustment of balance of previous year 2015-16 including amount to be adjusted due to revised funding pattern (Nil 68.092)</td>
<td>68.092</td>
<td>68.092</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td><strong>Grand Total</strong></td>
<td><strong>730.74</strong></td>
<td><strong>377.87</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Formula</th>
<th>Value (Rs. In Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centre’s share in APO (without Flexi Fund)</td>
<td>B</td>
<td>401.366</td>
</tr>
<tr>
<td>FF on Centre’s share</td>
<td>C=B/9</td>
<td>44.596</td>
</tr>
<tr>
<td>Centre’s share including FF</td>
<td>D=B+C</td>
<td>445.962</td>
</tr>
<tr>
<td>1st release @ 80% of Centre’s share</td>
<td>E=0.8*D</td>
<td>356.770</td>
</tr>
<tr>
<td>Less: Unspent balance FY 15-16 including amount to be adjusted due to revised funding pattern</td>
<td>F</td>
<td>68.092</td>
</tr>
<tr>
<td>Adjusted 1st release including FF</td>
<td>G=E-F</td>
<td>288.678</td>
</tr>
<tr>
<td>2nd release @ 20% of Centre’s share</td>
<td>I=0.2*D</td>
<td>89.192</td>
</tr>
<tr>
<td>Total release towards APO in FY 16-17</td>
<td>J=(9/10)*(G+I)</td>
<td>340.083</td>
</tr>
<tr>
<td>Total release towards FF in FY 16-17</td>
<td>K=(1/10)*(G+I)</td>
<td>37.787</td>
</tr>
<tr>
<td>Grand total release in FY 16-17</td>
<td>L=G+I</td>
<td>377.87</td>
</tr>
<tr>
<td>Total effective release including USB</td>
<td>L+F</td>
<td>445.962</td>
</tr>
<tr>
<td>Effective release for APO activities</td>
<td>J+0.9*F</td>
<td>401.366</td>
</tr>
<tr>
<td>Effective release for FFs</td>
<td>K+0.1*F</td>
<td>44.596</td>
</tr>
</tbody>
</table>

* Ecodevelopment initiatives should be based on normative guidelines of the National Tiger Conservation Authority, Ministry of Environment, Forest and Climate Change, Govt. of India issued earlier based on village level, site specific, participatory micro plan with reciprocal commitment between the tiger reserve and the local people.