

F. No. 4-1(7)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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

Dated the 22nd July, 2021

To,

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

Sub: Centrally Sponsored Plan Scheme ‘Project Tiger’ Administrative Approval for funds release to Pench Tiger Reserve, Madhya Pradesh during 2021-22–reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme ‘Project Tiger’ in Pench Tiger Reserve, Madhya Pradesh at the cost of **Rs. 1017.36 Lakhs (Rupees One Thousand Seventeen Lakhs Thirty Six thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 427.75 Lakhs (Rupees Four Hundred Twenty Seven lakhs Seventy Five thousand Only)** being the recurring cost of the scheme will be shared on 50:50 basis by the **Government of India** and **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. 250.22 lakhs (Rupees Two Hundred Fifty lakhs Twenty Two thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Madhya Pradesh during the current financial year 2021-22. The balance amount of the Central Assistance will be released in due course after a review of the progress of expenditure/work is undertaken.

3. The grants-in-aid will be regulated in accordance with the provisions contained in the memorandum of the Centrally Sponsored Project Tiger Scheme. The Grants-in-Aid is also subject to the Chapter 9 of the General Financial Rules 2017, as amended from time to time, read with the Government of India’s decision incorporated there-under, and any other guidelines which may be issued in this regard, and in particular to the following conditions:-

- (i) All relevant information and documents/certificates as required under GFR 209(I) have been received.
- (ii) The pattern of assistance of rules governing such grants-in-aid have received the approval of the Ministry of Finance, as required under Government of India decision No. (1) under DFPR-Rules 20.
- (iii) Terms and conditions of the service of the employees employed in the **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 230(12)(I).

- (iv) Assets acquired wholly or substantially out of Government Grants shall not be disposed off without obtaining the prior approval of the sanctioning authority of Grants-in-aid.
- (v) The **Government of 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, 1971 as amended from time to time.
- (vii) The accounts of the Project Tiger Scheme shall be open for inspection by the sanctioning authority and audit, both by the Comptroller & Auditor General of India under the provision of C&AG (DPC) Act, 1971 and internal audit party by the Principal Accounts Office of the Ministry whenever it is called upon.
- (viii) The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- (ix) Government of Madhya Pradesh in respect of **Pench Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
- (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 2021-22 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 230(5).
- (xiv) Grants-in-aid shall be utilized for **Pench Tiger Reserve** strictly as per the Memorandum of Understanding (MOU) between the Ministry of Environment, Forests and Climate Change, acting through the National Tiger Conservation Authority, Field Director (**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) The expenditure is incurred as per the allocation of funds.
- (xxii) Payments are made by bank transfer and no cash payment is to be made.
- (xxiii) Funds for POL / maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- (xxiv) **Funds will not be diverted for any item other than specified herein.**
- (xxv) **Funds to be spent only on items approved in Tiger Conservation Plan (TCP).**
- (xxvi) Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- (xxvii) GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- (xxviii) Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- (xxix) Evidence of deposit of TDS/Service Tax in case of contract payment and CST in case of leviable goods are sent along with UC.
- (xxx) In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- (xxxi) All measurable outcome of this grant must be mentioned in the sanction order and UC is to be submitted as prescribed in GFR 2017 – Form GFR 12-C.
- (xxxii) If the implementing agency does not use the fund for the purpose for which it was given, it has to refund the same with interest.
- (xxxiii) There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- (xxxiv) The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- (xxxv) The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- (xxxvi) A separate bank account shall be opened for the purpose and the account shall be open for audit by Central Government or C&AG.
- (xxxvii) All guidelines under the project is to be followed scrupulously.
- (xxxviii) The UC with physical progress report and satellite photo with physical deliverable with date and latitude – longitude coordinates before and after completion of work be obtained of each tiger reserve and uploaded on the website of the implementing agency as well as the Ministry for public access.
- (xxxix) The measurable outcome under the project (quantified) in terms of number of tigers in tiger reserve, eco-tourism in tiger reserve, %age decrease in man-animal conflict etc., may also be submitted in the progress report.
- (xl) All labour payments strictly by Direct Benefit Transfer (DBT).
- (xli) **All guidelines of Project Tiger Schemes are followed by concerned tiger reserve and Expenditure Evaluation Report on the expenditure incurred viz. proposed activities and result achieved may be furnished before release of 2nd installment.**
- (xlii) **The gate -money collected is made fully available to Tiger Foundation of the Tiger Reserve/ Protected Area/ National Park/Sanctuary by State Government as per rule and past years dues are paid by 30th September.**

4. As the annual budget of the Scheme is approved by the Central Government, the Government of 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 subject to the adjustment on the basis of the audited figures of expenditure. Other terms and conditions of the payment are as under:

- (a) The grant is in accordance with the pattern of financial assistance approved by the Ministry of Finance.
- (b) The grant sanctioned is subject to the adjustment on the basis of the terms and conditions approving the scheme.

6. No deviation from the approved items of expenditure as enumerated in the annexure shall be made without prior concurrence of the Government of India. The guidelines of National Tiger Conservation Authority should be fully adhered to. The Chief Wildlife Warden and the Principal Chief Conservator of Forests of the State Government should be directed to ensure that the field works are in accordance with the Tiger Conservation Plan and the Annual Plan of Operation by the field inspections from time to time.

7. In accordance with the revised procedure, the Central Accounts Section, Reserve Bank of India, Nagpur, may kindly be advised to pass on credit to the books of the State Government of Madhya Pradesh under intimation to this Department.

8. The expenditure incurred is adjustable to the Demand No. 25 (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2021-22:

Scheme	Budget Head	Amount (Rs. In lakhs)
Centrally Sponsored Scheme of Project Tiger	3601.06.101.02.01.31 (Gen)	75.22
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	50.00
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	125.00
Total		250.22

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159629/SS&FA (PG) dated 16.07.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
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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 2021-22 may kindly be furnished to this Ministry at the earliest.
2. The Secretary (Finance), Govt. of Madhya Pradesh.
3. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Madhya Pradesh.
4. The AIGF, NTCA RO, Nagpur.
5. The Field Director, Pench Tiger Reserve, Madhya Pradesh.
6. The Accountant General, Madhya Pradesh.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. Forest Finance Division, MoEF&CC, New Delhi.
9. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
10. Guard file/Spare copies.



Annual Plan of Operation (Pench Tiger Reserve, Seoni, MP) under Centrally Sponsored Scheme – Project Tiger for 2021-22

(Rs in Lakhs)

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achiev.	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14

Proposal of Pending Work Payment under Centrally Sponsored Scheme – Project Tiger for 2021-22

CORE													
B	Strengthening of infrastructure												
1	Civil works												
a	Construction of Toilets for Mahawat and Staff Qtr.												
	Toilet For Hathi Mahavat Camp Alikatta 01 No. Comp.No 585, Karmajhiri Range	16.2.1	2 (vi)	21°46'23.00" 79°17'21.00"	4 Nos.	2	4.00	2.85	21°46'23.00" 79°17'21.00"			1.15	Work has been completed in previous year (2020-21) due to none release of fund from Central Share, payment can't be made. So this pending payment should be adjusted in the year 2021-22.
c	Construction of Elephant Kitchan Shed												
	Construction of Elephant Camp at Chhindbarri, East Khamrith 649, Kurai Range			21°47'14.47" 79°24'5.48"			5.00	4.03	21°47'14.47" 79°24'5.48"			0.97	
2	Creation of Water Resources												
a.	Solar Pump for Handpump	16.2.9	2 (vi)										
	Thuyepani Barrier Handpump Solar Pump Beat Thuyepani Com- P 1474, Gumtara Range			21°40'26.12" 79°9'17.18"	1		3.50	1.65	21°40'26.12" 79°9'17.18"			1.85	
	Koylasur Moter Boat Camp Handpump Solar Pump Beat Doodhgaon Com-1454	16.2.5	3 (ix)	21°42'48.09 79°11'51.08"	1-		3.50		21°42'48.09 79°11'51.08"			3.50	
c	Hire of Water Tanker in Summer Season for supplying water in Field Area						2.00	0.22				0.50	
E	Research Activities												
1	Capacity Building Programme					LS	2.60	0.40				0.80	
Sub Total (Non-Recurring- Core)							20.60	9.15				8.77	
BUFFER													
B	Strengthening of infrastructure												
2	Civil works												
a.	Construction of buildings												
i	Construction of Patrolling Camp	16.2.1	2 (vi)										It is pending payment work this is completed in previous year but due to amount central share amount not release so this payment should be adjusted in the year 2021-22.
	Kothar R 330 Khawasa Buffer			21°41'31.00" 79°25'5.00"	1		6.00	4.74	Kothar R 330 Khawasa Buffer	21°41'31.00" 79°25'5.00"		1.26	
	Barelipar Beat R/404, 384(B), Ghatkohka			21°50'11.01" 079°20'45.5"	1		6.00		Barelipar Beat R/404, 384(B), Ghatkohka	21°50'11.01" 079°20'45.5"		6.00	
ii	Construction of FG Naka	16.2.1	2 (vi)										
	Rampuri Beat Com. No RF 1398 Ghurla Phadi, Kumbhpani Range			21°51'21.8" 79°13'47.67"	1		6.00	4.19		21°51'21.8" 79°13'47.67"		1.81	
3	Creation of Water Resources												
iii	Construction of Rapta												
	Mirchiwadi/ Narbodiya Nala R 174, Ari Range	16.2.5	3 (ix)	21°51'00.26" 79°45'08.81"	1		5.00	3.42		21°51'00.26" 79°45'08.81"		1.58	
	Khapa/ Ultiya Nala R 233, Ari Range			21°51'24.00" 79°38'08.50"	1		2.00	1.42		21°51'24.00" 79°38'08.50"		0.58	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achiev.	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Sub Total (Non-Recurring- Buffer)							25.00	13.77				11.23	
TOTAL (Non-Recurring)							45.60	22.92				20.00	
RECURRING (R.)													
CORE													
A	Antipoaching Activities												
1	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.												Work has been completed in previous year (2020-21) due to none release of fund from Central Share, payment can't be made. So this pending payment should be adjusted in the year 2021-22.
f	Employees Provident Fund for All Labours 13 %	13.1.3					42.38	2.31	PTR			23.00	
C	Strengthening of infrastructure within TA												
1	Maintenance of buildings												
b.	Maintenance of Patrolling camps/ Nakas/ Watch towers Maintanance are 62 Patrolling camp, 17 berrier huts, 20 watch towers	16.1.3	2 (vi)		LS	LS	15.00	4.67		LS		4.67	
Sub Total (Recurring -Core)							15.00	4.67				27.67	
BUFFER													
A	Antipoaching Activities												
1	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.	16.1.9	2 (v)										Work has been completed in previous year (2020-21) due to none release of fund from Central Share, payment can't be made. So this pending payment should be adjusted in the year 2021-22.
a.	Camp Labourers, Other Supporting labourers, Wages of Computer Operters for Entry Gates and Ranges - 6, Wages of wireless attendents - 5 Wireless Operators - 203 Persons						161.00	122.48				38.52	
b	Employees' Provident Fund for All Labours						20.93	15.73				5.20	
Sub Total (Recurring -Buffer)							181.93	138.21				43.72	
TOTAL (Recurring)							196.93	142.88				71.39	
Total Pending Work Payment 2020-21							242.53	165.80				91.39	

New Proposal under Centrally Sponsored Scheme – Project Tiger for 2021-22

NON-RECURRING (NR)													
CORE													
c	Antipoaching Activities												
1	Deployment of Tiger Protection Force												



S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achiev.	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	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.)	16.1.1	2 (v)			-	70.00	69.95	All 3 Ranges of the tiger reserve and surrounding area	1 Supervisor, 8 Gunmen, 12 Jawans, 30 local people picked up from adjoining villages and 4 petrolling vehicles		70.00	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.
2	Purchase of Wireless equipment and accessories, Monitoring equipments				Nos.				All 3 Ranges of the tiger reserve and surrounding area				
a.	Battery & Charger for Hand sets & Mobile sets	16.2.3	2 (vi)		LS	LS	1.50	1.45	PTR	LS		1.50	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	16.2.3	2 (vi)			LS	1.00	0.79	PTR	LS		1.00	
e.	Battery GP for Camera Trap	16.1.15	2 (vi)		LS	LS	10.00	3.38		LS		1.00	
f.	Battery for GPS	16.1.15	2 (vi)		6000	6000	1.50	1.30		2000	25	0.50	
g.	CR2 Battery for Range Finder	16.1.15	2 (vi)		352	352	1.00	0.99		175	285	0.50	
3	Maintenance of Elephants and elephant camps												
a.	Medicine	16.16	2 (vi)		LS	LS	0.50	0.50	PTR	LS		0.50	Being dry deciduous forest, the PA can not sustain fully to 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	16.16	2 (vi)		LS	LS	0.50	0.50	PTR	LS		0.50	
4	06 Seater Motor Boat Diesel Engine Operated	16.16	2 (vi)		1		10.00						
B	Strengthening of infrastructure												
1	Civil works												
a	Construction of Toilets for Mahawat and Staff Qtr.												
	Toilet For Hathi Mahawat Camp Alikatta 01 No. Comp.No 585,	16.2.1	2 (vi)	21°46'23.00" 79°17'21.00"	4	2	4.00	2.85					
b	Maintanance of Koylasur Moter Boat Camp												
	Beat Doodhgaon Com- 1454, Gumtara Range			21°42'48.9" 79°11'51.81"	1	1	0.50	0.50					
c	Construction of Elephant Kitchan Shed												
	Construction of Elephant Camp at Chhindbarri, East Khamrith 649, Kurai Range			21°47'14.47" 79°24' 5.48"		1	5.00	4.03					
d	Repair of Old Game Proof Wall Hight Upgradation												
	Thuyepani Com-1465, Gumtara Range	16.4.12	2 (vi)	21°39'36.1" 79°9'27.1"	2 Kms.	2 Kms.	1.60	1.60					
2	Creation of Water Resources												
a.	Solar Pump for Handpump	16.2.9	2 (vi)										
	Thuyepani Barrier Handpump Solar Pump Beat Thuyepani Com- P 1474, Gumtara Range			21°40'26.12" 79°9'17.18"	1		3.50	1.65					Installation of these solar pumps are essential to staff and wildlife both all the season, specially during pinch period.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Koylasur Moter Boat Camp Handpump Solar Pump Beat Doodhgaon Com-1454	16.2.5	3 (ix)	21°42'48.09 79°11'51.08"	1		3.50							
	Kalapahad Wirless Station Solar System Powr Plant 5 KVA, Karmajhiri Range								Kalapahad Wirless Station Solar System Powr Plant 5	21°44'53.25" 79°17'26.63"	1	6.75		
b	Construction Of Well Jagat & Deepening													
	Kormatta Well Jagat & Deepening Beat Palaspani Com - 1456, Gumtara Range	16.2.5	3 (ix)	21°43'19.1" 79°12'38.09"	1	1	0.60	0.60						
c	Hire of Water Tanker in Summer Season for supplying water in Field Area				LS	LS	2.00	0.22						
3	Procurement of hardware and software													
b.	Field gear for patrolling staff													
i	Providing Dress Material (Dress, Shoes, shocks etc.)	16.16	2 (vi)		LS	LS	3.00	3.00						
C	Addressing man-animal conflict													
1	Rescue and safe release of wild animals entering in human habitation													
a	Rescue Squad equipment -	16.1.14	2 (vii)		LS	LS	1.00	0.91						
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 - F. Staff - 180 Mini. Staff - 15, 71 Permanent Worker and 02 MIS Asst. Progra.	16.15	2 (viii)		LS	LS	30.00	15.11	FD		1	2000	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.
									DD		1	1500		
									SDO , DM , Steno, V.		3+1+2+1	1300		
									RO, HC		15+2	1000		
									Dy. RO, Forester, UDC, Accountant		15+51+2+2	900		
									LDC, Forest Guard, Mahawat, MIS Asst. Progra.		10+170+3+2	700		
									Permanent Worker, Daftari		68+1	400		
2	Ration Allowance to foresters and forest guards of Core and Buffer, PTR	16.16	2 (viii)						PTR Core and Buffer					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				51	38	LS	5.50	5.50	a. Forester	51	860	5.50	
b.	Forest Guard				170	130	LS	18.00	17.99	b. Forest Guard	170	860	18.00	
c.	Permanent Worker				68	68	LS	7.50	1.76	c. Permanent	68	860	3.00	
Sub Total (Non-Recurring- Core)								181.70	134.58				128.75	
BUFFER														
A	Antipoaching Activities													
1	Purchase of Wireless equipment and accessories, Monitoring equipments										Nos.			

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
a.	Battery & Charger for Hand sets & Mobile sets	16.2.3	2 (vi)		LS	LS	2.00	1.70				2.00	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	16.2.3	2 (vi)		LS	LS	1.00	0.99				1.00		
2	Wages of Crop Protection Teem												For patrolling in Core and Buffer Area (agriculture and electric line) protecting from electrocution and other illegal activities.	
a.	20 Local Person for Crop Protection in Sourrounding Area in PA		2 (v)		20 Person		23.21	2.43		19 Person	4000	9.12		
B	Strengthening of infrastructure													
1	Procurement of hardware and software												The frontline staff of the tiger reserve works under harsh conditions, therefore, the basic medical care is necessary.	
a	Field gear for patrolling staff													
i	Medicines	16.1.16	2 (vi)		LS	LS	1.00	0.98		LS	LS	1.00		
Sub Total (Non-Recurring- Buffer)							27.21	6.10						
TOTAL (Non-Recurring)							208.91	140.68					141.87	
RECURRING (R.)														
CORE														
A	Antipoaching Activities													
1	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.				Nos.					Nos.				
a.	Camp Labourers, Other Supporting labourers, Wireless Attendants	16.1.3	2 (v)				326.00	326.00	Camp Labourers, Other Supporting labourers			326.00	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. Other like dak runner, Medical team, Resque Squad, sweprs etc.	
1	Skilled							143	Skilled	143	10635			
2	Semi Skilled								Semi Skilled		9257			
4	Un-Skilled							151	Un-Skilled	151	8400			
5	Sweepar Unskilled							10	Sweepar	10	4200			
6	Kotwar								Kotwar		1500			
7	Contractual Staff- Asst. Programmer for MIS	16.1.3	2 (v)					2	Contractual Staff- Asst. Programmer for MIS	2	32000		For preparation of various technical documents and handling of GIS and Distance, Extract Compare, MSTriPES and Other various software the technical personnel are engaged.	
8	Computer Operators for Entry Gates and Ranges	16.1.3	2 (v)					9	Computer Operators for Entry Gates and	9	15750		The Computer Operators are engaged in 3 Entry Gates and 3 Ranges and 3 ACF Office. Rate - 15750/-	
f	Employees Provident Fund for All Labours 13 %	13.1.3					42.38	2.31	PTR		315	42.38	13 Percent per person per month Employees' Provident Fund for 309 Person for various permanent works.	
3	Maintenance of wireless sets - Mobile Sets - 12, Hand held sets - 146, Fixed sets - 36	16.2.3	2 (vi)		LS	LS	3.00	3.00	PTR	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													

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Eradication of weeds				Hectares					Hectares				
a.	Eradication of Weeds such as Lantana, Chakoda, Van tushi, Parthenium etc.	16.3	3 (ix)											
	Gandatola Beat 644 Kurai Range			21°53'5.7" 79°29'38.2"	50		1.60	1.60	Rukhad Beat 645, Kurai Range	21°52'18.00 079°31.02.00	50		2.13	
	East Murer Beat 391a Kurai Range			21°49'45" 79°25'24"	50		1.60	1.60	Rukhad Beat 432 A, Kurai Range	21°51'53.00 079°30'50.00	50		2.13	It is proposed to increase the special 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.
	East Khamreth Beat 619 Kurai Range			21°46'11.6" 79°22'30.6"	50		1.60	1.60	Totladoh 1462 Gumtara Range	21°39'48.8" 79°13'44.8"	50		2.10	
	Vijaypani Beat 648 Kurai Range			21°46'4.4" 79°23'38.1"	50		1.60	1.60	Pulpuldoh 1451 Gumtara Range	21°44'00.69" 79°09'07.54"	50		2.10	
	West Murer Beat 632 Kurai Range			21°56'6" 79°24'12"	50		1.60	1.60	Doodhgaon 1454 Gumtara Range	21°42'46.93" 79°11'31.76"	50		2.10	
	Khamreth . Comp.No 611,612, Karmajhiri Range			21°46'25.59" 79°21'39.65"	100		3.20	3.19	Kokiwada 1449 Gumtara Range	21°44'38.0" 79°10'35.0"	50		2.10	
	Boadanala ,Comp.No 594, Karmajhiri Range			21°46'25.37" 79°19'30.05"	100		3.20	3.18	Turia 608, Karmajhiri Range	21°43'29.70" 79°20'4.40"	50		1.43	
	Turia ,Comp.No 608, Karmajhiri Range			21°43'36.92" 79°20'40.88"	100		3.20	3.20	Bodanala 613, Karmajhiri Range	21°47'15.01" 79°21'17.46"	50		3.05	
	Alikatta Comp.No 585, Karmajhiri Range			21°45'21.10" 79°16'12.10"	100		3.20	3.19	Khamreeth Beat 611, 612, Karmajhiri Range	21°45'57.55" 79°21'36.27"	50		3.05	
	Chhindimatta 582, Karmajhiri			21°44'6.60" 79°15'13.60"	100		3.20	3.18	Allikatta Beat 586, Karmajhiri Range	21°46'3.21" 79°17'30.65"	50		2.86	
	Kumbhadeo Comp.No 589,390, Karmajhiri Range			21°49'6.41" 79°18'35.19"	100		3.20	3.19	Tkadi 592, Karmajhiri Range	21°50'7.14" 79°17'53.54"	50		1.80	
	Bison Com.No 588, Karmajhiri Range			21°47'1.48" 79°17'29.56"	100		3.20	3.13	Awarghani Beat, 606, Karmajhiri Range	21°42'21.19" 79°20'45.00"	50		1.80	
	Turia Comp.No 608, Karmajhiri Range			21°43'29.70" 79°20'4.40"	50		1.60	1.60	Karmajhiri Beat 614, Karmajhiri Range	21°48'21.00" 79°19'33.00"	50		0.90	
	Beat Chindewani Com - 1423, 1436, Gumtara			21°46'40.73" 79°14'17.37"	100		3.20	3.20	Karmajhiri Beat 593, Karmajhiri Range	21°47'26.84" 79°18'27.33"	50		0.90	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Beat Kokiwada Com - 1445, Gumtara Range			21°44'21.0" 79°11'27.0"	100		3.20	3.20	Satosha Beat 595, Karmajhiri Range	21°45'52.28" 79°20'22.29"	50		1.79	
	Beat Palaspani Com - Rv., Gumtara Range			21°43'82.09" 79°12'0.08"	100		3.20	3.20	Chhindimatta Beat 598, Karmajhiri Range	21°43'59.49" 79°16'13.77"	50		1.80	
														32.04
b.	Mopping of Weeds such as Lantana, Chakoda, Van tushi, Parthenium etc.	16.3	3 (ix)											
	Bodanala Comp.No 594, Karmajhiri Range			21°46'17.93" 79°19'26.87"	60.00		1.34	1.34	Gandanola Beat 644 Kurai Range	21°53'5.7" 79°29'38.2"	25	2200	0.55	It is proposed to increase the special 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
	Awarghani Comp.No 606, Karmajhiri Range			21°42'40.10" 79°19'44.80"	58.00		1.29	1.28	East Murer Beat 391a Kurai Range	21°49'45" 79°25'24"	25	2200	0.55	
	Turia Comp.No 596, Karmajhiri Range			21°44'54.95" 79°19'51.68"	78.00		1.74	1.74	East Khamreth Beat 619 Kurai Range	21°46'11.6" 79°22'30.6"	25	2200	0.55	
	Sapat Comp.No 583,584, Karmajhiri Range			21°45'11.60" 79°15'10.40"	60.00		1.34	1.34	West Murer Beat 632 Kurai Range	21°56'.6" 79°24'12"	25	2200	0.55	
	Piyorthadi Comp.No 599,600, Karmajhiri			21°44'38.60" 79°17'54.60"	70.50		1.57	1.57	Khamreth . Comp.No 611,612, Karmajhiri Range	21°46'25.59" 79°21'39.65"	50	2200	1.10	
	Chhindimatta Comp.No 581,598, Karmajhiri Range			21°43'41.10" 79°15'55.20"	70.18		1.56	1.56	Boadanala ,Comp.No 594, Karmajhiri Range	21°46'25.37" 79°19'30.05"	50	2200	1.10	
	Karmajhiri Comp.No 593,614, Karmajhiri			21°47'12.80" 79°19'13.00"	100.00		2.23	1.74	Turia ,Comp.No 608, Karmajhiri Range	21°43'36.92" 79°20'40.88"	50	2200	1.10	
	Tikadi Comp.No 591, Karmajhiri Range			21°50'27.14" 79°17'53.54"	50.00		1.11	1.11	Alikatta Comp.No 585, Karmajhiri Range	21°45'21.10" 79°16'12.10"	50	2200	1.10	
	Bison Comp.No 588, Karmajhiri Range			21°46'42.3" 79°18'48.16"	52.00		1.16	1.16	Chhindimatta 582, Karmajhiri	21°44'6.60" 79°15'13.60"	50	2200	1.10	
	Tikadi Comp.No 592, Karmajhiri Range			21°50'7.14" 79°17'53.54"	28.50		0.63	0.63	Kumbhadeo Comp.No 589,390, Karmajhiri Range	21°49'6.41" 79°18'35.19"	50	2200	1.10	
	Naharjhir 1421, Gumtara Range			21°50'2.7" 79°14'18.6"	29.00		0.64	0.64	Bison Com.No 588, Karmajhiri Range	21°47'1.48" 79°17'29.56"	50	2200	1.10	
	Chitalpahadi 1417, Gumtara - Range			21°48'37.2" 79°14'47.2"	29.00		0.64	0.64	Turia Comp.No 608, Karmajhiri Range	21°43'29.70" 79°20'4.40"	25	2200	0.55	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Dantphadiya 1441, Gumtara - Range			21°46'23.9" 79°11'41.5"	31.00		0.69	0.69	Beat Chindewani Com - 1423, 1436, Gumtara	21°46'40.73" 79°14'17.37"	50	2200	1.10	
									Beat Kokiwada Com - 1445, Gumtara Range	21°44'21.0" 79°11'27.0"	50	2200	1.10	
									Beat Palaspani Com - Rv., Gumtara Range	21°43'82.09" 79°12'0.08"	50	2200	1.10	
									Beat Naharjhir Com - 1421, Gumtara Range	21°50'25.05" 79°14'9.85"	25	2200	0.55	
									Beat Gumtara Com - 1415, Gumtara Range	21°48'36.3" 79°14'51.40"	50	2200	1.10	
									Beat ChitalPahadi Com - 1417, Gumtara Range	21°48'37.2" 79°14'21.29"	50	2200	1.10	
									Beat ChitalPahadi Com - 1416, Gumtara Range	21°48'56.0" 79°13'31.64"	25	2200	0.55	
									Beat Datfadiya Com - 1444, Gumtara Range	21°45'13.42" 79°11'19.23"	50	2200	1.10	
											825			18.15
2	Water Resource Maintenance													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.
a.	Maintenance of Waterholes All Ranges (Core and Buffer)	16.2.5	2 (v)		LS	LS	25.00	21.41			LS		20.00	
C	Strengthening of infrastructure within TA													
1	Maintenance of buildings													
a.	Repair work of buildings- 4 Office Building, 67 Residential building, FRH, Inspention hut, tourist huts,& 2 Research centre	16.1.3	2 (vi)		LS	LS	15.00	15.00			LS		10.00	Regular repair and renovation of office, residential buildings and research centers is essential.
b.	Maintenance of Patrolling camps/ Nakas/ Watch towers Maintanance are 62 Patrolling camp, 17 berrier huts, 20 watch towers	16.1.3	2 (vi)		LS	LS	15.00	4.67			LS		10.00	To ensure the safety of frontline staff the existing infrastructure needs to be maintained properly.
2	Maintenance of road network				Kms.	Kms.					Kms.			
a.	Maintenance of roads	16.2.2	2 (vi)		150 km.	150	25.00	24.42	Hilly		150 km.		10.00	The forest roads need annual repairs for proper patrolling and for plying of tourist vehicles.
					300 km.	300			Plain		150 km.		7.50	
3	Maintenance of vehicles				Nos.						Nos.			
a.	Maintenance of Vehicles	16.1.14	2 (vi)		22	-	14.00	10.96	PTR		22		10.00	For the effective patrolling and protection of Flora and Fauna of the tiger reserve.
					12 Motor Cycle	-								
					4 M. Boats	-					4 M. Boats		2.00	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
b.	POL for Vehicles/ Motor boat		2 (vi)		28 vehicles & 12 motor cycle	-	40.00	15.85	PTR			28 vehicles & 12 motor cycle	17.00	
4	Maintenance of hardware				Nos.									
a.	Maintenance of Computers and peripherels, GPS, Photocopiers, LCD Projectors, Cameras, procurement of consumables.	16.2.1	2 (vi)		LS	LS	3.00	3.00	PTR			LS	2.00	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	16.2.6	3 (ix)		213	213	35.00	2.38	12 m. wide		824.155		22.00	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.
					635	635			6 m. wide					
					217	217			3 m. wide					
					9	9			18 m. wide					
b.	Fire watchers engaged				104	104			PTR		39			
c.	Fire watcher Camps (Repairing)				10	10			PTR		13			
d.	Purchase of Provisions for fire fighting teams				LS	LS			PTR		LS			
D	Maintenance of Elephants and elephant camps													
1	Supplimentary Food -	16.1.11	2 (vii)			LS	2.00	2.00	PTR				2.00	It is necessary to give elephants prescribe supplementaryfoods to keep them fit for protection as well as tourism purpose.
E	Maintenance of DOG	16.1.12	2 (vii)				1.20	1.10			One Dog		1.20	It is necessary to give Dog prescribe supplementaryfoods to keep them fit for protection.
F	Rewards to informers and staff	16.1.12	2 (v)		LS	LS	1.00	1.07	All Ranges		40 Informers @1000 and 20000/- LS for reward		1.00	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.
G	Legal support for defending court cases	16.1.13	2 (v)		LS	LS	1.00	0.34	All Ranges		-		1.00	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.
H	Wildlife Related Celebrations													
1	Wildlife Week Celebrations	16.5	4 (xii)		-	-	2.00	1.57	PTR		-		1.00	The proposal is being made to celebrate the wildlife week for creating conservation awareness among the masses.
2	International Tiger Day	16.5	4 (xii)				1.00	0.44	PTR				1.00	For public awareness International Tiger Day and International Wildlife Day is to be Celebrated
I	Conservation education & Awaeness, Ecotourism Facilities													
1	Publication of Brochures, booklets. Maintenance of wayside Exhibits, Display boards	16.5			-	-	1.00		PTR		-		0.50	For better dissemination of the information regarding tiger reserve, the proposal is being made.
Sub Total (Recurring -Core)							610.12	490.80					537.77	
BUFFER														
A	Antipoaching Activities													

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	
					Target	Achiev.	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Establishing and Maintenance of existing Patrolling Camps / Chowkis and Deployment of Camp Labourers for Patrolling etc.									Nos.			
a.	Camp Labourers, Other Supporting labourers, Wireless Attendants	16.1.9	2 (v)		Camp Labourers , Other Supporting		161.00	122.48	Camp Labourers, Other Supporting labourers, Skilled			171.00	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. Other like dak runner, Medical team, Resque Squad, sweprs etc. Skilled - 10635/- Semi Skilled -9257/- Un-Skilled- 8400/- Sweepar Un Skilled- 4200/- Kotwar - 1500/-
1	Skilled				Skilled	24			Skilled	24	10635		
2	Semi Skilled				Semi Skilled	2			Semi Skilled	2	9257		
4	Un-Skilled				Un-Skilled	157			Un-Skilled	157	8400		
5	Sweepar Unskilled				Sweepar Unskilled	3			Sweepar Unskilled	3	4200		
6	Kotwar				Kotwar	5			Kotwar	5	1500		
8	Computer Operators for Ranges				Computer Operators for Ranges	6			Computer Operators for Ranges	6	15750		The Computer Operators are engaged in 6 Ranges.
f	Employees' Provident Fund for All Labours						20.93	15.73		197		22.23	13 Percent per person per month Employees' Provident Fund for 205 Person for various permanent works.
B	Strengthening of infrastructure within TA												
1	Maintenance of buildings				Nos.					Nos.			
a.	Repair work of buildings etc.	16.2.1	2 (vi)			LS	10.00	10.00	PTR	LS		10.00	Regular repair and renovation of office, residential buildings and research centers is essential.
a.	Maintenance of Vehicles	16.2.8	2 (vi)		Nos.		6.00	6.00	PTR	8		4.00	For the effective patrolling and protection of Flora and Fauna of the tiger reserve.
							0.50	0.50		4 Motor Cycle		0.50	
b.	POL for Vehicles				LS	LS	15.00		PTR	LS		10.00	
3	Fire Protection									Kms.			
a.	Fireline Cleaning and Burning	16.2.6	3 (ix)			619.36	38.00	11.57	12 m. wide	982.44		15.00	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			6 m. wide				
						719.15			3 m. wide				
b.	Fire watchers engaged				71	88			PTR	63			
c.	Fire watcher Camps (Repairing)					48			PTR	21			
d.	Purchase of Provisions for fire fighting teams					LS			PTR	LS			
C	Rewards to informers and staff	16.1.12	2 (v)			LS	1.00			LS		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.
D	Legal support for defending court cases	16.1.13	2 (v)			LS	1.00	0.29	All Ranges	LS		0.50	
E	Habitat improvement and water development												
1	Eradication of weeds				Hectares					Hectares			
a.	Eradication of Weeds such as Lantana, Chakoda, Van tulasi, Parthenium etc.	16.3	3 (ix)		Ha.								It is proposed to increase the special diversity of the habitat. Many of the over grazed grasslands and open woodlands with good grass cover are infested with many

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details				Current Year Proposal				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)		
					Target	Achiev.	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	East Kohka Beat P 370 Khawasa Buffer			21°42'33.35" 79°22'29.24"	50		1.79	1.79	Beat- South Rukhad, 414, Rukhad Range	21°52'28.68" 79°32'16.29"	50	4200	2.10	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.
	East Kohka Beat P 370 Khawasa Buffer			21°42'58.80" 79°23'11.16"	50		1.79	1.79	Beat- Gandatola, 416-417, Rukhad	21°53'19.85" 79°32'13.83"	50	4200	2.10	
	East Kohka Beat P 370 Khawasa Buffer			21°43'6.38" 79°23'20.50"	50		1.79	1.79	Lantana Unmulan Ring Road, Kothar	21°41'25.99" 79°23'42.57"	50	4200	2.10	
	Kothar Beat R 330 Khawasa Buffer			21°41'37.00" 79°25'0.00"	70		4.30	4.30	Tikadi R/378, Ghatkohka Range	21°50'09.98" 079°18'34.02"	50	4200	2.10	
	East Kohka Beat P 370 Khawasa Buffer			21°42'48.75" 79°23'5.16"	50		1.79	1.78	Lodhi Doh Chargaon Bea com. No. 1498	21°47'5.72" 79°09'0.76"	50	4200	2.10	
	Gumtara Beat com. No 1404, Kumbhapani Range			21°50'28" 79°12'08"	60		3.00	3.00	Dola Beat com. No. 1401, Kumbhapani Range	21°50'50.00" 79°07'50.00"	50	4200	2.10	
b.	Cattle Proff Tranch (CPT)										300			12.60
Sub Total (Recurring-Buffer)							267.89	181.02					246.33	
TOTAL (Recurring)							878.01	671.82					784.10	
Grand Total							1086.92	812.50					1017.36	

TOTAL - CORE - Non-Recurring Works													137.52	NR
TOTAL BUFFER - Non-Recurring Works													24.35	NR
TOTAL OF CORE - Recurring works													565.44	R
TOTAL BUFFER - Recurring Works													290.05	R
Grand Total													1017.36	

Rs. in lakhs

SI No	Items	Sanction	Central Assistance
1	Non Recurring (60%)	161.87	97.12
2	Recurring (50%)	855.49	427.75
	Total	1,017.36	524.87

Rs. in lakhs

Cost of APO including State's share	A	1,017.36
Center's share in APO	B	524.87
1st release @50% of Center share	C=0.5*B	262.43
Less: Unspent balance FY 2020-21	D	12.21
Adjusted first release	E=C-D	250.22
Balance of central share to be released	F	262.43