

No. 4-1(27)/2021-PT
Government of India
Ministry of Environment, Forest and Climate Change
Project Tiger Division

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Dated: 31st December, 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, Maharashtra during 2021-22 -1st installment - 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, Maharashtra at the cost of **Rs.1370.98 Lakhs (Rupees One Thousand Three Hundred Seventy Lakhs Ninety Eight thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs.699.02 Lakhs (Rupees Six Hundred Ninety Nine lakhs Two Thousand only)** being the recurring cost of the scheme will be shared on 50:50 basis by the Government of India and 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.382.58 Lakhs (Rupees Three Hundred Eighty Two lakhs Fifty Eight thousand only)** as the 1st installment of Central Share towards the Grants-in-aid to Government of Maharashtra 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

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Ministry of Environment, Forests and Climate Change
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- 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 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, 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 **Maharashtra** 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 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 2021-22 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 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 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. 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).


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Ministry of Environment, Forests and Climate Change
भारत सरकार, नई दिल्ली / Govt. of India, New Delhi

- 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. All guidelines under the project is to be followed scrupulously.
- xxxvii. 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.
- xxxviii. 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.
- xxxix. All labour payments strictly by Direct Benefit Transfer (DBT).
- xl. The guidelines of Project Tiger Schemes are followed by **Pench** Tiger Reserve and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.


3. 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(1)-EII (A)/64 dated 23.06.1965.

4. The 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.

5. 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.

6. 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.


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Ministry of Environment, Forests and Climate Change
आयु: नवम्बर, नई दिल्ली/G.O. of India dated Delhi

7. The expenditure incurred is adjustable to the Demand No.27 (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)	306.06
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	38.26
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	38.26
	Total	382.58

8. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159628/JS&FA (SP) dated 30.12.2021. **Compliance of all the guidelines/instructions regarding release of funds under Centrally Sponsored Schemes (CSS) and monitoring utilization of funds released, Issued by Dept. of Expenditure (Ministry of Finance) vide OM No 1(13)PFMS/FCD/2020 dated 23.03.2021 must be ensured.**

Yours faithfully,




(Hemant Singh)
Assistant Inspector General of Forests (PT)

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Ministry of Environment, Forests and Climate Change
आर.के. जयप्रकाश, गेट दिल्ली/Gate No. 10, New Delhi

Copy to:-

1. The Secretary, Ministry of Environment, Forests and Climate Change, New Delhi.
2. The Secretary (Forests), Govt. of Maharashtra. 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 immediately.
3. The Secretary (Finance), Govt. of Maharashtra.
4. The Principal Chief Conservator of Forests / Chief Wildlife Warden, Govt. of Maharashtra.
5. The Field Director, Pench Tiger Reserve, Maharashtra.
6. The Accountant General, Maharashtra.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The AIGF, NTCA Regional Office, Nagpur.
9. Forest Finance Division, MoEF&CC, New Delhi.
10. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
11. Guard file/Spare copies.


(Hemant Singh)
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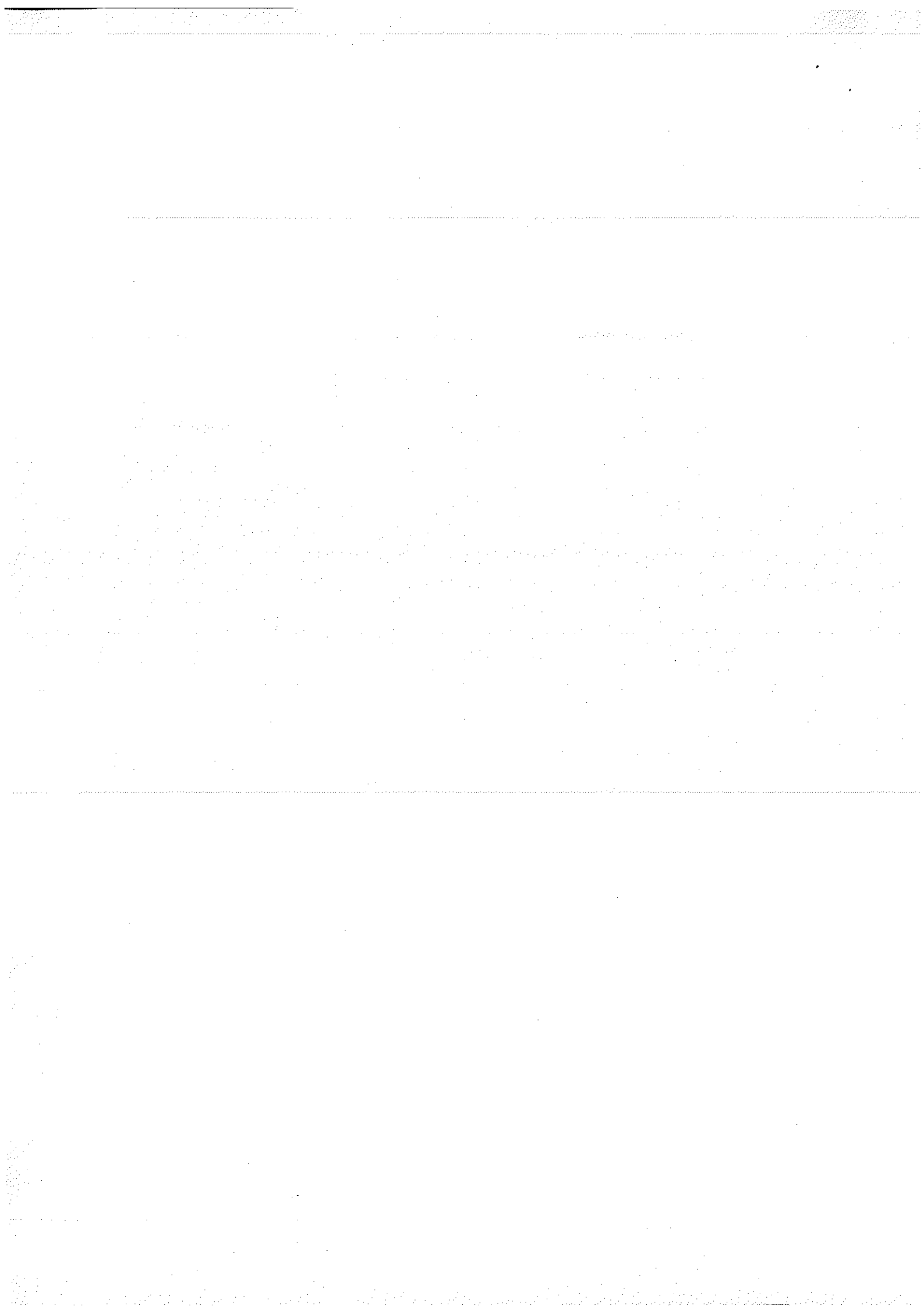
(Rs. In Lakhs)

S.No	Items	Sanction	Central Assistance
1.	Non-Recurring (60%)	701.96	421.18
2.	Recurring (50%)	669.02	334.51
6.	Total	1370.98	755.69

(Rs. In lakhs)

Cost of APO including State's share	A	1370.98
Central share in APO	B	755.69
1 st release @ 75% of Central share	C=75% of B	566.76
Less: Unspent balance of previous year	D	184.18
Net release 1 st release	E=C-D	382.58
Balance to be released	F=25% of B	188.93


* Eco development 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 Tiger Reserves and the local people.




Annual Plan of Operation (Pench Tiger Reserve, Nagpur (Maharashtra)) under Centrally Sponsored Scheme - Project Tiger for 2021-22

(Bt in Lakhs)


S. No.	Item of work	Para No.	Previous Year Details (2020-21)				Current Year Proposal (2021-22)				Justification			
			CSS-PT Guidelines	TCP	Location / GPS coordinates	Target	Achievement	Financial Target	Financial Achievement	Location / GPS coordinates		Physical Target	Unit Cost	Amount (Financial Target)
NON-RECURRING (NR)														
1	Ration Allowance for Core Staff	16.16	4.7											
	a) Forester - 13				0.00860 x 13 x 12	0.00860 x 13 x 12	1.34	1.34	Pench Tiger Reserve	0.00860 x 13 x 12			1.34	Since staff is staying inside tiger reserve their ration allowance is as per NTCA norms.
	b) Forest Guard - 109				0.00860 x 109 x 12	0.00860 x 109 x 12	11.25	11.25	Pench Tiger Reserve	0.00860 x 101 x 12			10.42	
	c) Vanmajoor - 21				0.00860 x 50 x 12	0.00860 x 50 x 12	5.16	5.16	Pench Tiger Reserve	0.00860 x 21 x 12			2.17	
2	Staff welfare	16.16	7.22 (4)				0.00	0.00		268 nos.	0.005		1.34	For Providing insurance to Vanmajoor (Forest Labour)
3	Antipoaching Activities	16.116	4.7											
4	Salary of Special Tiger Protection Force	16.1.1												
	ACF - 01 (Pay - Level S - 18 - 49100 - 155800)				1.0117x 1 ACF x 12 months	1.0117x 1 ACF x 12 months	12.14	11.13	Pench Tiger Reserve	1.11963x 1 ACF x 12 months			13.44	STPF staff is working in Pench since 2014 & salary and allowance components are part of CSS-PT grants. Annexure is attached as per 7
	RFO - 03 (Pay - Level S - 15 - 41800 - 132300)				0.86498 x 3 RFO x 12 months	0.86498 x 3 RFO x 12 months	31.14	28.54	Pench Tiger Reserve	0.86751 x 3 RFO x 12 months			31.95	pay commission salary details. The increase in salary component is also shown.
	Forest Guard - 81 (Pay - Level S - 5 - 18000 - 156900)				0.41828 x 81FG x 12 months	0.41828 x 81FG x 12 months	406.57	230.86	Pench Tiger Reserve	0.37305 x 76FG x 12 months			340.22	
	Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.41828 x 27 FW x 12 months	0.41828 x 27 FW x 12 months	135.52	129.71	Pench Tiger Reserve	0.41596 x 27 FW x 12 months			134.77	
	Fix T.A. for Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)				0.015x 27 FW x 12 months		4.86	0.00	Pench Tiger Reserve	0.015x 27 FW x 12 months			4.86	
5	Implementation of M-STIPES	16.2.27												
	i) Computer / Laptop				2 Nbs. @ 0.80		1.60	0.00		1 No.	0.80		0.80	Effective foot patrolling for identifying &
	ii) Remuneration to Computer Operator (7 Ranges + 2 Divisional Office = 9 Computer Operator)				2 Person @ 0.15 p.m. x 12 months		3.60	0.00		9 Person @ 0.15 p.m. x 12 months			16.20	preventing any illegal activity inside Pench tiger reserve for M-STIPES for the year 2021-22
	Purchase of GPS				5 Nbs. @ 0.18		0.90	0.00		05 Nbs.	0.18		0.90	


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S. No.	Item of work	Para No.	TCP	Location / GPS coordinates	Previous Year Details (2020-21)		Current Year Proposal (2021-22)		Justification				
					Physical	Financial	Physical Target	Unit Cost		Amount (Financial Target)			
		CSS-PT Guidelines			Target	Achievement	Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Purchase of Equipments for tiger monitoring and conflict mitigation Purchase of Camera Traps Purchase of Range Finder Purchase of Android Phone / PDA				50 Nos. @ 0.22 lakh 50 Nos. @ 0.15 lakh 20 Nos. @ 0.09 lakh	-	11.00 7.50 1.80	0.00 0.00 0.00	Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve	30 Nos. 10 Nos. 10 Nos.	0.20 0.15 0.10	6.00 1.50 1.00	
7	Research & Field Equipment Data collection, compilation, publishing of TCP. Anti Covid - 19 operation and sanitization in Pench Tiger Reserve.	16.7.1	-	Pench Tiger Reserve Core Area of PTR	LS LS	- -	3.00 3.00	0.00 0.00	Pench Tiger Reserve Pench Tiger Reserve	LS -		5.00 3.00	Tiger Conservation Plan of Pench Tiger Reserve needs renewal To facilitate awareness campaign, performing sanitization operations and purchasing equipments with regard to Covid - 19 spread.
8	Day to Day monitoring of wild animals		7.2.2 (4)										
9	Project Allowances (STPF) Assistant C.F. - 01 Range Forest Officer - 03 Forest Guard - 81 Forest Watchers - 27	16.8.2			1X12X 0.013 3X12X 0.01 81X12X 0.007 27X12X 0.007	1X12X 0.013 3X12X 0.01 81X12X 0.007 27X12X 0.007	0.16 0.36 6.80 2.27	0.16 0.36 6.80 2.27	Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve	1X12X 0.013 3X12X 0.01 81X12X 0.007 27X12X 0.007		0.16 0.36 6.80 2.27	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence as per norm their project allowance needs to be released.
10	Project Allowances Field Director - 01 Deputy Director (DD) - 01 Divisional Forest Officer (Head Quarter) Assistant C.F. - 02 Range Forest Officer - 05 Forester - 13 Forest Guard - 101	16.15			1X12X 0.02 1X12X 0.015 -	1X12X 0.02 1X12X 0.015 -	0.24 0.18 0.00	0.24 0.18 0.00	Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve	1X12X 0.02 1X12X 0.015 1X12X 0.015		0.24 0.18 0.18	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
					2X12X 0.013 7X12X 0.01 13X12X 0.009 109X12X 0.007	2X12X 0.013 7X12X 0.01 13X12X 0.009 109X12X 0.007	0.31 0.84 1.40 9.16	0.31 0.84 1.40 9.16	Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve Pench Tiger Reserve	2X12X 0.013 5X12X 0.01 13X12X 0.009 101X12X 0.007		0.31 0.60 1.40 8.48	


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 Government of India, New Delhi


S. No.	Item of work	Para No.	CSS-PT Guidelines	TCP	Location / GPS coordinates	Previous Year Details (2020-21)			Current Year Proposal (2021-22)				Justification	
						Physical		Financial		Location / GPS coordinates	Physical Target	Unit Cost		Amount (Financial Target)
			Target	Achievement	Target	Achievement								
1	2			4	5	6	7	8	9	10	11	12	13	14
3	Eco-Development Prophylactic immunization of cattle including AI and Castration, diseases surveillance Anti Covid - 19 operation and sanitization in Pench Tiger Reserve.	16.1	7.3.4			40 camps @ 0.10	-	2.00	0.00	Pench Tiger Reserve	5 camps	0.10	0.50	To control the dissemination of cattle borne diseases in wildlife and for castration, AI.
4	Mainstreaming wildlife concern in Tiger bearing forests (buffer) and corridor Purchase of camera traps, batteries and memory card for monitoring of the tigers	16.7.1	12.6		PTR (Buffer)	LS	LS	3.00	0.00	PTR (Buffer)	LS		2.00	To facilitate awareness campaign, performing sanitization operations and purchasing equipments with regard to Covid - 19 spread.
5	Anti Electrocutation measures Clearing for Patrolling Path under electric line and providing circuit breakers, air bunch cabling etc. (Surewani to Saleghat and Ambazari to Saleghat)				PTR (Buffer) Unified Control Ranges	LS	-	5.00	0.00	PTR (Buffer) Unified Control Ranges	LS		1.00	The entire landscape is prone to serious threat of animal deaths due to electrocution. Needs concentrated efforts to tackle the problem.
6	Project Allowances (PTR Buffer) Range Forest Officer - 02 Forester - 6 Forest Guard - 40 Ministerial Staff Class - III - 02 Van Major - 8	16.82	4.7		PTR (Buffer) - 50 nos.	25 nos. @0.25	-	6.25	0.00	PTR (Buffer) - 10 nos.	10 nos.	0.25	2.50	To implement Phase IV monitoring as per NTCA norms.
					PTR (Buffer) Unified Control Ranges	LS	-	0.24	0.24	PTR (Buffer) Unified Control Ranges	2x12x0.01		0.24	Staff is stationed in the buffer area of the Pench Tiger Reserve. Hence as per NTCA norm their project allowance needs to be released.
						6x12x0.009	9	0.65	0.65		6x12x0.009		0.65	
						35x12x0.007	07	2.94	2.94		40x12x0.007		3.36	
						2x12x0.007	7	0.17	0.17		2x12x0.007		0.17	
						12x12x0.004	04	0.58	0.58		8x12x0.004		0.38	
Sub Total (Non-Recurring- Buffer)													16.38	
TOTAL (Non-Recurring)													627.61	
RECURRING (R)														
1	Deployment of camp labourers for patrolling Wages for labourers engaged in 54 Antipoaching Camps 2 person on each camp (54 x 2 x 12 x 0.00438x 26 days)	16.1.5	7.2.2 (2)		Core Area of PTR	50 Antipoaching Camps x 3 person x 12 months x 0.00422 x 26 days	50 Antipoaching Camps x 3 person x 12 months x 0.00422 x 26 days	197.50	181.87	Core Area of PTR	54 Antipoaching Camps x 2 person x 12 months x 0.00438 x 26 days		147.59	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection. The rates given as per Labour Commissioner, Mumbai order no. GV/KVA/VB/2021-1/Desk-10/920, dt. 05/02/2021.
	Wages for check Naka labours				Core Area of PTR	12 check naka x 2 person x 12 month x 0.00422 x 26 days	12 check naka x 2 person x 12 month x 0.00422 x 26 days	31.60	29.36	Core Area of PTR	17 check naka x 2 person x 12 month x 0.00438 x 26 days		46.46	
6	Wages for driver of vehicle	16.1.15			Core Area of PTR									


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 Project Officer
 Range Forest Officer
 Pench Tiger Reserve
 Jabalpur, Madhya Pradesh
 India, 481001

S. No.	Item of work	Para No.	TCP	Location / GPS coordinates	Previous Year Details (2020-21)		Current Year Proposal (2021-22)		Amount (Financial Target)	Justification			
					Physical Target	Achievement	Physical Target	Unit Cost					
1	Vehicle Driver @0.00438/- per day (8 drivers + 2 cleaner @ 0.00438/- per day x 12 months)	3	4	5	6	7	8	9	10	11	12	13	14
				Core Area of PTR	8 drivers + 2 cleaner @ 0.00422 x 26 days x 12 months	8 drivers + 2 cleaner @ 0.00422 x 26 days x 12 months	13.17	12.24	Core Area of PTR	8 drivers + 2 cleaner @ 0.00438 x 26 days x 12 months		13.67	These vehicles are used in protection and monitoring very few regular staff available
2	Anti - Poching activities Legal support for defending court cases. Wireless communication network Royalty to Govt. of India	16.1.18	7.2.2.F	1 Network	1 Network	1 Network	1.00	0.00				1.00	for payment of fee to pleader in offence cases
				1 Network	1 Network	1 Network	3.00	0.00	2 Control Room, 39 base station, 134 walkie - talkie	2 Control Room, 39 base station, 134 walkie - talkie		6.00	Needs for efficient and quick Communication
	Wages for wireless operator: 24 Stations 2 person each @ 0.00438/- per day			Core Area of PTR	10 Station x 3 labour x 26 days x 0.00422 x 12 months	10 Station x 3 labour x 26 days x 0.00422 x 12 months	39.31	36.70	Core Area of PTR	20 Station x 2 labour x 26 days x 0.00438 x 12 months		54.66	
	Maintenance and repair to wireless sets			Core Area of PTR	12 B.S @ 0.02	-	0.24	0.00	Core Area of PTR	12 B.S	0.02	0.24	
	Maintenance of Walki-Talki sets and accessories for field staff				8 M.S. @ 0.02 50 sets @ 0.01	-	0.16 0.50	0.00 0.00		8 M.S. 50 sets	0.02 0.01	0.16 0.50	
3	POI and Maintenance / repair of vehicles and boats	16.1.20	7.2.2. I and J										
	a) Petrol Vehicle - 1				Petrol -1	Petrol -1	4.00	4.00		Petrol -1		3.00	Vehicle maintenance need for all vehicle
	Diesel Vehicles - 7				Diesel -7	-	17.00	0.00		Diesel -7		10.00	
	Motor Boat - 4				Motor boat -4	-	7.00	0.00		Motor boat -4		5.00	
	b) Motorcycle - 6				Motorcycle -6	-	1.50	0.00		Motorcycle -6		1.50	
4	Firelines cutting and burning	16.2.15	7.2. H (i)										
	A/ Class (12 meter)			Core Area of PTR	300 Km @ 0.06 per Km.	-	18.00	18.00	Core Area of PTR	300.00 Km	0.06	18.00	Essential for protection of forest against forest fire.
	B/ Class (6 meter)			Core Area of PTR	400 Km @ 0.05 per Km.	-	20.00	20.00	Core Area of PTR	400.00 Km	0.05	20.00	Essential for protection of forest against forest fire.
5	Engagement of firewatchers for 2.5 month (01/04/2021 to 15/06/2021)	16.2.6		Core Area of PTR	100 labour x 75 days x 0.00422 x 0.00422	100 labour x 75 days x 0.00422 x 0.00422	31.65	31.65	Core Area of PTR	50 beat x 2 labour x 75 days x 0.00438		32.85	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire
	Engagement of firewatchers for 1.5 month (15/02/2022 to 31/03/2022)	16.2.6		Core Area of PTR	100 labour x 45 days x 0.00422 x 0.00422	100 labour x 45 days x 0.00422 x 0.00422	18.99	18.99	Core Area of PTR	50 beat x 2 labour x 45 days x 0.00438		19.71	
6	Maintenance of Forest Roads	16.2.3											


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S. No.	Item of work	Para No.		Previous Year Details (2020-21)		Current Year Proposal (2021-22)				Justification		
		CSS-PT Guidelines	TCP	Physical	Financial	Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)			
				Target	Achievement	Target	Achievement					
1	2	3	4	6	7	8	9	10	11	12	13	14
	i) Murrum Road - 330.00 km		7.2.2. E	300.00 km @ 0.15	-	45.00	0.00	Core Area of PTR	330.00 km	0.16	52.80	For regular and seamless patrolling for prevention of any illegal activities.
	iii) Earthen Road - 230.0 km			200.00 km @ 0.10	-	20.00	0.00	Core Area of PTR	230.00 km	0.12	27.60	For regular and seamless patrolling for prevention of any illegal activities.


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S. No.	Item of work	Para No.		Previous Year Details (2020-21)									Current Year Proposal (2021-22)			Justification
		CSS-PT Guidelines	TCP	Location / GPS coordinates	Target	Achievement	Target	Achievement	Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)				
1	Water Development	3	4	5	6	7	8	9	10	11	12	13	14			
7	Maintenance of existing low cost waterhole	16.3.3	7.2.4(4)	Core Area of PTR	20 Low cost water holes at rate 0.05 each	-	1.00	0.00	Core Area of PTR	20 Low cost water holes	0.05	1.00	for maintaining existing low cost water holes.			
RECURRING - BUFFER																
Sub Total (Recurring -Core)																
												461.74				
1	Anti - Poaching activities				LS	-	3.00	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	LS		1.50	To meet office expenses for smooth working of Range offices.			
	Administrative expenses for Buffer area Range offices (Electricity bill, water Charges, Office Expenses, telephone Bill etc.)			Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))												
	Wages for wireless operator 10 Stations 2 person each @ 0.00438/- per day.	16.1.18	13.3	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	5 X 3 X 12 X 26 X 0.00422	5 X 3 X 12 X 26 X 0.00422	19.75	18.35	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	10 X 2 X 12 X 26 X 0.00438		27.33	Needs for efficient and quick Communication			
	Maintenance and repair to wireless sets	16.1.18		Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	4 B.S. 2 M.S., 12 H.H.	-	0.30	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	4 B.S. 2 M.S., 12 H.H.		0.30	Spillover work as no funding was received in last financial year			
	Wages for labourers engaged in 20 Anti-poaching Camps 2 person on each camp = 50 person (20 huts x 2 person x 12 months x 0.00438x26days)	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	25 huts x 3person x 12 months x 0.00422 x 26 days	25 huts x 3person x 12 months x 0.00422 x 26 days	96.75	96.76	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	25 huts x 2 person x 12 months x 0.00438 x 26 days		68.33	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection			
	Wages for check Naka labours	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	4 check naka x 4 person x 12 month x 0.00422 x 26 days	4 check naka x 4 person x 12 month x 0.00422 x 26 days	21.07	18.16	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	5 check naka x 2 person x 12 month x 0.00438 x 26 days		13.67	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection			
2	Wages for driver of vehicle	16.1.12		Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	4 x 12 x 26 days x 0.00422	4 x 12 x 26 days x 0.00422	5.27	4.89	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	4 x 12 x 26 days x 0.00438		5.47	These vehicles are used in protection and monitoring very few regular staff available			
	1 Driver + 1 helper X 24 @ 0.00422 per day for motor boat															
3	Maintenance of Forest Roads	16.2.3	7.2.2	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	75.70 km @ 0.15	75.70 km @ 0.15	11.36	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	75.70 km	0.16	12.11	For regular and seamless patrolling for prevention of any illegal activities.			
	(ii) Earthen Road - 225.00 km			Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	174.60 km @ 0.10	-	17.46	0.00	Unified Control 2 Ranges (Nagalwadi & Paoni (W/L))	174.60 Km	0.12	20.95				

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S. No.	Item of work	Para No.	Previous Year Details (2020-21)			Current Year Proposal (2021-22)			Justification		
			Physical	Financial	Achievement	Physical Target	Unit Cost	Amount (Financial Target)			
			Target	Target	Achievement	Location / GPS coordinates	Location / GPS coordinates				
1	Maintenance / repair / vehicles	3	6	8	9	Unified Control 2 Ranges (Nagalwadi & Paoni (WL)), Nagpur Division	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	11	12	13	14
4	Diesel Vehicles - 5	16.2.18	Diesel - 5	7.00	0.00			Diesel - 5		7.00	For patrolling in buffer of Panch Tiger Reserve the regular maintenance charges are mentioned.
	Motorcycle - 3		Motorcycle - 3	1.50	0.00			Motorcycle - 3		1.50	
	Diesel Vehicle - 5 (Nagpur Division)		Diesel Vehicle - 5 (Nagpur Division)	2.00	0.00					0.00	
5	Firelines cutting and burring	16.2.15	306.60 Km @ 0.06 per Km	18.40	18.40	Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	306.60 Km	0.06	18.40	Essential for protection of forest against forest fire.
	A' Class (12 meter)										
	B' Class (6 meter)		225.60 Km @ 0.05 per Km	11.28	11.28	Paoni (UC)-150.6 KM Nagalwadi (UC)-156.00 KM	Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	225.60 Km	0.05	1.28	Essential for protection of forest against forest fire.
6	Engagement of firewatchers for 2.5 month (01/04/2020 to 30/06/2020)	16.2.6	50 labour x 90 days x 0.00422 x 90 days	18.99	18.99	Buffer Area of PTR	Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00438		18.40	Essential for protection of forest against forest fire. As an alternative the amount may also be given as incentive to local E.D.C. so that they help the forest department in preventing forest fire.
7	Engagement of firewatchers for 1.5 month (15/02/2021 to 31/03/2021)	16.2.6	50 labour x 45 days x 0.00422 x 45 days	9.50	9.50			28 beat x 2 labour x 45 days x 0.00438		11.04	fire
			Sub Total (Recurring-Buffer)			207.28			207.28		
			TOTAL (Recurring)			669.02			669.02		
			GRAND TOTAL			1296.63			1296.63		

COMMITTED LIABILITIES OF 2020-21

NON-RECURRING (NR)											
Core	Para No.	Item of work	Target	Target	Achievement	Location / GPS coordinates	Location / GPS coordinates	Physical Target	Unit Cost	Amount (Financial Target)	Justification
1	16.1.1	Salary of Special Tiger Protection Force (2020-21)									
		ACF - 01 (Pay - Level S - 18 - 49100 - 155800)	-	0.00	0.00	Pench Tiger Reserve	Pench Tiger Reserve	1.0117x 1 ACF x 2 months		2.02	The salary component for 2020-21 demanded as a spillover due to non availability of grand as sanction APO.
		RFO - 03 (Pay - Level S - 15 - 41800 - 132300)	-	0.00	0.00	Pench Tiger Reserve	Pench Tiger Reserve	0.86498 x 2 RFO x 4 months		6.92	
		Forest Guard - 81 (Pay - Level S - 5 - 18000 - 156900)	-	0.00	0.00	Pench Tiger Reserve	Pench Tiger Reserve	0.41828 x 73 FG x 1 month		30.53	
		Forest Watchers - 27 (Pay - Level S - 5 - 18000 - 156900)	-	0.00	0.00	Pench Tiger Reserve	Pench Tiger Reserve	0.41828 x 26 FW x 1 month		10.88	
2		Purchase of Equipments for tiger monitoring and conflict mitigation									
		Purchase of Range Finder	50 Nos. @ 0.15 lakh	7.50	0.00	Pench Tiger Reserve	Pench Tiger Reserve	50 Nos. @ 0.15 lakh		7.50	
		Purchase of Compass	50 Nos. @ 0.055 lakh	2.75	0.00			50 Nos. @ 0.055 lakh		2.75	
		Purchase of Torch	70 Nos. @ 0.03 lakh	2.10	0.00			70 Nos. @ 0.03 lakh		2.10	
		Purchase of Night Vision Camera	2 Nos. @ 1.00 lakh	2.00	0.00			2 Nos. @ 1.00 lakh		2.00	
		Purchase of Posimorfem kit	8 Nos. @ 0.70 lakh	4.00	0.00			8 Nos. @ 0.70 lakh		4.00	
		Purchase of Public Attention set	7 Nos. @ 0.15 lakh	1.05	0.00			7 Nos. @ 0.15 lakh		1.05	

S. No.	Item of work	Para No.	CSS-PT Guidelines	TCP	Location / GPS coordinates	Previous Year Details (2020-21)			Current Year Proposal (2021-22)			Justification		
						Physical Target	Achievement	Financial Target	Achievement	Location / GPS coordinates	Physical Target		Unit Cost	Amount (Financial Target)
1	Purchase of Foldable Tent	3		4	5	6	7	8	9	10	11	12	13	14
						14 Nos. @ 0.15 lakh	-	2.10	0.00	-	14 Nos. @ 0.15 lakh	-	2.10	
	Purchase of Rescue Kit					1No. @ 2.50 lakh	-	2.50	0.00	-	1No. @ 2.50 lakh	-	2.50	
TOTAL (Non-Recurring Core)												74.35		
GRAND TOTAL (APO 2021-22 + Revalidation Proposal 2020-21)												1370.98		

Sl No	Items	Sanction	Central Assistance	(Rs in lakhs)
1	Non Recurring (60%)	627.61	376.57	
2	Recurring (50%)	669.02	334.51	
3	Committed liabilities of works of 2020-21 to be paid during FY 2021-22 (Non Recurring 60%)	74.35	44.61	
4	Committed liabilities of works to be paid during FY 2021-22 (Recurring 50%)	0.00	0.00	
	Total	1,370.98	755.69	
(Rs in lakhs)				
Cost of APO including State's share				
		A	1,370.98	
Center's share in APO				
		B	755.69	
1st release @75% of Center share				
		C=0.75*B	566.77	
Less: Unspent balance FY 2020-21				
		D	184.18	
Adjusted first release				
		E=C-D	382.59	
Balance of central share to be released				
		F	188.92	


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