

F. No. 4-1(28)/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 15th September, 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 Satpura 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 Satpura Tiger Reserve, Madhya Pradesh at the cost of **Rs. 865.69 Lakhs (Rupees Eight Hundred Sixty Five Lakhs Sixty Nine thousand Only)** as per details given in the table at Annexure. Of the total cost of the Scheme, **Rs. 309.32 Lakhs (Rupees Three Hundred Nine lakhs Thirty 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 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. 111.66 lakhs (Rupees One Hundred Eleven lakhs Sixty Six 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 **Satpura 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 **Satpura 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 **Satpura Tiger Reserve** may furnish their performance-cum-achievement report on or before 31.3.2022.
 - (x) **Satpura 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 **Satpura 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 **Satpura 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 (**Satpura 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)	33.50
Centrally Sponsored Scheme of Project Tiger	3601.06.789.02.01.31 (SCSP)	22.33
Centrally Sponsored Scheme of Project Tiger	3601.06.796.02.01.31 (TSP)	55.83
Total		111.66

9. This issues under the powers delegated to the Ministry and with the concurrence of Integrated Finance Division vide Dy. No. 159646/SS&FA (PG) dated 13.09.2021.

Yours faithfully,



(Rajendra G. Garawad)
Deputy Inspector General of Forests (PT)
Tel. No. +91 11 2436 7837-39
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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, Satpura 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 (Satpura Tiger Reserve Hoshangabad) under Centrally Sponsored Scheme – Project Tiger for 2021-22

(Rs in Lakhs)

Description of works	Para No.		Location /GPS coordinates	Previous Year Details				Current Year Proposal					GPS Location						Justification		
	CSS - PT Guidelines	TCP		Physical		Financial		Location/GPS coordinates			Physical Target	Unit cost	Amount (Financial Target)	Lat			Long.				
				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM		SS	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
RENT YEAR_ NEW WORKS PROPOSALS																					
Recurring Works (NR) Core																					
Anti Poaching Activities																					
Purchase of Vehicle																					
Four wheel Drive Scorpio S11/Tata safari	12.7.2	4.3.7.2						Core			1	1*1900000	19.00	Nil							Bolero vehicle no. MP 02 AV 1117 have been written off and finally auctioned. New vehicle is proposed to purchase for strengthening the patrolling in the Tiger Reserve. As the terrain is rugged and undulating, four wheel drive vehicles are proposed to purchase as per GEM rate on Government guidelines
Four wheel Drive Bolero	12.7.2	4.3.7.2						Core			1	1*800000	8.00								Bolero vehicle no. MP 02 AV 2093 have been written off and finally auctioned. Existing allotted vehicle is not fit for forest patrolling and New vehicles are required for strengthening the patrolling in the Tiger Reserve. As the terrain is rugged and undulating, four wheel drive vehicles are proposed to purchase as per GEM rate on Government guidelines
Sub total A 1						0.00	0.00						27.00								
Deployment of Tiger Protection Anti Poaching Squad and Wages for Ex-Army personnel	10.1(f)	12.6.3.1		5.40 Per Unit and Rs. 23500 per month	1 Unit (Each unit consists of ex-servicemen & 5 local work force, hiring of vehicles /POL equipment's etc	8.22	7.54	2 Core Ranges			1 Units (Each unit consists of 01 ex-servicemen & 14 local work force, hiring of vehicles /POL equipment's etc	1 x 12 x 32998= 791952 and 14 x 12 x 9240= 3104640	19.48	Nil							The proposal has been made to strengthen tiger protection by engaging 02 ex-army personnel through the Jila Sainik Kalyan Board on contractual basis and 28 local youths engaged as tiger protection force which is as per the sanction accorded by National Tiger Conservation Authority, New Delhi. Therefore 02 Anti Poaching Squads will be functional; one in Matkuli and other in Churna core ranges.
Sub total A 3-4					0.00	8.22	7.54						19.48								
Strengthening of Infrastructure																					
Drinking water facility for patrolling camp staff- Procurement of water filter for field staff	24.7	17.5.1.2				0.00		06 core ranges			1 unit each for 121 patrolling camps of core ranges	121 x 2500= 3.02	3.02								The proposal has been made to provide water filter for potable water to the frontline staff, hence the proposal.
Field Gear- Procurement of Torch, Battery, Powerbank etc. for Field Staff in the Core Zone	24.7	17.5.1.2						06 core ranges				L.S.	6.00								The proposal has been made to ensure handy light in every patrolling camps for emergency night patrols by forest guards and their game watchers.

Description of works	Para No.		Location /GPS coordinates	Previous Year Details				Current Year Proposal						GPS Location						Justification	
	CSS - PT Guideline S	TCP		Physical		Financial		Location/GPS coordinates			Physical Target	Unit cost	Amount (Financial Target)	Lat			Long.				
				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM	SS		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Maintenance of Solar panels and battery		12.7.2.2						06 core ranges				L.S.	10.00							All the patrolling camps are solar powered. Hence, batteries and invertors needs to be replaced at regular intervals due to maintenance issues.	
Addressing Man-animal Conflict:																					
Rescue of Animals:																					
Tranquilization Accessories (Syringes & Needles etc.)	15.3.7	11.5.3				0.00						L.S.	1.00							To be procured for rescue and treatment of animals or for transporting rescued animals.	
Tranquilization Drugs	15.3.7	11.5.3										L.S.	1.00							This has been proposed to maintain the existing, tranquilizing/ research facilities which is used for rescue of wild animal in distress/ research purpose and also in translocation of animal from one place to another.	
Miscellaneous Equipment	15.3.7	11.5.3										L.S.	1.00							This has been proposed to maintain the existing, tranquilizing/ research facilities which is used for rescue of wild animal in and around protected area.	
Care for Domestic Livestock:																					
Veterinary Health Camp/ Equipment/ Medicine	15.3.11	16.2										L.S.	1.00							The proposal has been made for veterinary health camps for the village cattle.	
Rescue Equipment																					
Purchase of Rescue Equipment i.e. new Dart projector		11.5.3				2.00	1.98	All Ranges				L.S.	2.00							The existing dart projector in rescue squad is very old one and got repaired so many times. Hence, to rescue the animals on time, the equipments should be well maintained and the new equipment will serve more effectively. Hence the proposal.	
Sub Total A5-A8						2.00	1.98						25.02								
Total A1-A8						10.22	9.52							71.50							
Staff Development:																					
Training	24.4	14.5.1				0.00		06 core ranges				4*50000	2.00							To manage the PA in a better way, it is necessary to expose the field personnel regularly to various training programmes like crime detection, court cases, field craft, census operations, etc. This will be administered in a two-day training workshop with local as well as external resource persons.	

Description of works	Para No.		Location /GPS coordinates	Previous Year Details				Current Year Proposal						GPS Location						Justification	
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				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM	SS		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Workshop	24.4	14.5.1						06 core ranges				5*10000	0.50								To develop managerial skills of the staff and update them on the new trends in wildlife conservation and crime prevention, the resource persons from WII, Dehradun and the legal experts would be invited for discussions. In each of the workshop about 60 staff and officers of the Tiger Reserve will participate.
Sub Total B						0.00	0.00						2.50								
Training for community of forest villages																					
First aid training	10.9.1	14.5.1		L.S.	0	1.00	0.20	6 core Ranges	126	0	0	6*30000	1.80	Nil							For first aid training at community & staff level
Sub Total C1						0.00	1.00	0.20					1.80								
Habitat improvement works (as given in management plan)																					
Lantana Eradication	7.1.3	11.1.2.6						Churna	Churna	209	100 ha.	100 ha x 6100	6.10	22	28	27.27	78	3	51.23		The profusion of lantana/ weed species decrease the palatability of small grasslands / patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								Churna	shridhana	210	100 ha.	100 ha x 6100	6.10	22	27	53.26	78	4	22.21		The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								Churna	shridhana	214	140 ha.	140 ha x 6100	8.54	22	28	7.12	78	5	30.79		The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								Bori	dhai	79,91	50 ha.	50 ha x 6100	3.05	22	25	17.17	78	9	45.41		The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.

Description of works	Para No.		Location /GPS coordinates	Previous Year Details				Current Year Proposal						GPS Location						Justification
	CSS - PT Guidelines	TCP		Physical		Financial		Location/GPS coordinates			Physical Target	Unit cost	Amount (Financial Target)	Lat			Long.			
				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM	SS	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
								Bori	dhai	81	25 ha.	25 ha x 6100	1.53	22	25	59.3	78	10	47.35	The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								Bori	bori	18	35 ha.	35 ha x 6100	2.14	22	26	32.96	78	14	53.04	The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								bori	khodri	62	90 ha.	90 ha x 6100	5.49	22	25	25.19	78	16	5.41	The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								bori	khodri	63	30 ha.	30 ha x 6100	1.83	22	25	37.24	78	15	18.08	The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.
								West pachmari	Neemghan	481	45 ha.	45 ha x 6100	2.75	22	31	8.76	78	18	30.1	The profusion of lantana/ weed species decrease the palatability of small grasslands/ patches in the forest, which are so crucial for the survival of ungulates. The proposal has been made for improving the forage and browse value of the habitat and for saving the grasslands from being encroached upon by lantana and weed species.

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	CSS - PT Guidelines	TCP		Physical		Financial		Location/GPS coordinates			Physical Target	Unit cost	Amount (Financial Target)	Lat			Long.					
				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM		SS		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Food Allowance	4.15	17.5.2			252 Staff (36 Forester, 119 Forest guard, 97 Sthai karmi)	26.02	19.36	6 Core Ranges				281 Staff (40 Forester, 123 Forestguard, 90 Sthai karmi) 05 asstt. Mahaouts and 23 drivers	281*12*860= 28.99 (Round off =29.00 lakhs)	36.99								To Provide food material to the field staff, patrolling camps and drivers (total 28.99 lakhs). In this proposal we have also included previous year's payment of 7.99 lakh. Hence, Rs. 36.99 (28.99+7.99) lakhs is being proposed.
Total F					0	45.66	33.75						70.10									
Staff welfare activities																						
First aid Box	23.7	17.5.3		126x1700	126	1.00	1.00	6 Core Ranges				126	126 x 1500	1.89	Nil							To provide medical facilities in the remote areas. All the patrolling camps and other protection camps need to be supplied with first-aid-boxes so that the field staff could be saved from serious infections/ diseases.
Mosquito net	4.16	17.5.1.3		126x700	126	0.89	0.89	6 Core Ranges				126	126 x 700	0.88	Nil							To provide medicated mosquito nets to staff for protection from malaria, dengue and other mosquito borne diseases
Anti-Venem Serum and rabies vaccine for Emergency	23.7	17.5.1.3										L.S.	0.25									To protect the staff against poisonous snake bites, dog bites or any other Wild animal bites which abound in the National Park. It is necessary that at least the headquarter be equipped with a few vials of anti-venem serum rabies vaccine.
Total G						1.89	1.89							3.02								
Co-existence Agenda in Buffer/ Fringe Areas:																						
Purchase of Pressure Cookers & LPG:																						
Distribution of Pressure Cooker to Villagers in the Buffer		12.7.1.5										200 nos	200*800	1.60								The pressure cookers will reduce the consumption of conventional fuel wood. It will support conservation in the buffer areas.
Distribution of LPG Gas Connection to Villagers in the Buffer		12.7.1.5										100 nos	100*3500	3.50								The removal of fuelwood from the Buffer as well as the core zone areas is a matter of serious concern. The entry of the villagers into the core area possess various threats to the human life and at times lead to serious consequences. The conflict between man-animal needs to be minimized by providing some alternate to the villagers who sneak inside the core zone for fuel wood collection.
Total E						0.00	0.00							5.10								
Non Recurring (NR) Core						59.770	46.360							213.150								
Recurring Works (Buffer)																						
RENT YEAR-NEW WORKS PROPOSALS																						
Anti Poaching Activities																						

Description of works	Para No.		Location /GPS coordinates	Previous Year Details				Current Year Proposal						GPS Location						Justification	
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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Deployment of Tiger Protection Anti Poaching Squad	10.1(f)	12.6.3.1		5.40 Per Unit	4 Units (Each unit consists of 5 ex-servicemen & local work force, hiring of vehicles / POL, equipments etc.	21.60	4.70														
Sub total A					0	21.60	4.70						0.00								
Strengthening of Infrastructure:																					
Field Gear:																					
Procurement of Torch, Battery, Powerbank etc. for Field Staff in the Buffer Zone		19.1.4						4 Buffer Ranges			60	8000 x 60= 480000	4.80								The proposal has been made to ensure handy light in every patrolling camps for emergency night patrols by forest guards and their game watchers.
Procurement of Water Filters for Field Staff		19.1.4						4 Buffer Ranges			60	2500 x 60= 150000	1.50								The proposal has been made to provide water filter for potable water to the frontline staff, hence the proposal.
Maintenance of Solar panels and battery		19.1.4						4 Buffer Ranges				L.S.	5.00								To replace the solar powered panels and replacement of batteries
Sub total B						0.00	0.00						11.30								
Eco-development																					
To carryout prophylactic immunisation of cattle	16.4	16.6		LS	4 buffer Ranges	2.00	2.00	4 Buffer Ranges				L.S.	1.00	Nil							To prevent out break of communicable diseases from cattle to wild animals in buffer and surrounding areas.
Total C						2.00	2.00						1.00								
Staff Development:																					
Organization Seminars/ Workshops/ Training:																					
Training	16.4.3	19.1.2				0.00		4 Buffer Ranges			4	4*50000	2.00								To manage the protected area in a better way, it is necessary to expose the field personnel regularly to various training programmes like crime detection, court cases, field craft, census operations, etc. This will be administered in a two-day training workshop with local as well as external resource persons.
Total D						0.00	0.00						2.00								
Provision of Project & Ration Allowances:																					
Payment of Project Tiger Allowance to Staff	21.1	19.1.5			90 Staff and officers (5 Range officer, 7 Deputy ranger, 18 Forester, 60 Forest guard)	8.35	6.13	4 Buffer Ranges			94 Staff and officers Range officer-4 Deputy ranger-4 Forester-14 Forestguard-60 UDC-1 LDC-1 Sthai karmi-10	94 Staff and officers	8.19	Nil							The proposal has been made in accordance with the GOI guidelines for providing "Project Allowance & Aears" to officers/ permanent field labour, field staff and ministerial staff. Hence the proposal is made.
													12*4*0.01=0.48 12*4*0.009=0.43 12*14*0.009=1.51								

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				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM		SS													
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22													
Food Allowance	21.1	19.1.5			87 staff (18 Forester, 60 Forest guard, 9 Sthai karmi)	8.99	7.66	4 Buffer Ranges			91 staff (14 Forester, 60 Forestguard, 10 Sthai karmi) (7 Driver)	91*12*860=9.39	9.39								The proposal has been made in accordance with the GOI guidelines for providing "Ration Allowance" to forester, FG, permanent field labours, drivers, orderly, choukidar and daftari. Hence the proposal is made.												
Total E					0.00	17.34	13.79						17.58																				
Staff welfare activities																																	
First-Aid Box	4.16				3500	60	0.50	0.49	4 Buffer Ranges			60	60*1500	0.90	nil						The mosquito nets, first aid box & other accessories are needed for the welfare of staff.												
Mosquito net	4.16				1700	60	1.02	0.72	4 Buffer Ranges			60	60 x 700	0.42							Some areas of Satpura Tiger Reserve being endemic to the falciparum malaria and other serious diseases, all the patrolling camps and other protection camps need to be supplied with mosquito nets so that the field staff could be saved from mosquitos and various insects.												
Purchase and repair of Laptop, Computer & accessories	4.16				0.60	5	3.00	2.91	ACF office & Range office			5	L.S.	0.70							One laptop is required for AD Piparia perform the official work in the office and field effectively												
Total F							4.52	4.12						2.02																			
Total Non Recurring (NR) Buffer													45.46	24.61																			
Total Non Recurring (NR) Buffer & Core													105.23	70.97												247.05							
Arring Works (R) Core																																	
Anti Poaching Activities																																	
Maintenance of Patrolling camps/ watch towers	4.1	12.7.2.2			113x13000	For all 113 patrolling camp & all watch towers & Govt. quarter	15.00	12.13	6 Core Ranges	126 Beats		For all existing 121 patrolling camp and 02 watch towers	123 x 18000	22.14	Nil						The core zone has many different types of patrolling camp/ watch towers that frequently require maintenance and repair to keep them in good/ usable condition for the staff and visitors.Amount of rs.7.00 lakh is pending for sanction in the financial year 2020-21 is also included.												
Maintenance of wireless sets	4.1	12.7.5.2			LS	For 41 Fixed , 179 hand sets, and 12 mobile wireless sets	2.00	0.51	6 Core Ranges			For 41 Fixed wireless set, 179 hand sets	L.S.	1.00	Nil						For smooth running of wireless network regular maintenance, battery replacement etc is required.												
Monsoon Patrolling	4.1	12.7.2.1			113x4x8500	113 watcher for 4 months on strategic location patrolling camp	38.42	38.42	6 Core Ranges			113 watcher for 4 months on strategic location patrolling camp	113x 4x 9240	38.42	Nil						Terrain of the area is very tough and rugged which further becomes inaccessible during the monsoon. During this period only way of patrolling is on foot. Therefore to patrol the whole area, specially the sensitive ones, additional work force is required from July to mid October.												
Sub total A							55.42	51.06						61.56																			
Elephant Food & Medicines:																																	

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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Food	16.4	16.1.2			6 Elephants	8.00	7.31				6 Elephants Food	L.S.	6.00							The proposal has been made to ensure daily elephant diet as usual for 6 elephants.
Medicine	16.4	16.1.3									6 Elephants medicine	L.S.	3.00							Required for the treatment of 6 departmental elephants.
Accessories	16.4	16.1.1		0.00				6 Ranges			Accessories	L.S.	1.00	nil						The proposal has been made to equip elephants for sensitive area patrolling and tourism.
Sub total B				0.00	0.00	8.00	7.31						10.00							
Rewards and Awards																				
Reward to informers and staff	4.1	17.5.2			LS	1.00	0.00	6 Core Ranges				L.S.	1.00							To ensure better protection, duly rewarded information system is required. Similarly the staff who have performed excellently for protection, habitat management, need to be rewarded.
Office running Expenses like Stationary, computer maintenance and accessories		12.10.2.4			L.S.	2.00	2.00	All Ranges				L.S.	3.00							To maintain records in hard copies and in computers
Sub total C					0	3.00	2.00						4.00							
Wages of wireless attendants	16.1.14	12.7.5.2		Rs.8500/ person/ month	44 wages of wireless attendants for all ranges 22 station with 2 wireless attendant 12 month	44.88	36.59	All Ranges			34 wages of wireless attendants for all ranges i.e. 17 station with 2 wireless attendant 12 month	9240 x 34 x 12	37.70	nil						At present there are 20 base stations, which are important means of communication and require to be maintained for smooth running. In 03 base stations, Sthai Karmis have been deployed and in rest 17 base stations, 34 attendants are required. Hence, the proposal.
Wages for Patrolling Beat Watchers & General Patrolling	16.1.14	12.7.2.3		Rs.8500/ person/ month	113 camp. 155watcher 155x12	158.10	130.10	6 Core Ranges			126 wages for watchers of 126 beats	Rs.9240 x 99 x 12	109.77	nil						Out of 126 beats, In 27 patrolling camps, Sthai Karmis have been deployed For effective protection of Wildlife and their habitats and entry checks and in rest of the 99 beats , watchers are employed. Hence the proposal.
Driver	10.1	12.7.2.4		Rs.11000 / person/ month	25 Driver x 12 x 11000	33.00	21.17	6 Core Ranges			17 Driver x 12	Rs12100 x 17 x 12	24.68	nil						Out of 23 drivers required for driving 23 patrolling vehicles, 6 Sthai Karmis have been deployed in various vehicles and rest 17 drivers employed in other vehicles for patrolling
Barrier watcher	10.1	12.7.7.2		Rs.8500/ person/ month	25 barrier x2x12	51.00	24.89	6 Core Ranges			11 barriers are there in all 6 core ranges.	Rs.9240 x 11 x2x12/ person/ month	24.39	nil						A total of 22 barriers are there in SatpuraTR. in which 11 Sthai Karmis have been deployed and in rest 11 barriers other Barrier watchers are employed for effective protection and checking of illegal entries.

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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Wages of computer operator on hire basis	4.2	12.7.7.1		Rs.12500 / person/month	13 centres x 12x 12500	19.50	19.50	6 Core Ranges			13 computer operators	Rs.13750 x13 x 12	21.45	nil							To facilitate working on computers at Division, Sub-division, Range offices, Bison lodge & at Park entry gates
Motor boat Operator	4.2	12.7.2.3		Rs.11000 / person/month	9 motor boat x12x 11000	11.88	6.17	6 Core Ranges			6 motor boat in madai	Rs.12100 x 6 x 12	8.71	nil							for effective protection in the Tawa reservoir through boats
Elephant mahaouts (Elephant Keeper)	4.2	16.1		Rs.11000 / person/month	2 mahout x 12x 11000	2.64	2.30	6 Core Ranges			2 mahout x 12	Rs.12100/ person/month	2.91	nil							Payment to elephant Mahout for patrolling
chaff cutter (Chara cutter)	4.2	16.1		Rs.8500/ person/month	4 chaff cutter x12x8500	4.08	4.08	6 Core Ranges			4 chaff cutter x12	Rs.9240/ person/month	4.44	nil							For regular maintenance and feeding the elephants, the charra cutters are required
Barahsinga watcher		13.2.8						Core Ranges			4 watcher 12 month	Rs.9240/ person/month	4.44								A the Hard ground Barahsingha reintroduction is an important project for satpura TR. In an enclosure at Bori range, 40 Ha.area have been fenced and being monitored by watchers. Hence the proposal.
Sub total D (1+10)					0	325.08	244.80						238.49								
Motor Boat Engine Repairing	10.1	11.2.2		LS	Madai	2.00	1.00					L.S.	1.00								For maintenance and repair of 6 motor boats which are regularly engaged in patrolling
Sub total E					0	2.00	1.00					0	1.00								
Strengthening of infrastructure with in Tiger Reserve																					
POL For Boats and Vehicles / Maintenance	4.2	11.2.2		LS	30 four wheelers, 16 two wheelers & 6 Boats	20.00	17.73				30 four wheelers,16 two wheelers & 6 Boats	L.S.	18.00	nil							There are 30 four wheelers, 16 motorcycles & 06 boats being used for patrolling. The area of the reserve is mountainous, rugged, tough terrain & hence, vehicles, boats require POL & regular maintenance. State supports part of the budget & the rest is proposed under central assistance.
Maintenance of Forest Road 1311 km (872 km hill and 439 km plain road)	4.2	12.7.5.1		As Per Job Rate	1311 km	80.00	79.98	6 Core Ranges			1311 km (872 km hill and 439 km plain road)	As Per Job Rate	80.00	nil							All the forest roads require annual maintenance. During the rains the soil is washed off and rains make road unipliable. Part of budget requirement is supported by state govt & rest as shown is required under central assistance. The total road network in STR including core is 1311 km. Since the terrain of STR is hilly, the amount currently available is insufficient to repair all the roads. The special repair of forest road will help in patrolling and in fire protection of the park, which will help in overall protection of the park.
Sub total F						100.00	97.71						98.00								

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				Targ.	Achiv.	Targ.	Achiv.	Range	Beat Place	Compt. No.				DD	MM	SS	DD	MM	SS	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Books & Periodicals	4.8	9.14.3		L.S.	0	1.00	0.18					L.S.	1.00	nil						Useful books & Daily news paper pertaining to wildlife management, forest managements, tourism maintenance etc. are proposed to be procured.
Sub total G					0	1.00	0.18						1.00							
Fire Protection																				
Fire line Cleaning and Burning	18.3.19	12.10.2.1		As Per Job Rate	3025 km firelines	27.68	27.68	6 Core Ranges			3025 km firelines	As Per Job Rate	28.00	nil						Fire is very detrimental for forests and wild life. It requires timely preventive measures along with continuous vigil for control. For preventive measures cutting and burning of fire lines and continuous brushing up of forest roads is required. For control, local work force is engaged as fire watchers and camp watchers. For fire protection, fire watchers, vehicles etc. are needed.
Fire watchers	18.3.19	12.10.2.2		Rs.8500/ person/ month	113 Laboures x1x for 4months	38.42	22.90	6 Core Ranges			21 Laboures x1x for 4 months	21*9240*4	7.76	nil						Fire is very detrimental for forests and wild life. It requires timely preventive measures along with continuous vigil for control. For preventive measures cutting and burning of fire lines and continuous brushing up of forest roads is required. For control, local work force is engaged as fire watchers and camp watchers. For fire protection, fire watchers, vehicles etc. are needed.
Fire Fighting Equipment etc.	18.3.19	12.10.2.3						6 Core Ranges			126 beat	L.S.	2.00							To control fire in forest, various equipments boots, gloves and other protective gears are required
Sub total H					0	66.10	50.58						37.76							
Addressing man-animal conflict																				
A. Compensation for injuries to human, cattle or mortality by any wild animal	4.4	11.5.1				0.00	0.00	6 Core Ranges				L.S.	1.00							Payment for the Human life/ Cattle kill, injuries caused by wild life needs to be paid to the buffer villagers.
Sub total I					0	0.00	0.00						1.00							
Research and field equipments																				
Wages of people engaged in estimation exercise, Equipment, Pre-Exercise Training workshops etc.	4.7	15.1		L.S.	LS	1.00	0.20	6 Core Ranges			L.S.	L.S.	3.00							As per NTCA guidelines every tiger reserve has to conduct annual population estimation and monitoring on daily basis for tiger, its copredators and prey base.
Purchase of census equipment and accessories like cell, memory card etc. for Monitoring of wild animals	10.10 (c)	15.1		L.S.	LS	2.00	0.87	6 Core Ranges			100 camera traps	100 x 13000	13.00							.C1, cuddeback, moultrie or any other well reputed camera traps with duracell batteries are required for monitoring of wildlife and survey.

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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Monitoring of wild animals	10.10 (c)	15.1						6 Core Ranges			Purchase of 2000 batteries	2000 x 20	0.40							There are 850 camera traps installed all around Satpura tiger reserve for monitoring which require accessories like memory card, batteries to be installed in camera traps for monitoring of wildlife and survey.	
											8 GB memory card	400 x 2500	10.00							8 GB memory card to be installed in camera traps for monitoring of wildlife and survey.	
											Mobile set	50 x 9500	4.75							Mobile sets are required for wildlife census, day to day monitoring and M-Stripes patrolling. 50 mobile sets are required to replace the old and damaged sets.	
DSLR camera		15.1						Head quarter			1	1*150000	0.80							The proposal has been made to document the research works, rescue operations or any other ongoing works.	
Total J					0	3.00	1.07						31.95								
Conservation, Education & Awareness, Eco-tourism in reserve																					
Environmental education to surrounding villagers and School children and interpretation material etc.	4.17	9.14.3.1		LS	0	1.00	0.69	6 Core Ranges				L.S.	2.00	nil						Environmental education to surrounding villagers and School children. It is important for them to understand the importance of the protected area, hence the villagers and school children are proposed to be educated and sensitized.	
Wildlife Week Celebrations	4.17	9.14.3.1		L.S.	0	2.00	0.80	6 Core Ranges				L.S.	2.00	nil						For conservation education and spreading awareness about wildlife protection among people & students living in and around reserve.	
Legal support for defending court cases		12.7.1.4		L.S.	LS			6 Core Ranges				L.S.	1.00							To support the staff and lawyers to defend the wildlife crime cases in the court more effectively	
Sub total H					0	3.00	1.49						5.00								
				Total Recurring (R) Core		566.60	457.20														
Recurring Works (Buffer)																					
Anti Poaching Activities																					
Maintenance of Patrolling camps/ Wireless Nakas/ Watch towers	10.7.1	11.2.1			60x20000	For all 47 patrolling camp & 05 watch towers &	12.00	7.91	4 buffer range	60 Beats		For all 47 patrolling camp & 05 watch towers	52 x 12000	6.24	Nil					For the effective and timely action against wildlife offences and better protection maintenance of Patrolling camps/ Nakas/ Watch towers are needed.	
Rewards and Awards																					
Reward to informers and staff	4.1	12.7.3.2				0	0.50	0.17	4 buffer range			0	L.S.	0.50						To encourage the staff, and to build goodwill amongst the surrounding villages towards wildlife.	
Legal support for defending court cases	16.1(xiii)					0			4 buffer range				L.S.	0.50						To support the staff and lawyers to defend the wildlife crime cases in the court more effectively	

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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Patrolling camp Watcher	10.1	15.5		Rs.8500/ person/ month	52 camp. 104x12x8500	106.08	78.34	4 buffer range			30 beat watchers engaged in 60 beat	Rs.9240 x 30 x 12	33.26	Nil						For effective protection of Wildlife and their habitats and entry checks. State govt. is also providing budget for wages of buffer areas.Hence part of the payment is used from state budget.
Driver	10.1	15.5		Rs.11000 / person/ month	9 Driver x 12x11000	11.88	6.03	4 buffer range			7 Driver	Rs12100 x 12 x 7	10.16	Nil						For making payment to drivers employed in the vehicles for patrolling work
Barrier	10.1	15.5		Rs.8500/ person/ month	4 barrier x2x12x8500	8.16	6.54	4 buffer range			7 barrier	Rs.9240 x2x12	15.52	Nil						For effective protection and checking at entry points.
Wages of computer operator on hire basis	10.1	15.5		Rs.12500 / person/ month	6 centres x 12x12500	9.00	6.24	4 buffer range			6 centres	Rs.13750 x 6 x 12	9.90	Nil						To facilitate working on computers at Division, Sub-division, Range offices, Bison lodge & at Park entry gates
Total A (A1+A7)					0	147.62	105.23						76.08							
Strengthening of infrastructure with in Tiger Reserve																				
Maintenance of Forest Road 266 km (156 km hill and 110 km plain road)	10.7.1	14.3.10		As Per Job Rate	Forest Road 266 km (156 km hill and 110 km plain road)	20.26	19.80	4 buffer range			Forest Road 266 km (156 km hill and 110 km plain road)	As Per Job Rate	20.26	Nil						266 Km of Forest Road is need to be maintained to ensure better patrolling .
Sub total B						20.26	19.80						20.26							
Fire Protection																				
Fireline Cleaning and Burning	16.4.1	15.2.1		As Per Job Rate	1408 km	14.00	13.90	4 Buffer Ranges			1410 km	As Per Job Rate	15.00	Nil						Fire is very detrimental for forests and wild life. It requires preventive measures along with continuous vigil for control. For preventive measures cutting and burning of fire lines and continuous brushing up of forest roads is required. For control, local work force is engaged as fire watchers and camp watchers. For fire protection, fire watchers, vehicles etc.are needed.
Fire watcher Camps	16.4.1	15.2.1		8500 per person per month	80 watcher x for 4months in 50 patrolling camp	27.20	9.96	4 Buffer Ranges			15 watcher for 4months in 60 patrolling camp	15*9240*4	5.54	Nil						
Sub total C1					0	60.40	43.06						20.54							Part of APO Sanctioned in 2019-20 amount not released and work has been completed and payment in pending
Addressing man-animal conflict																				
A. Compensation for damage to human life cattle kills	16.4	15.3.1		LS	0	2.00	1.99	4 Buffer Ranges				L.S.	2.00	Nil						Payment for the Human life/ Cattle kill needs to be paid to the buffer villagers.
Total D						2.00	1.99						2.00							

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2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Conservation, Education & Awareness, Eco-tourism in reserve																					
Environmental education to surrounding villagers and School children and interpretation material etc.	4.17	16.3.3		LS	0	0.50	0.00	4 Buffer Ranges				L.S.	4.00	Nil						To create awareness and liking for wildlife in children and villagers.	
Wildlife week Celebration	4.17	16.3.4		L.S.	0	1.00	0.08	4 Buffer Ranges				L.S.	2.00	Nil						For conservation education and spreading awareness about wildlife protection among people & students living in and around reserve.	
Total G						1.50	0.08						6.00								
Ipomoea Eradication	10.4	12.4.2		south/ west parsapan i RF255, 257,262, 264,266, 265	25 H.	1.00	1.00	Bagra Buffer	south/west parsapani	RF255, 257,262,264 ,266,265	20 H.	20*20000	4.00	Nil						Ipomoea is encroaching the areas along Tawa Reservoir which forms the boundary on western & northern sides. It is necessary to eradicate Ipomoea in two ranges as it hampers the production of grasses in the banks.	
Total Recurring (R) Buffer						232.780	171.160						128.880								
Total Recurring (Core @ Buffer)						799.380	628.360						618.64								
flexi Fund/ PDF					0				Flexi Fund				0.00								
Total STR					0	904.610	699.330						865.690								

(Rs in lakhs)

1	Non Recurring (60%)	247.05	148.23
2	Recurring (50%)	618.64	309.32
3	Spill over works 2019-20 to be paid during 2021-22	0.00	0.00
4	Spill over works 2020-21 to be paid during 2021-22	0.00	0.00
Total		865.69	457.55

(Rs in lakhs)

Cost of APO including State's share	A	865.69
Center's share in APO	B	457.55
1st release @25% of Center share	C	114.39
Less: Unspent balance FY 2020-21	D	2.730
Adjusted first release	E=C-D	111.66
Balance of central share to be released	F	343.16